

# 2015/16 Budget Printout Notes

## About the Printout

The **printout** is a spreadsheet that lists 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
Tobacco Settlement Fund	Banking Department Fund
Judicial Computer System Augmentation Account	Firearms Records Check Fund
Emergency Medical Services Operating Fund	Ben Franklin Technology Development Authority Fund
State Stores Fund	Home Improvement Account
Motor License Fund	Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund
Aviation Restricted Revenue Account	Energy Conservation and Assistance Fund
Hazardous Material Response Fund	Oil and Gas Lease Fund
Milk Marketing Fund	Insurance Regulation and Oversight Fund
Home Investment Trust Fund	PA Racehorse Development Restricted Receipt Account

**Note:** Our first printout for 2015/16 does not yet include special funds

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 (2013/14). Actual data reflects supplemental appropriations and other adjustments like lapses.
Available Year	The fiscal year within which the commonwealth currently is operating (2014/15). Available data reflects the most recently enacted appropriations and does 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 (2015/16). 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

- This year, the Governor rearranged the presentation of the agencies within his executive budget to try and make things easier to find. Within the General Fund section, the agencies largely appear in alphabetical order, although now certain agencies are grouped together based on subject (i.e., the Pennsylvania State System of Higher Education follows the Department of Education; Probation and Parole follows Department of Corrections).
- At the beginning of the General Fund section, the elected row offices 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)	Public Utility Commission
Historical and Museum Commission	Judiciary
Infrastructure Investment Authority	Senate
State Environmental Hearing Board	House of Representatives
PA Probation and Parole Board	Government Support Agencies

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

## Terms and Definitions

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

There are two basic 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	Proposed supplemental appropriation for available year

## FY 2015/16 Printout - Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 13-14	Available FY 14-15	Governor FY 15-16	Governor Less Available	
			Sup	Seq #					\$ Change	% Change
GF	Governor's Office	General Government Operations		2.00	S	6,429	6,508	6,498	(10)	(0.2%)
	<b>Governor's Office Total</b>					<b>6,429</b>	<b>6,508</b>	<b>6,498</b>	<b>(10)</b>	<b>(0.2%)</b>
GF	Executive Offices	Office of Administration		10.00	S	7,907	8,267	8,598	331	4.0%
GF	Executive Offices	Office of the Receiver - City of Harrisburg		11.00	S	2,000	0	0	0	
GF	Executive Offices	Medicare Part B Penalties		24.00	S	291	200	175	(25)	(12.5%)
GF	Executive Offices	Commonwealth Technology Services		28.75	S	49,833	54,768	65,568	10,800	19.7%
GF	Executive Offices	NSTIC Grant			F	1,100	225	0	(225)	(100.0%)
GF	Executive Offices	ARRA - Broadband Technology Opportunities - Mapping	AR	28.81	F	5,155	3,655	0	(3,655)	(100.0%)
		Information Sharing Initiative			F			246	246	
GF	Executive Offices	Technology Innovation Investment Fund			S	4,200	0	0	0	
GF	Executive Offices	Office of Inspector General		32.00	S	3,762	4,152	4,152	0	
GF	Executive Offices	Inspector General - Welfare Fraud		34.00	S	10,971	12,705	12,705	0	
GF	Executive Offices	TANFBG - Program Accountability		36.00	F	1,141	1,500	1,500	0	
GF	Executive Offices	Food Stamps - Program Accountability		36.75	F	6,045	7,000	7,000	0	
GF	Executive Offices	Medical Assistance - Program Accountability		36.85	F	3,049	4,200	4,200	0	
GF	Executive Offices	CCDFBG - Subsidized Day Care Fraud		37.95	F	558	905	905	0	
GF	Executive Offices	Office of the Budget		38.00	S	18,351	18,692	18,642	(50)	(0.3%)
GF	Executive Offices	Audit of the Auditor General		42.13	S	0	99	0	(99)	(100.0%)
GF	Executive Offices	Office of General Counsel		44.75	S	3,202	3,230	3,230	0	
GF	Executive Offices	Human Relations Commission		46.00	S	9,222	9,256	9,588	332	3.6%
GF	Executive Offices	EEOC - Special Project Grant		48.00	F	1,560	1,562	1,562	0	
GF	Executive Offices	HUD - Special Project Grant		50.00	F	488	1,046	1,046	0	
GF	Executive Offices	Council on the Arts		56.00	S	859	898	898	0	
GF	Executive Offices	NEA - Grants to the Arts - Administration		60.00	F	603	684	736	52	7.6%
GF	Executive Offices	Juvenile Court Judges Commission		64.00	S	2,633	2,800	2,961	161	5.8%
GF	Executive Offices	Public Employee Retirement Commission - Moved to Government Support Agencies								
GF	Executive Offices	Commission on Crime and Delinquency		68.00	S	5,392	4,007	4,012	5	0.1%
GF	Executive Offices	Plan for Juvenile Justice		70.00	F	250	200	150	(50)	(25.0%)
GF	Executive Offices	Justice Assistance Grants		74.11	F	20,000	18,000	15,000	(3,000)	(16.7%)
GF	Executive Offices	Justice Assistance Grants - Administration		74.22	F	1,700	1,500	1,300	(200)	(13.3%)
GF	Executive Offices	Juvenile Justice - Title V		76.11	F	150	300	0	(300)	(100.0%)
GF	Executive Offices	Statistical Analysis Center		80.75	F	150	150	150	0	
GF	Executive Offices	Criminal Identification Technology		82.00	F	800	800	500	(300)	(37.5%)
GF	Executive Offices	Crime Victims Compensation Services		84.00	F	7,500	8,500	8,500	0	
GF	Executive Offices	Crime Victims Assistance		84.11	F	20,000	20,000	40,000	20,000	100.0%
GF	Executive Offices	Violence Against Women		88.00	F	5,500	6,000	6,000	0	
GF	Executive Offices	Violence Against Women - Administration		90.00	F	500	500	600	100	20.0%
GF	Executive Offices	Residential Substance Abuse Treatment Program		100.00	F	900	1,300	1,300	0	
GF	Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations		106.00	F	1,300	1,400	2,000	600	42.9%
GF	Executive Offices	Juvenile Accountability Incentive Program		112.86	F	3,000	3,000	500	(2,500)	(83.3%)
GF	Executive Offices	Juvenile Accountability Incentive Program - Administration		112.88	F	100	100	50	(50)	(50.0%)

## FY 2015/16 Printout - Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 13-14	Available FY 14-15	Governor FY 15-16	Governor Less Available		
			Sup	Seq #					\$ Change	% Change	
GF	Executive Offices	Juvenile Justice and Delinquency Prevention			113.61	F	4,500	4,500	3,000	(1,500)	(33.3%)
GF	Executive Offices	Project Safe Neighborhoods			113.63	F	600	700	700	0	
GF	Executive Offices	Statewide Automated Victim Information Notification			113.86	F	1,000	500	0	(500)	(100.0%)
GF	Executive Offices	Assault Services Program			112.83	F	500	500	500	0	
GF	Executive Offices	Prosecutor and Defender Incentives			114.61	F	500	350	350	0	
GF	Executive Offices	Combat Underage Drinking Program			112.97	F	800	500	100	(400)	(80.0%)
GF	Executive Offices	Forensic Science Program			113.64	F	800	1,000	1,000	0	
GF	Executive Offices	SORNA				F	800	1,000	1,000	0	
GF	Executive Offices	Adam Walsh Implementation Support				F	400	400	400	0	
GF	Executive Offices	Byrne Competitive Program				F	500	1,000	2,000	1,000	100.0%
GF	Executive Offices	Vision 21 State Technology				F	0	250	250	0	
GF	Executive Offices	Safe Schools Advocate - Moved to Education									
GF	Executive Offices	Victims of Juvenile Offenders			114.07	S	1,300	1,300	1,300	0	
GF	Executive Offices	Child Advocacy Centers				S	0	2,250	0	(2,250)	(100.0%)
GF	Executive Offices	Violence Prevention Programs			114.06	S	4,555	4,567	3,867	(700)	(15.3%)
GF	Executive Offices	Intermediate Punishment Treatment Programs			115.00	S	16,852	18,167	18,167	0	
GF	Executive Offices	Juvenile Probation Services			121.00	S	18,945	18,945	18,945	0	
GF	Executive Offices	Grants to the Arts			144.00	S	8,179	8,590	10,590	2,000	23.3%
GF	Executive Offices	NEA - Grants to the Arts			144.75	F	400	400	348	(52)	(13.0%)
	<b>Executive Offices Total</b>						<b>260,803</b>	<b>266,520</b>	<b>286,291</b>	<b>19,771</b>	<b>7.4%</b>
							<b>168,454</b>	<b>172,893</b>	<b>183,398</b>	<b>10,505</b>	<b>6.1%</b>
							<b>92,349</b>	<b>93,627</b>	<b>102,893</b>	<b>9,266</b>	<b>9.9%</b>
GF	Lieutenant Governor	General Government Operations			491.00	S	813	830	980	150	18.1%
GF	Lieutenant Governor	Board of Pardons			494.00	S	514	553	649	96	17.4%
	<b>Lieutenant Governor Total</b>						<b>1,327</b>	<b>1,383</b>	<b>1,629</b>	<b>246</b>	<b>17.8%</b>
GF	Attorney General	General Government Operations			501.00	S	39,322	41,877	43,550	1,673	4.0%
GF	Attorney General	Medicaid Fraud			504.00	F	5,744	5,507	7,555	2,048	37.2%
GF	Attorney General	MAGLOCLEN			506.00	F	7,117	7,587	7,851	264	3.5%
GF	Attorney General	Drug Law Enforcement			510.00	S	23,853	25,728	26,628	900	3.5%
GF	Attorney General	High Intensity Drug Trafficking Areas			512.00	F	4,920	5,131	5,280	149	2.9%
GF	Attorney General	Local Drug and Drug Strike Task Forces			514.00	S	11,776	12,038	12,183	145	1.2%
GF	Attorney General	Joint Local-State Firearm Task Force			515.85	S	3,559	3,736	3,816	80	2.1%
GF	Attorney General	Witness Relocation Program			516.11	S	1,115	1,215	1,215	0	
GF	Attorney General	Child Predator Interception Unit			516.33	S	4,350	4,100	4,246	146	3.6%
GF	Attorney General	Tobacco Law Enforcement			517.65	S	615	915	1,135	220	24.0%
GF	Attorney General	County Trial Reimbursement			517.75	S	200	200	200	0	
GF	Attorney General	Mobile Street Crimes Unit				S	2,500	2,480	2,544	64	2.6%
	<b>Attorney General Total</b>						<b>105,071</b>	<b>110,514</b>	<b>116,203</b>	<b>5,689</b>	<b>5.1%</b>
							<b>87,290</b>	<b>92,289</b>	<b>95,517</b>	<b>3,228</b>	<b>3.5%</b>
							<b>17,781</b>	<b>18,225</b>	<b>20,686</b>	<b>2,461</b>	<b>13.5%</b>

# FY 2015/16 Printout - Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 13-14	Available FY 14-15	Governor FY 15-16	Governor Less Available	
			Sup	Seq #					\$ Change	% Change
GF	Auditor General	General Government Operations		571.00	S	41,389	41,389	42,248	859	2.1%
GF	Auditor General	Board of Claims		574.00	S	1,640	1,640	1,832	192	11.7%
		Security and Other Expenses - Outgoing Governor	Sup		S	0	0	0	0	
GF	Auditor General	Information Technology Modernization			S	1,750	1,750	5,000	3,250	185.7%
		<b>Auditor General Total</b>				<b>44,779</b>	<b>44,779</b>	<b>49,080</b>	<b>4,301</b>	<b>9.6%</b>
GF	Treasury	General Government Operations		647.00	S	32,228	36,028	34,792	(1,236)	(3.4%)
GF	Treasury	Board of Finance and Revenue		650.00	S	2,505	2,505	2,715	210	8.4%
GF	Treasury	Divestiture Reimbursement		649.90	S	1,698	229	68	(161)	(70.3%)
GF	Treasury	Intergovernmental Organizations		652.00	S	1,187	1,036	1,025	(11)	(1.1%)
GF	Treasury	Publishing Monthly Statements		654.00	S	15	15	15	0	
GF	Treasury	Information Tech Modernization		649.85	S	9,000	4,000	4,000	0	
GF	Treasury	Cash Management Loan Interest	EA		S	1,000	0	0	0	
GF	Treasury	Replacement Checks	EA	656.00	S	0	0	0	0	
GF	Treasury	Law Enforcement & Emg Response Personnel Death Benefit		657.75	S	2,163	2,163	2,163	0	
GF	Treasury	Loan and Transfer Agents		658.00	S	60	60	50	(10)	(16.7%)
GF	Treasury	Tax Note Expenses	EA	658.10	S	0	400	400	0	
GF	Treasury	Interest on Tax Anticipation Notes	EA	658.20	S	0	4,000	16,000	12,000	300.0%
GF	Treasury	General Obligation Debt Service		666.00	S	1,066,991	1,096,500	1,157,000	60,500	5.5%
		<b>Treasury Total</b>				<b>1,116,847</b>	<b>1,146,936</b>	<b>1,218,228</b>	<b>71,292</b>	<b>6.2%</b>
		<b>State Subtotal</b>				<b>1,116,847</b>	<b>1,146,936</b>	<b>1,218,228</b>	<b>71,292</b>	<b>6.2%</b>
		<b>Federal Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
GF	Agriculture	General Government Operations		901.00	S	22,703	25,269	28,284	3,015	11.9%
GF	Agriculture	Plant Pest Detection System		904.00	F	1,300	1,300	1,300	0	
GF	Agriculture	Poultry Grading Service		906.00	F	100	100	100	0	
GF	Agriculture	Medicated Feed Mill Inspection		910.00	F	50	50	50	0	
GF	Agriculture	National School Lunch Administration		912.00	F	1,700	1,700	1,700	0	
GF	Agriculture	Emergency Food Assistance		914.00	F	4,000	4,000	4,000	0	
GF	Agriculture	Pesticide Enforcement, Certification, Training and Control Program		916.00	F	1,000	1,000	1,000	0	
GF	Agriculture	Agricultural Risk Protection		921.95	F	1,000	1,000	1,000	0	
GF	Agriculture	Commodity Supplemental Food		921.96	F	3,000	3,000	3,000	0	
GF	Agriculture	Organic Cost Distribution		921.98	F	350	350	350	0	
GF	Agriculture	Animal Disease Control		922.50	F	2,000	2,000	2,000	0	
GF	Agriculture	Food Establishment Inspections		922.60	F	1,500	1,500	1,500	0	
GF	Agriculture	Integrated Pest Management		922.81	F	250	250	250	0	
GF	Agriculture	Johnes Disease Herd Project		922.82	F	2,000	2,000	2,000	0	
GF	Agriculture	Avian Influenza Surveillance		922.83	F	2,000	2,000	2,000	0	
GF	Agriculture	Oral Rabies Vaccine		922.84	F	100	100	100	0	
GF	Agriculture	Exotic Newcastle Disease Control		922.85	F	300	300	300	0	
GF	Agriculture	Scrapie Disease Control		922.86	F	60	60	60	0	

## FY 2015/16 Printout - Executive Budget - State and Federal Appropriations

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GF	Agriculture	Foot and Mouth Disease Monitoring			922.87	F	150	150	150	0	
GF	Agriculture	Wildlife Services			922.88	F	800	800	800	0	
GF	Agriculture	Animal Identification			922.91	F	2,000	2,000	2,000	0	
GF	Agriculture	Specialty Crops			922.93	F	1,500	1,500	1,500	0	
GF	Agriculture	Emerald Ash Borer Mitigation			922.95	F	800	800	800	0	
GF	Agriculture	Mediation Grant			923.61	F	200	200	200	0	
		Spotted Lanternfly				F			1,500	1,500	100.0%
GF	Agriculture	Agricultural Excellence			923.70	S	600	1,100	0	(1,100)	(100.0%)
GF	Agriculture	Farmers' Market Food Coupons			924.00	S	2,079	2,079	2,079	0	
GF	Agriculture	Farmers' Market Food Coupons			924.10	F	3,500	3,500	3,500	0	
GF	Agriculture	Senior Farmers' Market Nutrition			924.25	F	2,200	2,200	2,200	0	
GF	Agriculture	Farmland Protection			926.09	F	6,000	6,000	6,000	0	
GF	Agriculture	Agricultural Research			927.87	S	787	787	0	(787)	(100.0%)
GF	Agriculture	Agricultural Promotion, Education, and Exports			927.91	S	196	250	0	(250)	(100.0%)
GF	Agriculture	Hardwoods Research and Promotion			927.92	S	350	350	0	(350)	(100.0%)
GF	Agriculture	Livestock Show			942.00	S	177	177	0	(177)	(100.0%)
GF	Agriculture	Open Dairy Show			944.00	S	177	177	0	(177)	(100.0%)
GF	Agriculture	Youth Shows			945.00	S	140	140	140	0	
GF	Agriculture	State Food Purchase			950.00	S	17,438	17,438	20,338	2,900	16.6%
GF	Agriculture	Food Marketing and Research			951.00	S	494	494	0	(494)	(100.0%)
GF	Agriculture	Market Improvement			953.75	F	250	250	250	0	
GF	Agriculture	Transfer to Nutrient Management Fund			960.00	S	2,714	2,714	2,714	0	
GF	Agriculture	Transfer to the Conservation District Fund			963.00	S	869	869	869	0	
GF	Agriculture	Crop Insurance			979.86	F	2,000	2,000	2,000	0	
GF	Agriculture	Transfer to Agricultural College Land Scrip Fund (PSU Ag Lines)			984.00	S	46,237	46,237	46,237	0	
GF	Agriculture	PA Preferred Program - Trademark Licensing			985.00	S	550	550	550	0	
GF	Agriculture	University of Penn. - Veterinary Activities	N		982.00	S	28,000	28,000	28,000	0	
GF	Agriculture	University of Penn. - Center for Infect. Disease	N		983.00	S	261	261	261	0	
	<b>Agriculture Total</b>						<b>163,882</b>	<b>167,002</b>	<b>171,082</b>	<b>4,080</b>	<b>2.4%</b>
							<b>123,772</b>	<b>126,892</b>	<b>129,472</b>	<b>2,580</b>	<b>2.0%</b>
							<b>40,110</b>	<b>40,110</b>	<b>41,610</b>	<b>1,500</b>	<b>3.7%</b>
GF	Community and Economic Development	General Government Operations (Including STEB)			1201.00	S	13,095	14,422	14,658	236	1.6%
GF	Community and Economic Development	ARC - Technical Assistance			1204.00	F	225	225	225	0	
GF	Community and Economic Development	DOE - Weatherization Administration			1206.00	F	775	800	1,200	400	50.0%
GF	Community and Economic Development	SCDBG - Administration			1208.00	F	1,680	1,680	3,000	1,320	78.6%
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization Administration			1214.75	F	800	800	800	0	
GF	Community and Economic Development	SCDBG - Disaster Recovery Administration				F	1,000	1,000	1,000	0	
GF	Community and Economic Development	CSBG - Administration			1210.00	F	1,507	1,507	1,607	100	6.6%
GF	Community and Economic Development	LIHEABG - Administration			1212.00	F	1,000	1,000	1,500	500	50.0%
GF	Community and Economic Development	Americorps Training and Technical Assistance			1215.00	F	75	75	0	(75)	(100.0%)
GF	Community and Economic Development	State Small Business Credit Initiative - Administration			1215.06	F	487	487	487	0	

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GF	Community and Economic Development	EMG Solutions Administration			F	250	600	1,000	400	66.7%
GF	Community and Economic Development	EDA - Emergency Management			F	450	450	450	0	
GF	Community and Economic Development	Center for Local Government Services			S	7,308	8,534	8,547	13	0.2%
GF	Community and Economic Development	Economic Adjustment Assistance			F		5,000	5,000	0	
GF	Community and Economic Development	Office of Open Records		1220.06	S	1,684	2,002	2,141	139	6.9%
GF	Community and Economic Development	World Trade PA		1220.08	S	7,223	5,824	6,834	1,010	17.3%
GF	Community and Economic Development	SBA State Trade and Export Promotion (STEP)		1220.09	F	2,000	2,000	950	(1,050)	(52.5%)
GF	Community and Economic Development	Mining Equipment Export Expansion Initiative		1220.15	F	100	100	0	(100)	(100.0%)
GF	Community and Economic Development	EDA - Expanding Exports		1220.17	F	1,000	1,000	0	(1,000)	(100.0%)
GF	Community and Economic Development	Marketing to Attract Tourists		1224.00	S	7,235	7,264	4,264	(3,000)	(41.3%)
GF	Community and Economic Development	Marketing to Attract Business		1226.00	S	3,360	2,008	3,008	1,000	49.8%
GF	Community and Economic Development	Transfer to Municipalities Financial Recovery Revolving Fund		1235.75	S	7,096	4,000	3,000	(1,000)	(25.0%)
GF	Community and Economic Development	Transfer to Ben Franklin Tech. Development Authority Fund		1236.22	S	14,500	14,500	14,500	0	
GF	Community and Economic Development	Transfer to Commonwealth Financing Authority		1236.44	S	72,665	77,755	97,000	19,245	24.8%
GF	Community and Economic Development	Intergovernmental Cooperation Authority-2nd Class Cities		1238.11	S	228	250	250	0	
GF	Community and Economic Development	Pennsylvania First		1239.00	S	37,800	20,000	45,000	25,000	125.0%
GF	Community and Economic Development	Municipal Assistance Program		1258.00	S	642	642	642	0	
GF	Community and Economic Development	FEMA - Mapping		1300.11	F	100	100	100	0	
GF	Community and Economic Development	FEMA Technical Assistance		1300.00	F	350	350	350	0	
GF	Community and Economic Development	Keystone Communities		1275.00	S	11,251	6,150	21,150	15,000	243.9%
GF	Community and Economic Development	DOE - Weatherization		1250.00	F	10,000	12,000	18,000	6,000	50.0%
GF	Community and Economic Development	LIHEABG - Weatherization Program		1256.00	F	40,000	40,000	40,000	0	
GF	Community and Economic Development	SCDBG - HUD Disaster Recovery		1256.66	F	2,000	2,000	2,000	0	
GF	Community and Economic Development	SCDBG - Disaster Recovery Grant			F	56,000	56,000	56,000	0	
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization		1256.75	F	17,000	17,000	17,000	0	
GF	Community and Economic Development	Assets for Independence		1272.10	F	500	500	500	0	
GF	Community and Economic Development	EMG Solutions Program		1278.12	F	8,000	8,000	8,000	0	
GF	Community and Economic Development	Partners.for Reg. Economic Performance		1280.05	S	11,880	11,880	11,880	0	
GF	Community and Economic Development	State Small Business Credit Initiative		1280.06	F	20,000	20,000	20,000	0	
GF	Community and Economic Development	Discovered in PA, Developed in PA		1280.10	S	9,862	5,000	0	(5,000)	(100.0%)
GF	Community and Economic Development	Tourism - Accredited Zoos		1291.00	S	550	550	0	(550)	(100.0%)
GF	Community and Economic Development	Community Services Block Grant		1304.00	F	29,500	29,500	35,000	5,500	18.6%
GF	Community and Economic Development	Infrastructure Technical Assistance		1308.00	S	1,750	1,750	0	(1,750)	(100.0%)
GF	Community and Economic Development	Early Intervention for Distressed Municipalities		1416.98	S	1,785	1,785	2,785	1,000	56.0%
GF	Community and Economic Development	Supercomputer Center Projects			S	500	500	0	(500)	(100.0%)
GF	Community and Economic Development	Powdered Metals		1417.19	S	100	100	0	(100)	(100.0%)
GF	Community and Economic Development	Infrastructure & Facilities Improvement Grants		1419.55	S	19,007	19,000	30,000	11,000	57.9%
		Industrial Resource Centers - Manufacturing Initiative			S			12,000	12,000	100.0%
	Community and Economic Development	Rural Leadership Training			S	100	100	0	(100)	(100.0%)
		Base Realignment and Closure			S			775	775	100.0%
		Public Television Technology			S			4,000	4,000	100.0%
		Community Development Financial Institution Grants			S		0	0	0	



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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 13-14	Available FY 14-15	Governor FY 15-16	Governor Less Available		
			Sup	Seq #					\$ Change	% Change	
	<b>Community and Economic Development Total</b>					424,420	406,190	496,603	90,413	22.3%	
		<b>State Subtotal</b>				229,621	204,016	282,434	78,418	38.4%	
		<b>Federal Subtotal</b>				194,799	202,174	214,169	11,995	5.9%	
									0		
	Housing Finance Agency	Mixed Use Development Program (new)			S	0	0	15,000	15,000	100.0%	
	<b>Housing Finance Agency Total</b>					0	0	15,000	15,000	100.0%	
GF	Conservation and Natural Resources	General Government Operations		1601.00	S	16,185	5,809	8,310	2,501	43.1%	
GF	Conservation and Natural Resources	Topographic and Geologic Survey Grants		1606.00	F	500	500	500	0		
GF	Conservation and Natural Resources	Bituminous Coal Resources		1608.00	F	25	25	25	0		
GF	Conservation and Natural Resources	Land and Water Conservation Fund		1616.22	F	12,000	12,000	12,000	0		
GF	Conservation and Natural Resources	Highlands Conservation Program		1616.66	F	2,000	2,000	2,000	0		
GF	Conservation and Natural Resources	Cooperative Endangered Species		1616.83	F	28	28	28	0		
GF	Conservation and Natural Resources	State Parks Operations		1620.00	S	4,473	2,276	16,045	13,769	605.0%	
GF	Conservation and Natural Resources	State Forests Operations - Including Forest Pest Management		1628.00	S	1,245	1,050	6,719	5,669	539.9%	
GF	Conservation and Natural Resources	Forest Fire Protection and Control		1630.00	F	2,000	2,000	2,000	0		
GF	Conservation and Natural Resources	Forestry Incentives and Agriculture Conservation		1632.00	F	175	175	175	0		
GF	Conservation and Natural Resources	Forest Management and Processing		1634.00	F	3,800	3,800	3,800	0		
GF	Conservation and Natural Resources	Great Lakes Restoration			F	900	900	900	0		
GF	Conservation and Natural Resources	Aid to Volunteer Fire Companies		1636.55	F	750	750	750	0		
GF	Conservation and Natural Resources	Wetland Protection Fund			F	300	300	300	0		
GF	Conservation and Natural Resources	Forest Insect and Disease Control		1644.00	F	4,000	4,000	4,000	0		
GF	Conservation and Natural Resources	Heritage and Other Parks			S	2,250	2,250	0	(2,250)	(100.0%)	
GF	Conservation and Natural Resources	Annual Fixed Charges - Flood Lands		1648.00	S	52	65	65	0		
GF	Conservation and Natural Resources	Annual Fixed Charges - Project 70		1650.00	S	29	40	40	0		
GF	Conservation and Natural Resources	Annual Fixed Charges - Forest Lands		1652.00	S	2,526	2,612	2,612	0		
GF	Conservation and Natural Resources	Annual Fixed Charges - Park Lands		1654.00	S	354	425	425	0		
	<b>Conservation and Natural Resources Total</b>					53,592	41,005	60,694	19,689	48.0%	
		<b>State Subtotal</b>				27,114	14,527	34,216	19,689	135.5%	
		<b>Federal Subtotal</b>				26,478	26,478	26,478	0		
GF	Corrections	General Government Operations		1854.00	S	32,023	33,253	34,746	1,493	4.5%	
GF	Corrections	Medical Care		1856.00	S	235,055	229,150	260,981	31,831	13.9%	
GF	Corrections	Inmate Education and Training		1858.00	S	38,834	39,962	41,804	1,842	4.6%	
GF	Corrections	Correctional Education		1858.95	F	725	725	727	2	0.3%	
GF	Corrections	State Correctional Institutions		Sup	1860.00	S	1,691,721	1,757,192	1,924,552	167,360	9.5%
GF	Corrections	SABG - Drug and Alcohol Programs		Sup	1862.75	F	1,985	1,850	1,965	115	6.2%
GF	Corrections	Reimbursement for Alien Inmates			1868.00	F	1,350	1,350	1,600	250	18.5%
GF	Corrections	Transfer to Justice Reinvestment Fund	EA	Sup		S	43	418	1,437	1,019	243.8%
GF	Corrections	Changing Offender Behavior			1871.09	F	1,050	500	166	(334)	(66.8%)
GF	Corrections	Volunteer Support			1870.55	F	50	25	50	25	100.0%
	<b>Corrections Total</b>					2,002,836	2,064,425	2,268,028	203,603	9.9%	

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			Sup	Seq #					\$ Change	% Change
		<b>State Subtotal</b>				<b>1,997,676</b>	<b>2,059,975</b>	<b>2,263,520</b>	<b>203,545</b>	<b>9.9%</b>
		<b>Federal Subtotal</b>				<b>5,160</b>	<b>4,450</b>	<b>4,508</b>	<b>58</b>	<b>1.3%</b>
GF	PA Probation and Parole Board	General Government Operations		7451.00	S	119,874	134,647	148,019	13,372	9.9%
GF	PA Probation and Parole Board	Violence Prediction Model		7451.31	F	86	86	0	(86)	(100.0%)
GF	PA Probation and Parole Board	Sexual Offenders Assessment Board		7452.00	S	5,374	5,459	5,846	387	7.1%
GF	PA Probation and Parole Board	Improvement of Adult Probation Services		7458.00	S	16,222	16,222	18,591	2,369	14.6%
		<b>PA Probation and Parole Board Total</b>				<b>141,556</b>	<b>156,414</b>	<b>172,456</b>	<b>16,042</b>	<b>10.3%</b>
		<b>State Subtotal</b>				<b>141,470</b>	<b>156,328</b>	<b>172,456</b>	<b>16,128</b>	<b>10.3%</b>
		<b>Federal Subtotal</b>				<b>86</b>	<b>86</b>	<b>0</b>	<b>(86)</b>	<b>(100.0%)</b>
GF	Drug and Alcohol Programs	General Government Operations		1900.00	S	470	628	1,119	491	78.2%
GF	Drug and Alcohol Programs	SABG - Administration and Operation		1900.10	F	7,455	7,640	7,858	218	2.9%
GF	Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation		1900.11	F	759	2,480	2,319	(161)	(6.5%)
GF	Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs		1902.00	S	41,232	41,232	46,232	5,000	12.1%
GF	Drug and Alcohol Programs	SABG - Drug and Alcohol Services		1902.10	F	53,596	53,197	55,858	2,661	5.0%
GF	Drug and Alcohol Programs	Substance Abuse Special Project Grants		1902.11	F	1,562	11,237	12,034	797	7.1%
GF	Drug and Alcohol Programs	Access to Recovery		1902.12	F	5,624	2,959	0	(2,959)	(100.0%)
		<b>Drug and Alcohol Programs Total</b>				<b>110,698</b>	<b>119,373</b>	<b>125,420</b>	<b>6,047</b>	<b>5.1%</b>
		<b>State Subtotal</b>				<b>41,702</b>	<b>41,860</b>	<b>47,351</b>	<b>5,491</b>	<b>13.1%</b>
		<b>Federal Subtotal</b>				<b>68,996</b>	<b>77,513</b>	<b>78,069</b>	<b>556</b>	<b>0.7%</b>
GF	Education	General Government Operations		2001.00	S	23,608	23,534	23,605	71	0.3%
GF	Education	Adult Basic Education - Administration		2004.00	F	945	945	1,000	55	5.8%
GF	Education	Education of Exceptional Children		2006.00	F	10,000	10,000	10,000	0	
GF	Education	Special Education - State Personnel Development		2007.11	F	2,394	2,394	2,394	0	
GF	Education	ESEA - Title I - Administration		2008.00	F	12,000	12,000	12,000	0	
GF	Education	State Approving Agency (VA)		2010.00	F	1,400	1,660	1,660	0	
GF	Education	Food and Nutrition Service		2012.00	F	11,429	14,504	15,954	1,450	10.0%
GF	Education	Migrant Education - Administration		2014.00	F	600	625	625	0	
GF	Education	Vocational Education - Administration		2020.00	F	3,910	3,910	3,910	0	
GF	Education	Title II - Improving Teacher Quality - Administration/State		2024.00	F	5,400	5,400	5,400	0	
GF	Education	Homeless Assistance		2044.00	F	4,275	4,275	4,275	0	
GF	Education	Preschool Grant		2048.00	F	750	750	750	0	
GF	Education	School Health Education Programs		2054.00	F	450	450	450	0	
GF	Education	Advanced Placement Testing		2076.00	F	1,017	1,222	600	(622)	(50.9%)
GF	Education	Medical Assistance - Nurses' Aide Training		2076.66	F	300	300	300	0	
GF	Education	State and Community Highway Safety		2076.80	F	987	987	987	0	
GF	Education	Title IV - 21st Century Community Learning Centers -Admin.		2077.98	F	4,000	4,000	4,000	0	
GF	Education	National Assessment of Educational Progress (NAEP)		2078.09	F	188	148	148	0	
GF	Education	Migrant Education Coordination Program		2079.20	F	130	130	130	0	
GF	Education	College Access Challenge Grant Program		2079.60	F	3,935	7,870	3,700	(4,170)	(53.0%)

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GF	Education	School Improvement Grants		2079.71	F	60,000	60,000	60,000	0	
GF	Education	School Climate Transformation Grant			F		328	0	(328)	(100.0%)
GF	Education	Striving Readers		2078.40	F	50,156	50,156	50,156	0	
GF	Education	School Emergency Management Program			F	0	990	352	(638)	(64.4%)
GF	Education	Pennsylvania Project AWARE			F	0	1,950	1,950	0	
		Office of Safe Schools Advocate- Moved from Executive Offices			S	384	388	388	0	
GF	Education	Information and Technology Improvement		2102.00	S	4,181	4,000	4,000	0	
		Statewide Data Systems			F	628				
GF	Education	ARRA - Statewide Longitudinal Data System	AR	2102.14	F	9,049	3,746	0	(3,746)	(100.0%)
GF	Education	PA Assessment		2102.55	S	53,691	58,291	58,291	0	
GF	Education	Title VI-Part A State Assessments		2102.69	F	16,000	16,000	16,000	0	
GF	Education	State Library		2106.00	S	1,777	1,957	1,965	8	0.4%
GF	Education	LSTA - Library Development		2108.00	F	8,500	8,500	8,500	0	
GF	Education	Youth Development Centers - Education		2111.00	S	7,840	7,930	7,930	0	
GF	Education	Basic Education Funding - Gov. includes formula enhancements and block grants for 15-16		2113.00	S	5,628,629	5,730,079	6,130,079	400,000	7.0%
GF	Education	Basic Education Formula Enhancements - Gov. includes in Basic Education Funding for 15-16		2114.00		2,500	3,950			
GF	Education	Accountability/Ready to Learn Block Grants - Gov. includes in Basic Education Funding for 15-16		2138.60		100,000	200,000			
GF	Education	Pre-K Counts		2138.61	S	87,284	97,284	197,284	100,000	102.8%
GF	Education	Head Start Supplemental Assistance		2138.62	S	39,178	39,178	59,178	20,000	51.0%
GF	Education	Mobile Science and Math Education Programs		2142.00	S	864	1,864	0	(1,864)	(100.0%)
GF	Education	Teacher Professional Development		2145.00	S	6,459	6,459	7,459	1,000	15.5%
GF	Education	Adult and Family Literacy		2150.00	S	12,075	12,075	16,675	4,600	38.1%
GF	Education	Adult Basic Education - Local		2152.00	F	20,000	20,500	21,000	500	2.4%
GF	Education	Career and Technical Education		2153.65	S	62,000	62,000	85,000	23,000	37.1%
GF	Education	Vocational Education Act - Local		2153.75	F	49,000	49,000	49,000	0	
GF	Education	Career and Technical Education Equipment Grants			S	3,000	3,000	5,000	2,000	66.7%
GF	Education	Authority Rentals and Sinking Fund Requirements		2154.00	S	296,198	306,198	306,198	0	
GF	Education	Pupil Transportation		2155.00	S	524,552	546,677	549,097	2,420	0.4%
GF	Education	Nonpublic and Charter School Pupil Transportation		2156.00	S	78,614	78,614	80,009	1,395	1.8%
GF	Education	Special Education		2162.00	S	1,026,815	1,046,815	1,146,815	100,000	9.6%
GF	Education	Individuals with Disabilities Education - Local		2164.00	F	435,000	457,000	457,000	0	
GF	Education	Early Intervention		2166.00	S	227,973	237,516	237,516	0	
GF	Education	Individuals with Disabilities Education		2166.50	F	16,000	16,000	16,000	0	
GF	Education	Tuition for Orphans and Children Placed in Private Homes		2172.00	S	48,872	48,506	48,506	0	
GF	Education	Payments in Lieu of Taxes		2174.00	S	197	163	164	1	0.6%
GF	Education	Education of Migrant Laborers' Children		2176.00	S	851	853	853	0	
GF	Education	PA Charter Schools for the Deaf and Blind		2180.00	S	41,384	42,809	43,781	972	2.3%
GF	Education	Special Education - Approved Private Schools		2182.00	S	94,031	95,347	97,672	2,325	2.4%
GF	Education	School Food Services		2188.00	S	30,521	32,488	32,488	0	
GF	Education	Food and Nutrition - Local		2190.00	F	635,341	673,462	695,704	22,242	3.3%
GF	Education	School Employees' Social Security	Sup	2191.00	S	469,115	500,772	524,428	23,656	4.7%
GF	Education	School Employees' Retirement - Moved to Proposed Restricted Account - SEE NOTE BELOW		2194.00	S					

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GF	Education	ESEA - Title I - Local			2211.22	F	625,000	625,000	625,000	0	
GF	Education	Improving Teacher Quality - Title II - Local			2211.55	F	130,000	130,000	130,000	0	
GF	Education	Title IV 21st Century Community Learning Centers - Local			2212.61	F	90,000	90,000	90,000	0	
GF	Education	Title III - Language Instruction for LEP & Immigrant Student			2212.63	F	20,000	20,000	20,000	0	
GF	Education	Title VI - Rural & Low Income School - Local			2212.65	F	1,700	1,700	1,700	0	
GF	Education	ARRA - ESEA - Title I - School Improvement	AR		2212.91	F	35,000	10,067	0	(10,067)	(100.0%)
GF	Education	Race to the Top			2212.90	F	38,804	30,939	1,997	(28,942)	(93.5%)
GF	Education	Services to Nonpublic Schools			2216.00	S	86,384	86,384	92,414	6,030	7.0%
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools			2218.00	S	26,278	26,278	28,112	1,834	7.0%
GF	Education	Public Library Subsidy			2226.00	S	53,507	53,507	53,507	0	
GF	Education	Library Services for the Visually Impaired and Disabled			2228.00	S	2,567	2,567	2,567	0	
GF	Education	Library Access			2230.00	S	3,071	3,071	2,821	(250)	(8.1%)
GF	Education	Job Training Programs			2276.00	S	8,050	10,500	0	(10,500)	(100.0%)
GF	Education	Safe School Initiative			2280.00	S	8,522	8,522	8,522	0	
GF	Education	Community Colleges			2283.78	S	212,167	215,667	230,723	15,056	7.0%
GF	Education	Transfer to Community College Capital Fund			2283.79	S	48,869	48,869	48,869	0	
GF	Education	Regional Community Colleges Services			2283.81	S	1,200	2,400	2,400	0	
GF	Education	Community Education Councils			2293.85	S	2,300	2,300	2,350	50	2.2%
<b>Education Total</b>							<b>11,527,296</b>	<b>11,781,770</b>	<b>12,449,308</b>	<b>667,538</b>	<b>5.7%</b>
		<b>State Subtotal</b>					<b>9,223,008</b>	<b>9,444,862</b>	<b>10,136,666</b>	<b>691,804</b>	<b>7.3%</b>
		<b>Federal Subtotal</b>					<b>2,304,288</b>	<b>2,336,908</b>	<b>2,312,642</b>	<b>(24,266)</b>	<b>(1.0%)</b>
		School Employees' Retirement - Restricted Account					949,279	1,157,853	1,750,000	592,147	51.1%
		<b>Subtotal - Department of Education (state) + School Employees' Retirement Restricted</b>					<b>10,172,287</b>	<b>10,602,715</b>	<b>11,886,666</b>	<b>1,283,951</b>	<b>12.1%</b>
<b>NOTE: The executive budget proposes to move the School Employees' Retirement appropriation from the General Fund to a restricted account. The departmental state subtotal above reflects this proposed shift in funding source, while the separate subtotal shows the combined impact.</b>											
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.											
GF	The Pennsylvania State University	Educational and General	N		3000.77	S	214,110	214,110	263,734	49,624	23.2%
GF	The Pennsylvania State University	Pennsylvania College of Technology	N		3016.00	S	15,584	17,584	18,815	1,231	7.0%
<b>The Pennsylvania State University Total</b>							<b>229,694</b>	<b>231,694</b>	<b>282,549</b>	<b>50,855</b>	<b>21.9%</b>
		<b>State Subtotal</b>					<b>229,694</b>	<b>231,694</b>	<b>282,549</b>	<b>50,855</b>	<b>21.9%</b>
GF	University of Pittsburgh	General Support	N		3101.77	S	133,993	133,993	148,911	14,918	11.1%
GF	University of Pittsburgh	Rural Education Outreach	N		3116.00	S	2,300	2,300	2,300	0	
<b>University of Pittsburgh Total</b>							<b>136,293</b>	<b>136,293</b>	<b>151,211</b>	<b>14,918</b>	<b>10.9%</b>
		<b>State Subtotal</b>					<b>136,293</b>	<b>136,293</b>	<b>151,211</b>	<b>14,918</b>	<b>10.9%</b>
GF	Temple University	General Support	N		3150.77	S	139,917	139,917	155,361	15,444	11.0%
<b>Temple University Total</b>							<b>139,917</b>	<b>139,917</b>	<b>155,361</b>	<b>15,444</b>	<b>11.0%</b>

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 13-14	Available FY 14-15	Governor FY 15-16	Governor Less Available	
			Sup	Seq #					\$ Change	% Change
		<b>State Subtotal</b>				<b>139,917</b>	<b>139,917</b>	<b>155,361</b>	<b>15,444</b>	<b>11.0%</b>
GF	Lincoln University	General Support	N	3163.77	S	13,163	13,163	14,084	921	7.0%
		<b>Lincoln University Total</b>				<b>13,163</b>	<b>13,163</b>	<b>14,084</b>	<b>921</b>	<b>7.0%</b>
		<b>State Subtotal</b>				<b>13,163</b>	<b>13,163</b>	<b>14,084</b>	<b>921</b>	<b>7.0%</b>
									<b>0</b>	
									<b>0</b>	
GF	State System Higher Education	State Universities		6911.00	S	412,751	412,751	458,053	45,302	11.0%
		<b>State System Higher Education Total</b>				<b>412,751</b>	<b>412,751</b>	<b>458,053</b>	<b>45,302</b>	<b>11.0%</b>
		<b>State Subtotal</b>				<b>412,751</b>	<b>412,751</b>	<b>458,053</b>	<b>45,302</b>	<b>11.0%</b>
		<b>Federal Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
GF	Thaddeus Stevens College of Technology	General Government Operations		7540.00	S	10,332	12,332	13,195	863	7.0%
		<b>Thaddeus Stevens College of Technology Total</b>				<b>10,332</b>	<b>12,332</b>	<b>13,195</b>	<b>863</b>	<b>7.0%</b>
		<b>State Subtotal</b>				<b>10,332</b>	<b>12,332</b>	<b>13,195</b>	<b>863</b>	<b>7.0%</b>
GF	PHEAA	Grants to Students		7001.00	S	344,888	344,888	344,888	0	
GF	PHEAA	Pennsylvania Internship Program Grants			S	350	350	0	(350)	(100.0%)
GF	PHEAA	Ready To Succeed Scholarships			S	0	5,000	15,000	10,000	200.0%
GF	PHEAA	Matching Payments		7004.00	S	12,496	12,496	12,496	0	
GF	PHEAA	Institutional Assistance Grants		7006.00	S	24,389	24,389	29,389	5,000	20.5%
GF	PHEAA	Higher Education for the Disadvantaged - Act 101		7001.33	S	2,246	2,246	2,246	0	
GF	PHEAA	Higher Education of Blind or Deaf Students		7001.44	S	47	47	47	0	
GF	PHEAA	Bond-Hill Scholarship		7008.00	S	534	534	1,000	466	87.3%
GF	PHEAA	Cheyney Keystone Academy		7023.75	S	1,525	1,525	2,000	475	31.1%
		<b>PA Higher Education Assistance Agency Total</b>				<b>386,475</b>	<b>391,475</b>	<b>407,066</b>	<b>15,591</b>	<b>4.0%</b>
GF	Environmental Protection	General Government Operations		3401.00	S	10,446	12,432	13,418	986	7.9%
GF	Environmental Protection	Environmental Program Management		3410.00	S	25,733	28,517	29,746	1,229	4.3%
GF	Environmental Protection	Coastal Zone Management		3412.00	F	4,700	4,700	4,700	0	
GF	Environmental Protection	Construction Management Assistance Grants - Administration		3414.00	F	1,400	1,400	1,400	0	
GF	Environmental Protection	Storm Water Permitting Initiative		3416.00	F	2,300	2,300	2,300	0	
GF	Environmental Protection	Safe Drinking Water Act - Management		3418.00	F	5,500	5,500	5,500	0	
GF	Environmental Protection	Water Pollution Control Grants - Management		3420.00	F	5,500	5,500	5,500	0	
GF	Environmental Protection	Air Pollution Control Grants - Management		3422.00	F	3,200	3,200	3,200	0	
GF	Environmental Protection	Surface Mine Conservation		3424.00	F	6,500	6,500	6,500	0	
GF	Environmental Protection	Wetland Protection Fund		3430.00	F	840	840	840	0	
GF	Environmental Protection	Diagnostic X-Ray Equipment Testing		3436.00	F	550	550	550	0	
GF	Environmental Protection	Water Quality Outreach Operator Training		3438.00	F	0	200	200	0	
GF	Environmental Protection	Water Quality Management Planning Grants		3440.00	F	1,150	1,150	1,150	0	
GF	Environmental Protection	Small Operators Assistance		3442.00	F	0	300	300	0	
GF	Environmental Protection	Wellhead Protection Fund		3448.00	F	250	250	250	0	

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			Sup	Seq #					\$ Change	% Change	
GF	Environmental Protection	Indoor Radon Abatement			3450.00	F	600	700	700	0	
GF	Environmental Protection	Non-Point Source Implementation			3452.00	F	12,800	14,800	14,800	0	
GF	Environmental Protection	Hydroelectric Power Conservation Fund			3462.00	F	4	51	51	0	
GF	Environmental Protection	Survey Studies			3464.75	F	5,000	5,000	5,000	0	
GF	Environmental Protection	National Dam Safety			3465.75	F	300	300	300	0	
GF	Environmental Protection	Training Reimbursement for Small Systems			3466.88	F	3,500	3,500	3,500	0	
GF	Environmental Protection	State Energy Program			3468.55	F	15,000	15,000	15,000	0	
GF	Environmental Protection	Pollution Prevention			3468.56	F	800	800	800	0	
GF	Environmental Protection	Energy & Environmental Opportunities			3468.60	F	1,200	1,200	1,200	0	
GF	Environmental Protection	Surface Mine Conservation			3404.00	F	680	680	680	0	
GF	Environmental Protection	Chesapeake Bay Agricultural Source Abatement			3470.75	S	2,667	2,671	2,671	0	
GF	Environmental Protection	Chesapeake Bay Pollution Abatement			3471.75	F	6,200	9,200	9,200	0	
GF	Environmental Protection	Environmental Protection Operations			3502.00	S	75,184	84,438	89,562	5,124	6.1%
GF	Environmental Protection	EPA Planning Grant - Administration			3504.00	F	8,400	8,400	8,400	0	
GF	Environmental Protection	Water Pollution Control Grants			3506.00	F	8,900	8,900	8,900	0	
GF	Environmental Protection	Air Pollution Control Grants			3508.00	F	5,010	5,010	5,010	0	
GF	Environmental Protection	Surface Mine Control and Reclamation			3510.00	F	11,344	11,344	11,344	0	
GF	Environmental Protection	Training & Education of Underground Coal Miners			3511.00	F	1,700	1,700	1,700	0	
GF	Environmental Protection	Construction Management Assistance Grants			3512.00	F	350	350	350	0	
GF	Environmental Protection	Safe Drinking Water			3512.15	F	5,700	5,700	5,700	0	
GF	Environmental Protection	Oil Pollution Spills Removal			3512.25	F	1,000	1,000	1,000	0	
GF	Environmental Protection	Black Fly Control and Research			3514.75	S	3,274	3,316	3,316	0	
GF	Environmental Protection	West Nile Virus Control			3515.75	S	3,824	3,831	3,939	108	2.8%
GF	Environmental Protection	Sewage Facilities Planning Grants			3534.00	S	200	0	0	0	
GF	Environmental Protection	Sewage Facilities Enforcement Grants			3536.00	S	0	0	0	0	
GF	Environmental Protection	Delaware River Master			3540.00	S	76	76	76	0	
GF	Environmental Protection	Susquehanna River Basin Commission			3544.00	S	573	573	573	0	
GF	Environmental Protection	Interstate Commission on the Potomac River			3546.00	S	46	46	46	0	
GF	Environmental Protection	Delaware River Basin Commission			3548.00	S	934	434	750	316	72.8%
GF	Environmental Protection	Ohio River Valley Water Sanitation Commission			3550.00	S	136	136	136	0	
GF	Environmental Protection	Chesapeake Bay Commission			3552.00	S	227	227	227	0	
GF	Environmental Protection	Transfer to Conservation District Fund			3554.00	S	2,506	2,506	2,506	0	
GF	Environmental Protection	Interstate Mining Commission			3558.00	S	30	30	30	0	
	<b>Environmental Protection Total</b>						<b>246,234</b>	<b>265,258</b>	<b>273,021</b>	<b>7,763</b>	<b>2.9%</b>
							<b>125,856</b>	<b>139,233</b>	<b>146,996</b>	<b>7,763</b>	<b>5.6%</b>
							<b>120,378</b>	<b>126,025</b>	<b>126,025</b>	<b>0</b>	
GF	General Services	General Government Operations			4051.00	S	58,018	62,387	64,516	2,129	3.4%
GF	General Services	Capitol Police Operations				S	11,394	11,881	12,190	309	2.6%
GF	General Services	Publication of the Pennsylvania Manual			4052.00	S	0	0	0	0	
GF	General Services	Rental and Municipal Charges			4058.00	S	22,969	24,162	25,469	1,307	5.4%
GF	General Services	Utility Costs			4060.00	S	21,141	20,281	22,640	2,359	11.6%

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GF	General Services	Excess Insurance Coverage			4072.00	S	1,211	1,099	1,288	189	17.2%
GF	General Services	Capitol Fire Protection			4073.75	S	496	496	496	0	
	<b>General Services Total</b>						<b>115,229</b>	<b>120,306</b>	<b>126,599</b>	<b>6,293</b>	<b>5.2%</b>
		<b>State Subtotal</b>					<b>115,229</b>	<b>120,306</b>	<b>126,599</b>	<b>6,293</b>	<b>5.2%</b>
		<b>Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
GF	Health	General Government Operations			4201.00	S	21,400	22,395	23,098	703	3.1%
GF	Health	WIC Administration and Operation			4204.00	F	18,524	26,128	31,990	5,862	22.4%
GF	Health	Health Assessment			4214.00	F	485	535	537	2	0.4%
GF	Health	PHHSBG - Administration and Operation			4216.00	F	2,178	1,941	4,456	2,515	129.6%
GF	Health	MCHSBG - Administration and Operation			4220.00	F	16,157	15,472	14,404	(1,068)	(6.9%)
GF	Health	Adult Blood Lead Epidemiology			4224.75	F	103	108	135	27	25.0%
GF	Health	EMS for Children			4226.00	F	155	155	155	0	
GF	Health	TB - Administration and Operation			4226.11	F	1,230	1,232	1,070	(162)	(13.1%)
GF	Health	Lead - Administration and Operation			4232.00	F	734	1,832	1,459	(373)	(20.4%)
GF	Health	AIDS Health Education - Administration and Operation			4234.00	F	5,015	6,506	6,511	5	0.1%
GF	Health	Primary Care Cooperative Agreements			4236.00	F	313	313	314	1	0.3%
GF	Health	HIV / AIDS Surveillance			4241.75	F	1,155	1,610	1,614	4	0.2%
GF	Health	HIV Care - Administration and Operation			4242.00	F	2,680	5,331	5,427	96	1.8%
GF	Health	Cancer Prevention and Control			4246.97	F	6,908	8,338	9,411	1,073	12.9%
GF	Health	Environmental Public Health Tracking			4247.08	F	1,039	1,100	1,123	23	2.1%
GF	Health	Health Equity			4247.22	F	167	225	0	(225)	(100.0%)
GF	Health	Strengthening Public Health Infrastructure			4247.33	F	540	863	244	(619)	(71.7%)
GF	Health	Special Preparedness Initiatives				F	350	500	500	0	
GF	Health	State Innovation Models				F	1,343	60,000	3,000	(57,000)	(95.0%)
GF	Health	Diabetes Programs			4252.00	S	100	100	0	(100)	(100.0%)
GF	Health	Quality Assurance			4256.00	S	18,392	18,891	21,399	2,508	13.3%
GF	Health	Medicare - Health Service Agency Certification			4258.00	F	9,863	11,364	11,394	30	0.3%
GF	Health	Medicaid Certification			4260.00	F	6,962	8,100	8,424	324	4.0%
GF	Health	Chronic Care Management			4261.80	S	756	973	3,974	3,001	308.4%
GF	Health	Vital Statistics			4262.00	S	5,687	5,970	6,679	709	11.9%
GF	Health	Cooperative Health Statistics			4264.00	F	1,351	1,800	1,804	4	0.2%
GF	Health	Health Statistics			4265.75	F	68	84	87	3	3.6%
GF	Health	Behavioral Risk Factor Surveillance System			4265.86	F	400	703	490	(213)	(30.3%)
GF	Health	State Laboratory			4268.00	S	2,611	3,175	3,469	294	9.3%
GF	Health	Clinical Laboratory Improvement			4270.00	F	603	678	680	2	0.3%
GF	Health	Epidemiology and Laboratory Surveillance and Response			4272.00	F	3,036	3,433	3,437	4	0.1%
GF	Health	Food Emergency Responses			4270.55	F	285	249	305	56	22.5%
GF	Health	State Health Care Centers			4276.00	S	18,683	20,518	25,002	4,484	21.9%
GF	Health	Disease Control Immunization			4280.00	F	10,850	11,571	11,589	18	0.2%
GF	Health	PHHSBG - Block Program Services			4284.00	F	3,020	7,159	6,780	(379)	(5.3%)
GF	Health	Preventive Health Special Projects			4284.11	F	1,321	2,377	3,340	963	40.5%

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 13-14	Available FY 14-15	Governor FY 15-16	Governor Less Available		
			Sup	Seq #					\$ Change	% Change	
GF	Health	Collaborative Chronic Disease Programs			4284.20	F	5,925	7,777	10,183	2,406	30.9%
GF	Health	Sexual Violence Prevention and Education			4284.33	F	1,591	1,707	1,305	(402)	(23.6%)
		Live Healthy				F			4,409		
GF	Health	Sexually Transmitted Disease Screening and Treatment			4290.00	S	1,729	1,729	1,729	0	
GF	Health	Survey and Follow-Up - Sexually Transmitted Diseases			4292.00	F	2,734	2,835	2,852	17	0.6%
		Achieving Better Care - MAP Administration				S			2,147	2,147	100.0%
GF	Health	Primary Health Care Practitioner			4294.13	S	3,371	4,671	1,793	(2,878)	(61.6%)
GF	Health	Loan Repayment Program			4296.00	F	176	312	0	(312)	(100.0%)
		ARRA - Health Professions Workforce Development				F	86				
GF	Health	Community Based Health Care Subsidy				S	3,734	6,000	6,000	0	
GF	Health	Newborn Screening			4297.95	S	4,110	4,260	5,710	1,450	34.0%
GF	Health	Cancer Screening Services			4290.00	S	2,563	2,563	2,563	0	
GF	Health	AIDS Programs (Combined with Special Pharmaceutical Services)			4304.00	S	7,169	17,436	17,436	0	
GF	Health	AIDS Health Education			4306.00	F	2,431	3,113	3,113	0	
GF	Health	HIV Care			4308.00	F	45,163	56,669	57,577	908	1.6%
GF	Health	Housing Opportunities for People with AIDS			4310.00	F	2,104	2,538	3,538	1,000	39.4%
GF	Health	Special Pharmaceutical Services - AIDS (now combined with AIDS Programs)				S	10,267	0	0	0	
GF	Health	Regional Cancer Institutes			4312.00	S	600	600	450	(150)	(25.0%)
GF	Health	School District Health Services			4316.00	S	35,570	36,620	36,620	0	
GF	Health	Local Health Departments			4318.00	S	25,421	25,421	25,421	0	
GF	Health	Local Health - Environmental			4320.00	S	6,989	6,989	6,989	0	
GF	Health	Maternal and Child Health			4324.00	S	766	651	718	67	10.3%
GF	Health	MCH Lead Poisoning Prevention and Abatement			4326.00	F	1,282	2,050	1,194	(856)	(41.8%)
GF	Health	MCHSBG - Program Services			4328.00	F	16,334	17,035	18,135	1,100	6.5%
GF	Health	Women, Infants and Children (WIC)			4330.00	F	276,112	276,112	276,112	0	
GF	Health	Abstinence Education			4332.00	F	2,627	2,576	2,405	(171)	(6.6%)
GF	Health	Traumatic Brain Injury			4332.75	F	304	370	270	(100)	(27.0%)
GF	Health	Family Health Special Projects			4334.00	F	434	600	661	61	10.2%
GF	Health	Screening Newborns			4337.76	F	881	744	776	32	4.3%
GF	Health	Newborn Hearing Screening and Intervention			4337.78	F	290	316	366	50	15.8%
GF	Health	Teenage Pregnancy Prevention			4334.11	F	4,080	3,892	4,372	480	12.3%
GF	Health	Tuberculosis Screening and Treatment			4348.00	S	874	874	874	0	
GF	Health	Tuberculosis Control Program			4350.00	F	318	385	326	(59)	(15.3%)
GF	Health	Renal Dialysis		Sup	4352.00	S	6,779	6,779	7,900	1,121	16.5%
GF	Health	Services for Children with Special Needs			4354.00	S	1,535	1,551	1,551	0	
GF	Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses			4356.00	S	699	750	450	(300)	(40.0%)
GF	Health	Cooley's Anemia			4358.00	S	100	100	100	0	
GF	Health	Hemophilia			4362.00	S	959	959	949	(10)	(1.0%)
GF	Health	Lupus			4363.00	S	100	100	0	(100)	(100.0%)
GF	Health	Sickle Cell			4364.00	S	1,260	1,260	1,200	(60)	(4.8%)
GF	Health	Regional Poison Control Centers			4368.00	S	700	700	0	(700)	(100.0%)
GF	Health	Trauma Program Coordination			4370.00	S	425	460	0	(460)	(100.0%)



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GF	Health	Epilepsy Support Services		4374.00	S	550	550	0	(550)	(100.0%)
GF	Health	Bio-Technology Research		4376.00	S	5,300	5,900	0	(5,900)	(100.0%)
GF	Health	Tourette Syndrome		4378.00	S	150	150	0	(150)	(100.0%)
GF	Health	Amyotrophic Lateral Sclerosis Support Services		4379.00	S	350	350	0	(350)	(100.0%)
	<b>Health Total</b>					<b>649,406</b>	<b>758,183</b>	<b>722,495</b>	<b>(35,688)</b>	<b>(4.7%)</b>
		<b>State Subtotal</b>				<b>189,699</b>	<b>199,445</b>	<b>204,221</b>	<b>4,776</b>	<b>2.4%</b>
		<b>Federal Subtotal</b>				<b>459,707</b>	<b>558,738</b>	<b>518,274</b>	<b>(40,464)</b>	<b>(7.2%)</b>
GF	Human Services	General Government Operations		5201.00	S	67,221	76,513	85,159	8,646	11.3%
GF	Human Services	Child Welfare Services - Administration		5204.00	F	911	1,039	1,042	3	0.3%
GF	Human Services	Child Welfare - Title IV-E - Administration		5206.00	F	5,263	5,567	5,427	(140)	(2.5%)
GF	Human Services	CCDFBG - Administration		5212.00	F	14,141	16,723	21,070	4,347	26.0%
GF	Human Services	Medical Assistance - Administration		5216.00	F	23,507	22,781	24,650	1,869	8.2%
GF	Human Services	TANFBG - Administration		5218.00	F	7,836	8,123	8,148	25	0.3%
GF	Human Services	Food Stamps - Administration		5222.00	F	5,683	5,864	6,169	305	5.2%
GF	Human Services	Developmental Disabilities - Basic Support		5224.00	F	4,056	4,121	4,228	107	2.6%
GF	Human Services	Refugees and Persons Seeking Asylum - Administration		5226.00	F	1,796	1,953	2,089	136	7.0%
GF	Human Services	MHSBG - Administration		5236.00	F	276	461	519	58	12.6%
GF	Human Services	SSBG - Administration		5238.00	F	250	325	325	0	
GF	Human Services	Community Based Family Resource and Support-Administration		5243.00	F	689	689	689	0	
GF	Human Services	Early Headstart Expansion Program	Sup	5243.99	F	1,400	1,400	6,962	5,562	397.3%
GF	Human Services	Disabled Education - Administration		5232.00	F	646	600	702	102	17.0%
GF	Human Services	MCHSBG - Administration		5243.11	F	80	80	88	8	10.0%
GF	Human Services	Early Learning Challenge Grant - Administration			F	300	546	541	(5)	(0.9%)
GF	Human Services	Information Systems		5244.00	S	56,031	74,841	73,105	(1,736)	(2.3%)
GF	Human Services	Medical Assistance - Information Systems		5252.00	F	168,542	194,359	110,384	(83,975)	(43.2%)
GF	Human Services	Child Welfare - Title IV-E - Information Systems		5254.00	F	2,567	6,804	11,288	4,484	65.9%
GF	Human Services	TANFBG - Information Systems		5256.00	F	9,327	9,327	9,330	3	0.0%
GF	Human Services	Food Stamps - Information Systems		5258.00	F	17,804	12,201	12,215	14	0.1%
GF	Human Services	Child Support Enforcement - Information Systems		5260.00	F	12,119	10,560	10,560	0	
GF	Human Services	County Administration - Statewide		5264.00	S	25,758	33,367	41,945	8,578	25.7%
GF	Human Services	TANFBG - Statewide		5268.00	F	997	1,072	1,072	0	
GF	Human Services	Medical Assistance - Statewide		5270.00	F	45,269	56,198	59,870	3,672	6.5%
GF	Human Services	Food Stamps - Statewide		5272.00	F	48,975	50,462	50,820	358	0.7%
GF	Human Services	ARRA - Health Information Technology	Sup	5273.11	F	3,442	4,700	5,861	1,161	24.7%
GF	Human Services	CHIPRA - Statewide		5273.74	F	3,812	4,264	3,179	(1,085)	(25.4%)
GF	Human Services	County Assistance Offices		5276.00	S	271,983	314,496	336,794	22,298	7.1%
GF	Human Services	TANFBG - County Assistance		5280.00	F	48,534	46,490	52,596	6,106	13.1%
GF	Human Services	Medical Assistance - County Assistance		5282.00	F	88,452	121,645	133,919	12,274	10.1%
GF	Human Services	Food Stamps - County Assistance		5284.00	F	100,340	114,422	118,905	4,483	3.9%
GF	Human Services	SSBG - County Assistance		5286.00	F	6,262	6,262	6,262	0	
GF	Human Services	LIHEABG - Administration		5288.00	F	22,264	24,000	24,000	0	

# FY 2015/16 Printout - Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 13-14	Available FY 14-15	Governor FY 15-16	Governor Less Available		
			Sup	Seq #					\$ Change	% Change	
GF	Human Services	Child Support Enforcement		5290.00	S	13,200	13,815	11,774	(2,041)	(14.8%)	
GF	Human Services	Child Support Enforcement - Title IV - D		5294.00	F	153,494	153,155	154,579	1,424	0.9%	
GF	Human Services	New Directions		5297.55	S	17,159	22,497	24,110	1,613	7.2%	
GF	Human Services	TANFBG - New Directions		5297.65	F	124,091	121,893	109,480	(12,413)	(10.2%)	
GF	Human Services	Medical Assistance - New Directions		5297.75	F	4,786	5,217	5,590	373	7.1%	
GF	Human Services	Food Stamps - New Directions		5297.85	F	9,649	10,221	10,639	418	4.1%	
GF	Human Services	Youth Development Institutions and Forestry Camps		5308.00	S	55,217	63,299	67,389	4,090	6.5%	
GF	Human Services	SSBG - Basic Institutional Program		5314.00	F	10,000	10,000	10,000	0		
GF	Human Services	Food Nutrition Services		5315.00	F	800	800	800	0		
GF	Human Services	Mental Health Services		5322.00	S	682,211	731,584	787,312	55,728	7.6%	
GF	Human Services	Medical Assistance - Mental Health		5324.00	F	198,796	188,934	183,560	(5,374)	(2.8%)	
GF	Human Services	Medicare Services - State Mental Hospitals		5326.00	F	24,664	13,750	12,782	(968)	(7.0%)	
GF	Human Services	Homeless Mentally Ill		5330.00	F	2,496	2,496	2,496	0		
GF	Human Services	MHSBG - Community Mental Health Services		5332.00	F	17,958	20,400	18,000	(2,400)	(11.8%)	
GF	Human Services	SSBG - Community Mental Health Services		5334.00	F	10,366	10,366	10,366	0		
GF	Human Services	Suicide Prevention		5353.68	F	500	500	470	(30)	(6.0%)	
GF	Human Services	Mental Health Data Infrastructure		5353.69	F	145	145	145	0		
GF	Human Services	Jail Diversion & Trauma Recovery		5353.90	F	400	400	0	(400)	(100.0%)	
GF	Human Services	Child Mental Health Initiative		5353.92	F	6,000	3,000	1,500	(1,500)	(50.0%)	
GF	Human Services	Systems of Care Expansion Implemenation			F	1,000	2,000	2,200	200	10.0%	
GF	Human Services	Mental Health - Safe Schools			F	0	4,250	4,250	0		
GF	Human Services	Project LAUNCH			F	0	850	800	(50)	(5.9%)	
GF	Human Services	Youth Suicide Prevention			F	0	736	736	0		
GF	Human Services	Supported Employment Program			F	0	800	800	0		
GF	Human Services	Transition Age Youth			F	0	1,000	1,000	0		
GF	Human Services	Intellectual Disabilities - State Centers		5354.00	S	116,769	132,984	141,179	8,195	6.2%	
GF	Human Services	Medical Assistance - State Centers		5356.00	F	152,260	169,559	173,344	3,785	2.2%	
GF	Human Services	Medicare Services - State Centers		5358.00	F	582	555	493	(62)	(11.2%)	
GF	Human Services	Cash Grants		5360.00	S	52,690	45,457	45,457	0		
GF	Human Services	TANFBG - Cash Grants		5364.00	F	302,707	319,393	288,975	(30,418)	(9.5%)	
GF	Human Services	Other Federal Support - Cash Grants		5368.00	F	16,542	20,619	17,388	(3,231)	(15.7%)	
GF	Human Services	LIHEABG - Low-Income Families and Individuals-Program		5370.00	F	164,501	320,000	320,000	0		
GF	Human Services	Refugees and Persons Seeking Asylum - Social Services		5370.11	F	9,785	9,785	10,781	996	10.2%	
GF	Human Services	Supplemental Grants - Aged, Blind and Disabled		Sup	5371.75	S	138,764	144,410	139,963	(4,447)	(3.1%)
GF	Human Services	Payment to Federal Government - Medicare Drug Program		Sup	5371.90	S	526,460	531,859	563,996	32,137	6.0%
	Human Services	Medical Assistance - Fee for Service (Combines Outpatient and Inpatient)		Sup		S	428,041	541,792	361,497	(180,295)	(33.3%)
		Medical Assistance - Fee for Service				F		1,981,904			
GF	Human Services	Medical Assistance - Outpatient		5372.00		264,179	348,741	0			
GF	Human Services	Medical Assistance - Outpatient		5374.00	F	928,750	869,758		(869,758)	(100.0%)	
GF	Human Services	Medical Assistance - Inpatient		5382.00		163,862	193,051	0			
GF	Human Services	Medical Assistance - Inpatient		5384.00	F	696,923	722,090		(722,090)	(100.0%)	
GF	Human Services	ARRA - MA Health Information Technology	AR	5384.22	F	92,760	92,760	80,000	(12,760)	(13.8%)	

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GF	Human Services	Medical Assistance - Capitation	Sup	5386.00	S	3,995,113	4,003,540	4,059,754	56,214	1.4%
GF	Human Services	Medical Assistance - Capitation		5388.00	F	6,161,035	6,115,288	10,977,236	4,861,948	79.5%
GF	Human Services	Healthy PA			F	0	2,028,297	0	(2,028,297)	(100.0%)
GF	Human Services	Medical Assistance - Obstetric and Neonatal Services		5390.11	S	6,681	3,681	0	(3,681)	(100.0%)
GF	Human Services	Medical Assistance - Obstetric and Neonatal Services		5390.22	F	7,693	7,186	0	(7,186)	(100.0%)
GF	Human Services	Long-Term Care	Sup	5394.00	S	820,409	734,915	942,117	207,202	28.2%
GF	Human Services	Medical Assistance - Long Term Care		5395.00	F	2,103,743	2,009,946	2,035,872	25,926	1.3%
GF	Human Services	Home and Community Based Services	Sup	5393.00	S	225,008	102,983	241,229	138,246	134.2%
GF	Human Services	Home and Community Based Services - Federal		5394.07	F	282,211	320,215	386,142	65,927	20.6%
GF	Human Services	Long-Term Care - Managed Care	Sup	5394.00	S	86,917	91,084	105,346	14,262	15.7%
GF	Human Services	Medical Assistance - Long Term Care - Managed Care		5394.10	F	100,162	125,242	116,238	(9,004)	(7.2%)
GF	Human Services	Hospital Based Burn Centers		5394.11	S	3,782	3,782	0	(3,782)	(100.0%)
GF	Human Services	Medical Assistance - Hospital-Based Burn Centers		5394.22	F	4,355	4,068	0	(4,068)	(100.0%)
GF	Human Services	Medical Assistance - Critical Access Hospitals		5394.30	S	6,776	3,876	0	(3,876)	(100.0%)
GF	Human Services	Medical Assistance - Critical Access Hospitals		5394.33	F	7,804	7,342	0	(7,342)	(100.0%)
GF	Human Services	Trauma Centers		5395.11	S	8,656	8,656	8,656	0	
GF	Human Services	Medical Assistance - Trauma Centers		5395.25	F	9,967	9,310	9,385	75	0.8%
GF	Human Services	Medical Assistance - Academic Medical Centers		5395.81	S	16,831	17,431	17,431	0	
GF	Human Services	Medical Assistance - State-Related Academic Medical Centers		5395.82	F	19,380	18,799	18,899	100	0.5%
GF	Human Services	Medical Assistance - Physician Practice Plans		5396.11	S	9,071	9,071	6,571	(2,500)	(27.6%)
GF	Human Services	Medical Assistance - Physician Practice Plans		5396.22	F	10,525	11,535	7,110	(4,425)	(38.4%)
GF	Human Services	Medical Assistance - Transportation	Sup	5398.00	S	59,573	62,433	63,274	841	1.3%
GF	Human Services	Medical Assistance - Transportation		5400.00	F	72,685	67,427	74,189	6,762	10.0%
GF	Human Services	Expanded Medical Services for Women		5401.55	S	5,544	5,694	5,694	0	
GF	Human Services	TANFBG - Alternatives to Abortion		5401.65	F	1,000	1,000	1,000	0	
GF	Human Services	Special Pharmaceutical Services for Schizophrenia	Sup	5401.78	S	1,562	1,524	1,377	(147)	(9.6%)
GF	Human Services	Behavioral Health Services		5401.79	S	43,117	43,117	47,214	4,097	9.5%
GF	Human Services	Intellectual Disabilities - Intermediate Care Facilities		5406.00	S	149,576	152,298	155,964	3,666	2.4%
GF	Human Services	Medical Assistance - ID/ICF		5408.00	F	198,433	190,253	193,005	2,752	1.4%
GF	Human Services	Intellectual Disabilities - Community Base Program		5410.00	S	150,918	149,681	153,715	4,034	2.7%
GF	Human Services	Medical Assistance - Community ID Base		5412.00	F	54,128	53,958	52,350	(1,608)	(3.0%)
GF	Human Services	SSBG - Community ID Services		5414.00	F	7,451	7,451	7,451	0	
GF	Human Services	Intellectual Disabilities - Community Waiver Program	Sup	5410.11	S	1,026,790	1,066,613	1,211,588	144,975	13.6%
GF	Human Services	Medical Assistance - Community ID Waiver		5414.11	F	1,099,115	1,214,992	1,279,651	64,659	5.3%
GF	Human Services	Early Intervention		5422.00	S	131,831	127,974	127,974	0	
GF	Human Services	Medical Assistance - Early Intervention		5426.00	F	53,169	59,114	54,272	(4,842)	(8.2%)
GF	Human Services	Education for Children with Disabilities		5428.00	F	16,263	19,953	19,953	0	
GF	Human Services	Autism Intervention and Services		5430.00	S	16,487	19,169	19,510	341	1.8%
GF	Human Services	Medical Assistance - Autism Intervention Services		5430.11	F	13,457	17,467	17,833	366	2.1%
GF	Human Services	MR Residential Services - Lansdowne		5432.00	S	340	340	340	0	
GF	Human Services	County Child Welfare		5434.00	S	1,055,029	1,081,466	1,121,810	40,344	3.7%
GF	Human Services	Child Welfare Services		5436.00	F	13,493	13,759	13,640	(119)	(0.9%)

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			Sup	Seq #					\$ Change	% Change
GF	Human Services	Child Welfare - Title IV-E		5438.00	F	313,465	316,241	318,241	2,000	0.6%
GF	Human Services	Medical Assistance - Child Welfare		5440.00	F	1,411	1,411	1,411	0	
GF	Human Services	TANFBG - Child Welfare		5444.00	F	58,508	58,508	58,508	0	
GF	Human Services	SSBG - Child Welfare		5446.00	F	12,021	12,021	12,021	0	
GF	Human Services	Child Welfare Training and Certification		5447.80	F	14,150	14,488	15,688	1,200	8.3%
GF	Human Services	Community Based Family Resource and Support		5453.00	F	134	134	134	0	
GF	Human Services	Child Abuse Prevention and Treatment		5453.11	F	2,100	2,100	2,100	0	
GF	Human Services	Title IV B - Caseworker Visits		5453.12	F	1,365	1,365	1,365	0	
GF	Human Services	Children's Justice Act		5453.14	F	1,150	1,150	1,150	0	
GF	Human Services	Community Based Family Centers		5454.00	S	3,258	3,258	3,258	0	
GF	Human Services	Family Preservation - Family Centers		5460.00	F	7,009	7,009	7,009	0	
GF	Human Services	Family Resource & Support - Family Centers		5461.75	F	480	480	480	0	
GF	Human Services	Title IV-B - Family Centers		5461.85	F	1,253	1,253	1,253	0	
GF	Human Services	Child Care Services		5462.00	S	155,673	155,691	155,691	0	
GF	Human Services	CCDFBG - Child Care Services		5466.00	F	190,067	210,889	244,856	33,967	16.1%
GF	Human Services	CCDFBG - School Age		5470.00	F	1,260	1,260	1,260	0	
GF	Human Services	SSBG - Child Care Services		5474.00	F	30,977	30,977	30,977	0	
GF	Human Services	Head Start Collaboration Project		5478.00	F	225	225	258	33	14.7%
GF	Human Services	Early Learning Challenge Grant - Child Care Services			F	6,962	15,221	16,953	1,732	11.4%
GF	Human Services	Child Care Assistance		5479.11	S	152,609	152,609	152,609	0	
GF	Human Services	TANF - Child Care Assistance		5479.12	F	25,965	27,557	29,357	1,800	6.5%
GF	Human Services	CCDFBG - Child Care Assistance		5479.13	F	142,555	143,630	130,985	(12,645)	(8.8%)
GF	Human Services	Food Stamps - Child Care Assistance		5479.14	F	4,033	4,627	3,576	(1,051)	(22.7%)
GF	Human Services	Nurse Family Partnership		5480.11	S	11,978	11,978	11,978	0	
GF	Human Services	Medical Assistance - Nurse Family Partnership		5480.22	F	2,544	2,544	2,544	0	
GF	Human Services	MCHBG - Early Childhood Home Visiting		5480.25	F	13,731	13,731	13,731	0	
GF	Human Services	Domestic Violence		5490.00	S	13,926	15,319	16,851	1,532	10.0%
GF	Human Services	Family Violence Prevention Services		5492.00	F	3,000	3,000	3,081	81	2.7%
GF	Human Services	SSBG - Domestic Violence Programs		5494.00	F	5,705	5,705	5,705	0	
GF	Human Services	Rape Crisis		5500.00	S	7,966	8,763	9,639	876	10.0%
GF	Human Services	SSBG - Rape Crisis		5504.00	F	1,721	1,721	1,721	0	
GF	Human Services	Breast Cancer Screening		5508.00	S	1,623	1,623	1,623	0	
GF	Human Services	SSBG - Family Planning		5510.00	F	2,000	2,000	2,000	0	
GF	Human Services	Human Services Development Fund		5512.00	S	13,460	13,460	13,959	499	3.7%
GF	Human Services	Legal Services		5516.00	S	2,461	2,461	2,461	0	
GF	Human Services	SSBG - Legal Services		5518.00	F	5,049	5,049	5,049	0	
GF	Human Services	Homeless Assistance		5520.00	S	18,496	18,496	20,181	1,685	9.1%
GF	Human Services	SSBG - Homeless Services		5522.00	F	4,183	4,183	4,183	0	
GF	Human Services	SABG - Homeless Services		5523.00	F	1,983	1,983	1,983	0	
GF	Human Services	Services to Persons with Disabilities	Sup	5524.00	S	233,104	255,173	302,979	47,806	18.7%
GF	Human Services	Medical Assistance - Services to Persons with Disabilities		5536.10	F	271,366	318,899	340,036	21,137	6.6%
GF	Human Services	Attendant Care	Sup	5530.00	S	116,084	122,750	145,131	22,381	18.2%

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GF	Human Services	Medical Assistance - Attendant Care		5537.10	F	103,534	109,898	126,089	16,191	14.7%	
GF	Human Services	MA for Workers with Disabilities		5531.00	S	42,979	30,583	102,291	71,708	234.5%	
GF	Human Services	MA for Workers with Disabilities		Sup	5537.51	F	48,323	34,361	110,661	76,300	222.1%
GF	Human Services	Health Clinics		5545.00	S	0	0	0	0		
	<b>Human Services Total</b>					<b>26,134,925</b>	<b>28,673,098</b>	<b>32,762,474</b>	<b>4,089,376</b>	<b>14.3%</b>	
		<b>State Subtotal</b>				<b>11,045,132</b>	<b>11,208,406</b>	<b>11,907,895</b>	<b>699,489</b>	<b>6.2%</b>	
		<b>Federal Subtotal</b>				<b>15,089,793</b>	<b>17,464,692</b>	<b>20,854,579</b>	<b>3,389,887</b>	<b>19.4%</b>	
GF	Insurance	General Government Operations		4731.00	S	0	0	0	0		
GF	Insurance	High Risk Pool Administration		4731.10	F	6,730	100	0	(100)	(100.0%)	
GF	Insurance	Consumer Assistance Program		4731.21	F	1,098	1,098	250	(848)	(77.2%)	
GF	Insurance	PA Exchange Grant		4731.32	F	1,950	1,900	262	(1,638)	(86.2%)	
GF	Insurance	Children's Health Insurance Administration		4732.00	S	5,251	6,491	3,118	(3,373)	(52.0%)	
GF	Insurance	Children's Health Insurance Administration		4732.75	F	15,436	13,503	17,138	3,635	26.9%	
GF	Insurance	Children's Health Insurance		4738.00	S	109,594	111,094	27,409	(83,685)	(75.3%)	
GF	Insurance	Children's Health Insurance Program		4738.50	F	304,232	307,536	303,616	(3,920)	(1.3%)	
GF	Insurance	High Risk Pool		4739.11	F	41,130	3,000	0	(3,000)	(100.0%)	
GF	Insurance	Premium Review		4739.21	F	1,437	1,437	1,437	0		
		USTIF Loan Payment			S			7,000	7,000		
	<b>Insurance Total</b>					<b>486,858</b>	<b>446,159</b>	<b>360,230</b>	<b>(85,929)</b>	<b>(19.3%)</b>	
		<b>State Subtotal</b>				<b>114,845</b>	<b>117,585</b>	<b>37,527</b>	<b>(80,058)</b>	<b>(68.1%)</b>	
		<b>Federal Subtotal</b>				<b>372,013</b>	<b>328,574</b>	<b>322,703</b>	<b>(5,871)</b>	<b>(1.8%)</b>	
GF	Labor and Industry	General Government Operations		4801.00	S	12,335	12,547	12,572	25	0.2%	
GF	Labor and Industry	Workforce Investment Act - Administration		4806.11	F	11,000	11,000	11,000	0		
GF	Labor and Industry	ARRA - Workforce Investment Act - Administration	AR	4806.13	F	0	0	0	0		
GF	Labor and Industry	Community Service and Corps		4808.00	F	11,608	11,608	11,608	0		
GF	Labor and Industry	Disability Determination		4810.00	F	134,474	133,474	133,450	(24)	(0.0%)	
GF	Labor and Industry	New Hires		4811.00	F	1,581	1,581	1,581	0		
GF	Labor and Industry	Occupational and Industrial Safety		4812.00	S	10,446	11,350	11,384	34	0.3%	
GF	Labor and Industry	Underground Utility Line Protection		4816.75	F	0	0	0	0		
GF	Labor and Industry	Occupational Disease Payments		4818.00	S	805	678	624	(54)	(8.0%)	
GF	Labor and Industry	Transfer to Vocational Rehabilitation Fund		4820.77	S	40,473	40,473	45,473	5,000	12.4%	
GF	Labor and Industry	Supported Employment		4822.00	S	397	397	397	0		
GF	Labor and Industry	Centers for Independent Living		4824.00	S	1,912	1,912	2,318	406	21.2%	
GF	Labor and Industry	Workers' Compensation Payments		4828.00	S	960	799	692	(107)	(13.4%)	
GF	Labor and Industry	Keystone Works		4830.50	S	500	100	0	(100)	(100.0%)	
GF	Labor and Industry	Assistive Technology Devices		4831.75	S	400	400	400	0		
GF	Labor and Industry	Assistive Technology Demonstration and Training		4831.85	S	399	399	399	0		
GF	Labor and Industry	Reed Act - Unemployment Insurance		4844.45	F	6,000	6,000	6,000	0		
GF	Labor and Industry	Reed Act - Employment Services		4844.55	F	22,000	22,000	22,000	0		
GF	Labor and Industry	ARRA - Reed Act - Employment Services	AR	4844.56	F	0			0		

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GF	Labor and Industry	WIA - Adult Employment and Training		4844.75	F	50,000	50,000	50,000	0	
GF	Labor and Industry	WIA - Youth Employment and Training		4844.85	F	52,000	52,000	52,000	0	
GF	Labor and Industry	WIA - Statewide Activities		4845.95	F	18,000	18,000	18,000	0	
GF	Labor and Industry	WIA - Dislocated Workers		4846.65	F	109,000	109,000	109,000	0	
GF	Labor and Industry	ARRA WIA - Dislocated Workers	AR	4846.66	F	0	0	0	0	
GF	Labor and Industry	WIA - Veterans Employment and Training		4847.66	F	900	900	0	(900)	(100.0%)
GF	Labor and Industry	TANFBG - Youth Employment and Training		4847.95	F	15,000	15,000	15,000	0	
GF	Labor and Industry	Affordable Care		4848.06	F	0	0	0	0	
GF	Labor and Industry	New Choices / New Options		4831.95	S	500	500	0	(500)	(100.0%)
GF	Labor and Industry	Industry Partnerships		4848.36	S	1,813	1,813	11,613	9,800	540.5%
<b>Labor and Industry Total</b>						<b>502,503</b>	<b>501,931</b>	<b>515,511</b>	<b>13,580</b>	<b>2.7%</b>
<b>State Subtotal</b>						<b>70,940</b>	<b>71,368</b>	<b>85,872</b>	<b>14,504</b>	<b>20.3%</b>
<b>Federal Subtotal</b>						<b>431,563</b>	<b>430,563</b>	<b>429,639</b>	<b>(924)</b>	<b>(0.2%)</b>
GF	Military and Veterans Affairs	General Government Operations (Including Facilities Management and Security)		5001.00	S	20,354	21,381	23,494	2,113	9.9%
GF	Military and Veterans Affairs	Facilities Maintenance		5004.00	F	77,685	77,685	77,685	0	
GF	Military and Veterans Affairs	Federal Construction Grants		5004.05	F	30,000	28,000	110,000	82,000	292.9%
GF	Military and Veterans Affairs	Rural Veterans Coordination Pilot			F	0	2,000	0	(2,000)	(100.0%)
GF	Military and Veterans Affairs	Armory Maintenance and Repair		5016.00	S	446	245	245	0	
GF	Military and Veterans Affairs	Supplemental Life Insurance Premiums		5011.13	S	364	164	164	0	
GF	Military and Veterans Affairs	Burial Detail Honor Guard		5012.10	S	99	99	99	0	
GF	Military and Veterans Affairs	American Battle Monuments			S	50	50	50	0	
GF	Military and Veterans Affairs	Special State Duty		5016.45	S	35	35	35	0	
GF	Military and Veterans Affairs	Veterans Homes		5048.05	S	77,916	82,433	92,351	9,918	12.0%
GF	Military and Veterans Affairs	Operations and Maintenance		5048.06	F	44,587	45,519	49,763	4,244	9.3%
GF	Military and Veterans Affairs	Medical Reimbursements		5048.08	F	255	260	225	(35)	(13.5%)
GF	Military and Veterans Affairs	Enhanced Veterans Reimbursement		5048.17	F	22,728	22,728	22,830	102	0.4%
GF	Military and Veterans Affairs	Education of Veterans Children		5054.00	S	101	101	601	500	495.0%
GF	Military and Veterans Affairs	Transfer to Educational Assistance Program Fund		5056.11	S	12,870	9,500	9,500	0	
GF	Military and Veterans Affairs	Veterans Assistance		5058.00	S	200	0	0	0	
GF	Military and Veterans Affairs	Blind Veterans Pension		5060.00	S	222	222	222	0	
GF	Military and Veterans Affairs	Paralyzed Veterans Pension		Sup 5062.00	S	2,131	2,131	3,500	1,369	64.2%
GF	Military and Veterans Affairs	National Guard Pension		5064.00	S	5	5	5	0	
GF	Military and Veterans Affairs	Disabled American Veterans Transportation		5090.01	S	336	336	336	0	
GF	Military and Veterans Affairs	Veterans Outreach Services		5090.03	S	2,682	3,182	2,332	(850)	(26.7%)
GF	Military and Veterans Affairs	Civil Air Patrol			S	100	0	0	0	
<b>Military and Veterans Affairs Total</b>						<b>293,166</b>	<b>296,076</b>	<b>393,437</b>	<b>97,361</b>	<b>32.9%</b>
<b>State Subtotal</b>						<b>117,911</b>	<b>119,884</b>	<b>132,934</b>	<b>13,050</b>	<b>10.9%</b>
<b>Federal Subtotal</b>						<b>175,255</b>	<b>176,192</b>	<b>260,503</b>	<b>84,311</b>	<b>47.9%</b>
GF	Revenue	General Government Operations + Enforcement		6301.00	S	120,244	129,538	129,916	378	0.3%

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 13-14	Available FY 14-15	Governor FY 15-16	Governor Less Available	
			Sup	Seq #					\$ Change	% Change
GF	Revenue	Technology and Process Modernization		6302.76	S	11,000	8,000	6,500	(1,500)	(18.8%)
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA	6303.00	S	6,834	8,475	8,244	(231)	(2.7%)
GF		Transfer to City of Philadelphia	EA		S	45,000	0	0	0	
GF	Revenue	Distribution of Public Utility Realty Tax		6306.00	S	29,873	31,366	32,376	1,010	3.2%
	<b>Revenue Total</b>					<b>212,951</b>	<b>177,379</b>	<b>177,036</b>	<b>(343)</b>	<b>(0.2%)</b>
GF	State	General Government Operations		6351.00	S	3,445	3,695	3,920	225	6.1%
GF	State	Federal Election Reform		6351.05	F	29,265	16,570	13,653	(2,917)	(17.6%)
GF	State	Statewide Uniform Registry of Electors		6353.75	S	4,257	4,045	4,045	0	
GF	State	Voter Registration		6354.00	S	2,506	458	458	0	
GF	State	Elections Assistance - Grants to Counties		6354.11	F	1,589	990	763	(227)	(22.9%)
GF	State	Publishing Constitutional Amendments	EA		S	0	2,234	2,700	466	20.9%
GF	State	Lobbying Disclosure		6356.11	S	475	297	460	163	54.9%
GF	State	Voting of Citizens in Military Service		6360.00	S	20	20	20	0	
GF	State	County Election Expenses	EA	6364.00	S	225	400	400	0	
	<b>State Total</b>					<b>41,782</b>	<b>28,709</b>	<b>26,419</b>	<b>(2,290)</b>	<b>(8.0%)</b>
		<b>State Subtotal</b>				<b>10,928</b>	<b>11,149</b>	<b>12,003</b>	<b>854</b>	<b>7.7%</b>
		<b>Federal Subtotal</b>				<b>30,854</b>	<b>17,560</b>	<b>14,416</b>	<b>(3,144)</b>	<b>(17.9%)</b>
GF	Transportation	Rail Freight and Intermodal Coordination		6465.00	S	363	0	0	0	
GF	Transportation	FTA - Technical Studies Grants		6454.00	F	2,065	576	0	(576)	(100.0%)
GF	Transportation	FTA - Capital Improvement Grants		6460.00	F	21,000	32,000	32,000	0	
GF	Transportation	Title IV Rail Assistance		6462.00	F	36	36	36	0	
		Magnetic Levitation			F	10,000				
GF	Transportation	TEA 21 - Access to Jobs		6466.10	F	8,000	8,000	8,000	0	
GF	Transportation	Surface Transportation - Operating		6466.25	F	18,000	18,000	16,000	(2,000)	(11.1%)
GF	Transportation	Surface Transportation Assistance		6458.00	F	750	750	750	0	
GF	Transportation	Surface Transportation Assistance Capital		6466.30	F	18,000	18,000	14,000	(4,000)	(22.2%)
GF	Transportation	FTA - Capital Improvements		6466.40	F	40,000	40,000	40,000	0	
GF	Transportation	FTA - Safety Oversight			F	0	1,500	1,500	0	
GF	Transportation	FTA - Hybrid Mass Transit Vehicles		6466.70	F	30,000	30,000	30,000	0	
GF	Transportation	ARRA - National Railroad Passenger Corporation	AR	6466.92	F	50,000	20,000	20,000	0	
GF	Transportation	ARRA - High Speed Rail	AR	6467.03	F	75,000	50,000	50,000	0	
GF	Transportation	ARRA - Rail Freight and Intermodal Coordination	AR	6467.14	F	22,000	22,000	22,000	0	
GF	Transportation	Rail Line Relocation		6467.22	F	6,002	6,002	6,002	0	
GF	Transportation	Vehicle Sales Tax Collections		6470.00	S	904	904	1,024	120	13.3%
GF	Transportation	Voter Registration		6476.00	S	504	504	529	25	5.0%
GF	Transportation	Voter ID		6476.50	S	6	0	0	0	
GF	Transportation	PennPORTS (Moved from DCED)			S	0	0	0	0	
GF	Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service (Moved from DCED)			S	4,605	4,605	4,607	2	0.0%
GF	Transportation	Rail Freight Assistance		6477.00	S	0	0	0	0	
	<b>Transportation Total</b>					<b>307,235</b>	<b>252,877</b>	<b>246,448</b>	<b>(6,429)</b>	<b>(2.5%)</b>

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 13-14	Available FY 14-15	Governor FY 15-16	Governor Less Available	
			Sup	Seq #					\$ Change	% Change
		<b>State Subtotal</b>				6,382	6,013	6,160	147	2.4%
		<b>Federal Subtotal</b>				300,853	246,864	240,288	(6,576)	(2.7%)
GF	State Police	General Government Operations		6651.00	S	188,904	204,628	223,945	19,317	9.4%
GF	State Police	Motor Carrier Safety		6659.22	F	13,768	9,000	9,295	295	3.3%
GF	State Police	Area Computer Crime		6660.75	F	10,875	4,295	5,468	1,173	27.3%
GF	State Police	Law Enforcement Information Technology		6663.98	S	6,372	6,372	6,899	527	8.3%
GF	State Police	Statewide Public Safety Radio System		6663.99	S	7,020	5,703	6,007	304	5.3%
GF	State Police	Broadband Network Training			F	4,050	4,050	4,050	0	
GF	State Police	Municipal Police Training		6664.00	S	998	998	1,262	264	26.5%
GF	State Police	Forensic Laboratory Support		6665.00	S	1,500	1,500	0	(1,500)	(100.0%)
GF	State Police	Automated Fingerprint Identification System		6668.00	S	861	861	861	0	
GF	State Police	Gun Checks		6670.00	S	2,000	1,000	1,600	600	60.0%
		<b>State Police Total</b>				<b>236,348</b>	<b>238,407</b>	<b>259,387</b>	<b>20,980</b>	<b>8.8%</b>
		<b>State Subtotal</b>				<b>207,655</b>	<b>221,062</b>	<b>240,574</b>	<b>19,512</b>	<b>8.8%</b>
		<b>Federal Subtotal</b>				<b>28,693</b>	<b>17,345</b>	<b>18,813</b>	<b>1,468</b>	<b>8.5%</b>
GF	Civil Service Commission	General Government Operations		6771.00	S	1	1	1	0	
		<b>Civil Service Commission Total</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	
GF	Emergency Management and Homeland Security	General Government Operations - including Security and Emergency Preparedness		6801.00	S	8,668	8,944	10,400	1,456	16.3%
GF	Emergency Management and Homeland Security	Civil Preparedness		6804.00	F	21,000	21,000	21,000	0	
GF	Emergency Management and Homeland Security	Hazardous Materials Planning and Training		6805.00	F	1,024	900	900	0	
		School Emergency Management Planning			F		987	0	(987)	(100.0%)
GF	Emergency Management and Homeland Security	State Fire Commissioner		6816.00	S	2,032	2,037	2,111	74	3.6%
GF	Emergency Management and Homeland Security	Fire Prevention		6818.00	F	42	42	42	0	
GF	Emergency Management and Homeland Security	Assistance to Firefighters Program			F	0	75	0	(75)	(100.0%)
GF	Emergency Management and Homeland Security	Hazard Mitigation		6860.50	S	3,000	0	0	0	
GF	Emergency Management and Homeland Security	Summer 2011 Storm Disaster Relief		6861.00	S	3,100	0	0	0	
GF	Emergency Management and Homeland Security	Hurricane Sandy Disaster Relief			S	0	250	0	(250)	(100.0%)
GF	Emergency Management and Homeland Security	Firefighters' Memorial Flag		6857.80	S	10	10	10	0	
GF	Emergency Management and Homeland Security	Red Cross Extended Care Program		6857.90	S	150	150	150	0	
GF	Emergency Management and Homeland Security	Search and Rescue			S		250	0	(250)	(100.0%)
GF	Emergency Management and Homeland Security	Local Municipal Emergency Relief			S		3,000	0	(3,000)	(100.0%)
GF	Emergency Management and Homeland Security	Summer 2013 Storm Disaster			S	5,000	0	0	0	
		February 2014 Ice Storm			S	1,000	0	0	0	
		<b>Emergency Management and Homeland Security Total</b>				<b>45,026</b>	<b>37,645</b>	<b>34,613</b>	<b>(3,032)</b>	<b>(8.1%)</b>
		<b>State Subtotal</b>				<b>22,960</b>	<b>14,641</b>	<b>12,671</b>	<b>(1,970)</b>	<b>(13.5%)</b>
		<b>Federal Subtotal</b>				<b>22,066</b>	<b>23,004</b>	<b>21,942</b>	<b>(1,062)</b>	<b>(4.6%)</b>
GF	Historical and Museum Commission	General Government Operations		7081.00	S	17,293	18,944	19,569	625	3.3%
GF	Historical and Museum Commission	Historic Preservation		7084.00	F	1,181	1,231	1,231	0	



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GF	Historical and Museum Commission	Surface Mining Review		7084.45	F	178	195	180	(15)	(7.7%)
GF	Historical and Museum Commission	Environmental Review		7084.65	F	353	353	353	0	
GF	Historical and Museum Commission	Institute of Museum Library Services		7087.11	F	150	150	150	0	
GF	Historical and Museum Commission	Coastal Zone Management		7088.11	F	40	50	50	0	
GF	Historical and Museum Commission	Highway Planning and Construction		7088.66	F	130	100	25	(75)	(75.0%)
GF	Historical and Museum Commission	National Endowment for the Humanities		7090.33	F	150	150	150	0	
GF	Historical and Museum Commission	National Endowment for the Arts			F	150	150	150	0	
GF	Historical and Museum Commission	American Battlefield Protection Program			F	0	4,300	4,300	0	
GF	Historical and Museum Commission	Historic Property Partnerships			F	0	100	30	(70)	(70.0%)
		Maritime Heritage			F			600		
GF	Historical and Museum Commission	Cultural and Historical Support			S	2,000	2,000	2,000	0	
<b>Historical and Museum Commission Total</b>						<b>21,625</b>	<b>27,723</b>	<b>28,788</b>	<b>1,065</b>	<b>3.8%</b>
<b>State Subtotal</b>						<b>19,293</b>	<b>20,944</b>	<b>21,569</b>	<b>625</b>	<b>3.0%</b>
<b>Federal Subtotal</b>						<b>2,332</b>	<b>6,779</b>	<b>7,219</b>	<b>440</b>	<b>6.5%</b>
GF	Infrastructure Investment Authority	Sewage Projects Revolving Loan Fund		7419.00	F	160,050	150,050	100,000	(50,050)	(33.4%)
GF	Infrastructure Investment Authority	Drinking Water Projects Revolving Loan Fund		7420.00	F	83,430	63,282	70,535	7,253	11.5%
<b>Infrastructure Investment Authority Total (Federal)</b>						<b>243,480</b>	<b>213,332</b>	<b>170,535</b>	<b>(42,797)</b>	<b>(20.1%)</b>
GF	State Environmental Hearing Board	General Government Operations		7425.00	S	2,075	2,255	2,379	124	5.5%
<b>State Environmental Hearing Board Total</b>						<b>2,075</b>	<b>2,255</b>	<b>2,379</b>	<b>124</b>	<b>5.5%</b>
GF	eHealth Partnership Authority	Transfer to PA eHealth Partnership Authority			S	2,000	1,850	1,500	(350)	(18.9%)
<b>Total eHealth Partnership Authority</b>						<b>2,000</b>	<b>1,850</b>	<b>1,500</b>	<b>(350)</b>	<b>(18.9%)</b>
<b>State Subtotal</b>						<b>2,000</b>	<b>1,850</b>	<b>1,500</b>	<b>(350)</b>	<b>(18.9%)</b>
<b>Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
GF	PHC4	Health Care Cost Containment Council		7588.00	S	2,683	2,710	2,710	0	
<b>Health Care Cost Containment Council Total</b>						<b>2,683</b>	<b>2,710</b>	<b>2,710</b>	<b>0</b>	
GF	State Ethics Commission	General Government Operations		7591.00	S	1,868	2,090	2,153	63	3.0%
<b>State Ethics Commission Total</b>						<b>1,868</b>	<b>2,090</b>	<b>2,153</b>	<b>63</b>	<b>3.0%</b>
GF	Public Utility Commission	Natural Gas Pipeline Safety		7554.00	F	2,819	1,897	2,095	198	10.4%
GF	Public Utility Commission	Motor Carrier Safety		7555.00	F	1,888	1,888	966	(922)	(48.8%)
GF	Public Utility Commission	ARRA - Electric Regulatory Assistance	AR	7557.00	F	200	0	0	-	
<b>PUC Total</b>						<b>4,907</b>	<b>3,785</b>	<b>3,061</b>	<b>(724)</b>	<b>(19.1%)</b>
<b>Note: PUC not included in GA Bill</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>State Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Federal Subtotal</b>						<b>4,907</b>	<b>3,785</b>	<b>3,061</b>	<b>(724)</b>	<b>(19.1%)</b>

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GF	Supreme Court	Salaries & Expenses		8701.00	S	13,636	13,636	13,636	0	
GF	Supreme Court	Justices Expenses		8703.00	S	118	118	118	0	
GF	Supreme Court	Judicial Center Operations		8704.00	S	675	675	675	0	
GF	Supreme Court	Judicial Council		8704.75	S	141	141	141	0	
GF	Supreme Court	District Court Administrators		8704.85	S	17,276	17,276	17,276	0	
GF	Supreme Court	Interbranch Commission		8704.86	S	308	308	308	0	
GF	Supreme Court	Court Management Education		8704.95	S	73	73	73	0	
GF	Supreme Court	Rules Committees		8707.00	S	1,491	1,491	1,491	0	
GF	Supreme Court	Court Administrator		8714.00	S	9,953	9,953	9,953	0	
GF	Supreme Court	Court Improvement Project		8714.50	F	1,100	1,130	1,130	0	
GF	Supreme Court	Veterans Court Process Evaluation			F	200	197	0	(197)	(100.0%)
GF	Supreme Court	PA Weighted Caseload Project - CP Judges			F	80	80	0	(80)	(100.0%)
GF	Supreme Court	Integrated Criminal Justice System		8718.00	S	2,372	2,372	2,372	0	
GF	Supreme Court	Unified Judicial System Security		8719.50	S	2,002	2,002	2,002	0	
<b>Supreme Court Total</b>						<b>49,425</b>	<b>49,452</b>	<b>49,175</b>	<b>(277)</b>	<b>(0.6%)</b>
<b>State Subtotal</b>						<b>48,045</b>	<b>48,045</b>	<b>48,045</b>	<b>0</b>	
<b>Federal Subtotal</b>						<b>1,380</b>	<b>1,407</b>	<b>1,130</b>	<b>(277)</b>	<b>(19.7%)</b>
GF	Superior Court	Salaries & Expenses		8771.00	S	27,024	27,024	27,024	0	
GF	Superior Court	Judges Expenses		8774.00	S	183	183	183	0	
<b>Superior Court Total</b>						<b>27,207</b>	<b>27,207</b>	<b>27,207</b>	<b>0</b>	
GF	Commonwealth Court	Salaries & Expenses		8784.00	S	16,404	16,404	16,404	0	
GF	Commonwealth Court	Judges Expenses		8786.00	S	132	132	132	0	
<b>Commonwealth Court Total</b>						<b>16,536</b>	<b>16,536</b>	<b>16,536</b>	<b>0</b>	
GF	Courts of Common Pleas	Salaries & Expenses		8801.00	S	100,636	100,636	100,636	0	
GF	Courts of Common Pleas	Senior Judge Reimbursement		8804.00	S	3,715	3,715	3,715	0	
GF	Courts of Common Pleas	Judicial Education		8806.00	S	1,138	1,138	1,138	0	
GF	Courts of Common Pleas	Ethics Committee		8807.00	S	57	57	57	0	
GF	Courts of Common Pleas	Problem Solving Courts			S	103	103	103	0	
<b>Courts of Common Pleas Total</b>						<b>105,649</b>	<b>105,649</b>	<b>105,649</b>	<b>0</b>	
GF	Community Courts - MDJs	Salaries & Expenses		8811.00	S	73,522	73,522	73,522	0	
GF	Community Courts - MDJs	Magisterial District Judge Education		8812.75	S	671	671	671	0	
<b>Community Courts - Magisterial District Judges</b>						<b>74,193</b>	<b>74,193</b>	<b>74,193</b>	<b>0</b>	
GF	Philadelphia Courts	Traffic Court		8815.00	S	939	0	0	0	
GF	Philadelphia Courts	Municipal Court		8821.00	S	5,918	6,857	6,857	0	
<b>Philadelphia Courts Total</b>						<b>6,857</b>	<b>6,857</b>	<b>6,857</b>	<b>0</b>	
GF	Judicial Conduct Board	Salaries & Expenses		8832.65	S	1,577	1,577	1,577	0	

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	<b>Judicial Conduct Board Total</b>					1,577	1,577	1,577	0	
GF	Court Of Judicial Discipline	Salaries & Expenses		8832.75	S	468	468	468	0	
	<b>Court Of Judicial Discipline Total</b>					468	468	468	0	
GF	Other Courts	Juror Cost Reimbursement		8833.00	S	1,118	1,118	1,118	0	
GF	Other Courts	County Court Reimbursement		8836.00	S	34,407	34,407	34,407	0	
GF	Other Courts	Senior Judge Operational Support Grants		8837.11	S	1,375	1,375	1,375	0	
	<b>Other Courts Total</b>					36,900	36,900	36,900	0	
	<b>Total Judiciary (State)</b>					317,432	317,432	317,432	0	
GF	Senate	Fifty Senators		8001.00	S	7,292	7,365	7,365	0	
GF	Senate	Senate President - Personnel Expenses		8004.00	S	305	308	308	0	
GF	Senate	Employees of Chief Clerk		8006.00	S	2,578	784	2,604	1,820	232.1%
GF	Senate	Salaried Officers and Employees		8008.00	S	10,810	10,418	10,918	500	4.8%
GF	Senate	Incidental Expenses		8010.00	S	2,711	688	2,738	2,050	298.0%
GF	Senate	Expenses - Senators		8046.00	S	1,257	320	1,270	950	296.9%
GF	Senate	Legislative Printing and Expenses		8048.00	S	6,818	1,726	6,886	5,160	299.0%
GF	Senate	Committee on Appropriations (R) and (D)		8056.11	S	2,535	1,790	2,560	770	43.0%
GF	Senate	Caucus Operations (R) and (D)		8059.00	S	60,697	41,214	61,304	20,090	48.7%
	<b>Senate Total</b>					95,003	64,613	95,953	31,340	48.5%
GF	House of Representatives	Members' Salaries, Speaker's Extra Compensation		8201.00	S	27,389	27,663	27,663	0	
GF	House of Representatives	Caucus Operations (R and D)		8202.00	S	97,948	90,177	98,927	8,750	9.7%
GF	House of Representatives	Speaker's Office		8208.00	S	1,740	437	1,757	1,320	302.1%
GF	House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		8210.00	S	14,210	14,232	14,402	170	1.2%
GF	House of Representatives	Mileage - Representatives, Officers and Employees		8212.00	S	357	311	361	50	16.1%
GF	House of Representatives	Chief Clerk and Legislative Journal		8214.00	S	2,635	2,682	2,712	30	1.1%
GF	House of Representatives	Contingent Expenses (R) and (D)		8250.11	S	632	678	688	10	1.5%
GF	House of Representatives	Incidental Expenses		8254.00	S	4,872	1,531	4,921	3,390	221.4%
GF	House of Representatives	Expenses - Representatives		8256.00	S	4,086	1,177	4,127	2,950	250.6%
GF	House of Representatives	Legislative Printing and Expenses		8260.00	S	10,260	9,833	10,363	530	5.4%
GF	House of Representatives	National Legislative Conference - Expenses		8264.00	S	491	146	496	350	239.7%
GF	House of Representatives	Committee on Appropriations (R)		8266.00	S	3,098	2,659	3,129	470	17.7%
GF	House of Representatives	Committee on Appropriations (D)		8268.00	S	3,098	1,869	3,129	1,260	67.4%
GF	House of Representatives	Special Leadership Account (R)		8270.00	S	5,811	5,029	5,869	840	16.7%
GF	House of Representatives	Special Leadership Account (D)		8272.00	S	5,811	5,869	5,869	0	
	<b>House of Representatives Total</b>					182,438	164,293	184,413	20,120	12.2%
GF	Legislative Reference Bureau	Legislative Reference Bureau - Salaries & Expenses		8501.00	S	8,365	8,449	8,449	0	
GF	Legislative Reference Bureau	Contingent Expenses		8504.00	S	0	0	0	0	

## FY 2015/16 Printout - Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 13-14	Available FY 14-15	Governor FY 15-16	Governor Less Available	
			Sup	Seq #					\$ Change	% Change
GF	Legislative Reference Bureau	Printing of PA Bulletin and PA Code		8506.00	S	803	801	811	10	1.2%
GF	Legislative Budget and Finance Commi	Salaries & Expenses		8521.00	S	1,775	1,413	1,750	337	23.8%
GF	Legislative Miscellaneous	Legislative Data Processing Center (2011/12 includes Reapportionment Expenses)		8543.00	S	16,969	9,163	21,043	11,880	129.7%
GF	Legislative Miscellaneous	Joint State Government Commission		8546.00	S	1,416	1,010	1,430	420	41.6%
GF	Legislative Miscellaneous	Local Government Commission		8548.00	S	1,074	965	1,111	146	15.1%
GF	Legislative Miscellaneous	Local Government Codes		8550.00	S	89	20	20	0	
GF	Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		8552.00	S	510	405	515	110	27.2%
GF	Legislative Miscellaneous	Legislative Audit Advisory Commission		8554.00	S	245	127	247	120	94.5%
GF	Legislative Miscellaneous	Independent Regulatory Review Commission		8556.00	S	1,850	1,869	1,869	0	
GF	Legislative Miscellaneous	Capitol Preservation Committee		8558.00	S	710	717	717	0	
GF	Legislative Miscellaneous	Capitol Restoration		8560.00	S	1,850	1,869	1,869	0	
GF	Legislative Miscellaneous	Commission on Sentencing		8564.00	S	1,800	1,818	1,818	0	
GF	Legislative Miscellaneous	Center For Rural Pennsylvania		8566.00	S	875	884	884	0	
GF	Legislative Miscellaneous	Commonwealth Mail Processing Center		8566.05	S	2,894	2,923	2,923	0	
GF	Legislative Miscellaneous	Legislative Reapportionment Commission		8570.00	S	700	177	707	530	299.4%
GF	Legislative Miscellaneous	Independent Fiscal Office		9040.00	S	1,675	1,692	1,692	0	
GF	Legislative Miscellaneous	Public Employee Retirement Commission (moved from Executive Offices)			S	769	914	914	0	
	<b>Government Support Agencies Total</b>					<b>44,369</b>	<b>35,216</b>	<b>48,769</b>	<b>13,553</b>	<b>38.5%</b>
	Nonpreferreds and EAs do not appear in the General Appropriations bill.									
		Preferred State Total				26,845,334	27,303,493	29,223,704	1,920,211	7.0%
		Nonpreferred State Total				547,328	549,328	631,466	82,138	15.0%
		Executive Authorizations Total				53,102	15,927	29,181	13,254	83.2%
		<b>General Fund State Total</b>				<b>27,445,764</b>	<b>27,868,748</b>	<b>29,884,351</b>	<b>2,015,603</b>	<b>7.2%</b>
		Net Supplemental Appropriations (State)					81,290			
		<b>State Total With Supplemental Appropriations</b>				<b>27,445,764</b>	<b>27,950,038</b>	<b>29,884,351</b>	<b>1,934,313</b>	<b>6.9%</b>
		School Employees' Retirement - Restricted Account				949,279	1,157,853	1,750,000	592,147	51.1%
		<b>State Total - Including Supplemental Appropriations + School Employees Restricted Account</b>				<b>28,395,043</b>	<b>29,107,891</b>	<b>31,634,351</b>	<b>2,526,460</b>	<b>8.7%</b>
	<b>NOTE: The executive budget proposes to move the School Employees' Retirement appropriation from the General Fund to a restricted account.</b>									
	<b>The departmental state subtotal above reflects this proposed shift in funding source for all years, while the separate subtotal shows the combined impact.</b>									