

2014-15 Budget
General Fund State Appropriations
(amounts in thousands)

Row	Department / Appropriation	2013-14	2014-15	\$ Difference	% Difference
		Available with Supplementals	HB 2328 As Amended By Senate	2014-15 vs. 2013-14	2014-15 vs. 2013-14
		State	State	State	State
1	Governor's Office				
2	Governor's Office	6,508	6,508	0	0.0%
3	Governor's Office Total:	6,508	6,508	0	0.0%
4					
5	Executive Offices				
6	Office of Administration	8,191	8,267	76	0.9%
7	Office of the Receiver - City of Harrisburg	2,000	0	(2,000)	-100.0%
8	Medicare Part B Penalties	291	200	(91)	-31.3%
9	Commonwealth Technology Services	50,451	54,768	4,317	8.6%
10	Technology Innovation Investment (combined into Line #9)	4,200	0	(4,200)	-100.0%
11	Office of Inspector General	4,152	4,152	0	0.0%
12	Inspector General - Welfare Fraud	12,705	12,705	0	0.0%
13	Office of the Budget	18,537	18,692	155	0.8%
14	Audit of the Auditor General	0	99	99	100.0%
15	Office of General Counsel	3,202	3,230	28	0.9%
16	Human Relations Commission	9,406	9,256	(150)	-1.6%
17	Council on the Arts	886	898	12	1.4%
18	Juvenile Court Judges Commission	2,654	2,800	146	5.5%
19	Public Employee Retirement Commission	769	914	145	18.9%
20	Commission on Crime and Delinquency	5,455	4,007	(1,448)	-26.5%
21	Safe Schools Advocate	384	388	4	1.0%
22	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
23	Child Advocacy Centers	0	2,250	2,250	100.0%
24	Violence Prevention Programs	4,563	4,567	4	0.1%
25	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
26	Juvenile Probation Services	18,945	18,945	0	0.0%
27	Grants to the Arts	8,179	8,590	411	5.0%
28	Executive Offices Total:	174,437	174,195	(242)	-0.1%
29					
30	Lieutenant Governor				
31	Lieutenant Governor's Office	814	830	16	2.0%
32	Board of Pardons	518	553	35	6.8%
33	Lieutenant Governor Total:	1,332	1,383	51	3.8%
34					
35	Attorney General				
36	General Government Operations	39,322	41,877	2,555	6.5%
37	Drug Law Enforcement	23,853	25,728	1,875	7.9%
38	Local Drug Task Forces	11,776	12,038	262	2.2%
39	Joint Local-State Firearm Task Force	3,559	3,736	177	5.0%
40	Witness Relocation Program	1,115	1,215	100	9.0%
41	Child Predator Interception Unit	4,350	4,100	(250)	-5.7%
42	Tobacco Law Enforcement	615	915	300	48.8%
43	County Trial Reimbursement	200	200	0	0.0%
44	Mobile Street Crimes Unit	2,500	2,480	(20)	-0.8%
45	Attorney General Total:	87,290	92,289	4,999	5.7%
46					
47	Auditor General				
48	Auditor General's Office	41,389	41,389	0	0.0%
49	Information Technology Modernization	1,750	1,750	0	0.0%
50	Board of Claims	1,640	1,640	0	0.0%
51	Auditor General Total:	44,779	44,779	0	0.0%
52					
53	Treasury				
54	General Government Operations	32,228	36,028	3,800	11.8%

2014-15 Budget
General Fund State Appropriations
(amounts in thousands)

Row	Department / Appropriation	2013-14	2014-15	\$ Difference	% Difference
		Available with Supplementals	HB 2328 As Amended By Senate	2014-15 vs. 2013-14	2014-15 vs. 2013-14
		State	State	State	State
55	Board of Finance and Revenue	2,505	2,505	0	0.0%
56	Divestiture Reimbursement	1,698	229	(1,469)	-86.5%
57	Intergovernmental Organizations	1,187	1,081	(106)	-8.9%
58	Publishing Monthly Statements	15	15	0	0.0%
59	Information Technology Modernization	9,000	4,000	(5,000)	-55.6%
60	Cash Management Loan Interest (EA)	1,000	0	(1,000)	-100.0%
61	Law Enforcement and Emergency Response Personnel Death Benefits	2,163	2,163	0	0.0%
62	Loan and Transfer Agents	60	60	0	0.0%
63	Tax Note Expenses (EA)	0	400	400	100.0%
64	Interest on Tax Anticipation Notes (EA)	0	4,000	4,000	100.0%
65	General Obligation Debt Service	1,066,991	1,096,500	29,509	2.8%
66	Treasury Total:	1,116,847	1,146,981	30,134	2.7%
67					
68	<u>Agriculture</u>				
69	General Government Operations	22,703	25,269	2,566	11.3%
70	Agricultural Excellence	600	1,100	500	83.3%
71	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
72	Agricultural Research	787	787	0	0.0%
73	Agricultural Promotion, Education, and Exports	196	250	54	27.6%
74	Hardwoods Research and Promotion	350	350	0	0.0%
75	Livestock Show	177	177	0	0.0%
76	Open Dairy Show	177	177	0	0.0%
77	Youth Shows	140	140	0	0.0%
78	State Food Purchase	17,438	17,438	0	0.0%
79	Food Marketing and Research	494	494	0	0.0%
80	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%
81	Transfer to the Conservation District Fund	869	869	0	0.0%
82	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	46,237	46,237	0	0.0%
83	"PA Preferred" Program Trademark Licensing	550	550	0	0.0%
84	University of Pennsylvania - Veterinary Activities	28,000	28,000	0	0.0%
85	University of Pennsylvania - Center for Infectious Disease	261	261	0	0.0%
86	Agriculture Total:	123,772	126,892	3,120	2.5%
87					
88	<u>Community and Economic Development</u>				
89	General Government Operations	13,660	14,422	762	5.6%
90	Center for Local Government Services	7,308	8,534	1,226	16.8%
91	Office of Open Records	1,684	2,002	318	18.9%
92	World Trade PA	7,296	5,824	(1,472)	-20.2%
93	Marketing to Attract Tourists	7,435	7,264	(171)	-2.3%
94	Marketing to Attract Business	3,442	2,008	(1,434)	-41.7%
95	Transfer to Municipalities Financial Recovery Revolving Fund	7,096	4,000	(3,096)	-43.6%
96	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	0.0%
97	Transfer to Commonwealth Financing Authority	78,019	77,755	(264)	-0.3%
98	Intergovernmental Cooperation Authority - 2nd Class Cities	228	550	322	141.2%
99	Pennsylvania First	37,800	20,000	(17,800)	-47.1%
100	Municipal Assistance Program	642	642	0	0.0%
101	Keystone Communities	11,300	6,150	(5,150)	-45.6%
102	Partnerships for Regional Economic Performance	11,880	11,880	0	0.0%
103	Discovered in PA, Developed in PA	9,900	5,000	(4,900)	-49.5%
104	Tourism - Accredited Zoos	550	550	0	0.0%
105	Infrastructure Technology Assistance	1,750	1,750	0	0.0%
106	Early Intervention for Distressed Municipalities	1,785	1,785	0	0.0%
107	Super Computer Center	500	500	0	0.0%
108	Powdered Metals	100	100	0	0.0%

2014-15 Budget
General Fund State Appropriations
(amounts in thousands)

Row	Department / Appropriation	2013-14 Available with Supplementals	2014-15 HB 2328 As Amended By Senate	\$ Difference 2014-15 vs. 2013-14	% Difference 2014-15 vs. 2013-14
		State	State	State	State
109	Infrastructure and Facilities Improvement Grants	19,409	19,000	(409)	-2.1%
110	Rural Leadership Training	100	100	0	0.0%
111	Community Development Financial Institution Grants	0	250	250	100.0%
112	Community and Economic Development Total:	236,384	204,566	(32,068)	-13.6%
113					
114	Conservation and Natural Resources				
115	General Government Operations (shift to Oil & Gas Lease Fund)	16,258	5,809	(10,449)	-64.3%
116	State Parks Operations (shift to Oil & Gas Lease Fund)	6,153	2,276	(3,877)	-63.0%
117	State Forests Operations (shift to Oil & Gas and timber sales funds)	2,203	1,050	(1,153)	-52.3%
118	Heritage and Other Parks	2,250	2,750	500	22.2%
119	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
120	Annual Fixed Charges - Project 70	40	40	0	0.0%
121	Annual Fixed Charges - Forest Lands	2,612	2,612	0	0.0%
122	Annual Fixed Charges - Park Lands	425	425	0	0.0%
123	Conservation and Natural Resources Total:	30,006	15,027	(14,979)	-49.9%
124					
125	Corrections				
126	General Government Operations	32,023	33,253	1,230	3.8%
127	Inmate Medical Care	235,055	229,150	(5,905)	-2.5%
128	Inmate Education and Training	39,925	39,962	37	0.1%
129	State Correctional Institutions	1,691,721	1,757,192	65,471	3.9%
130	Transfer to Justice Reinvestment Fund (EA)	43	418	375	872.1%
131	Corrections Total:	1,998,767	2,059,975	61,208	3.1%
132					
133	Drug and Alcohol Programs				
134	General Government Operations	470	628	158	33.6%
135	Assistance to Drug and Alcohol Programs	41,232	41,232	0	0.0%
136	Drug and Alcohol Programs Total:	41,702	41,860	158	0.4%
137					
138	Education				
139	General Government Operations	23,608	23,534	(74)	-0.3%
140	Information and Technology Improvement	4,181	4,000	(181)	-4.3%
141	PA Assessment	53,691	58,291	4,600	8.6%
142	State Library	1,957	1,957	0	0.0%
143	Youth Development Centers - Education (closure of New Castle YDC)	10,187	7,930	(2,257)	-22.2%
144	Basic Education Funding	5,526,129	5,526,129	0	0.0%
145	Basic Education Formula Enhancements	2,500	3,950	1,450	58.0%
146	Ready to Learn Block Grant	0	200,000	200,000	100.0%
147	PA Accountability Grants (combined into Line #146)	100,000	0	(100,000)	-100.0%
148	Pre-K Counts	87,284	97,284	10,000	11.5%
149	Head Start Supplemental Assistance	39,178	39,178	0	0.0%
150	Mobile Science and Math Education Programs	864	1,864	1,000	115.7%
151	Teacher Professional Development	6,459	6,459	0	0.0%
152	Adult and Family Literacy	12,075	12,075	0	0.0%
153	Career and Technical Education	62,000	62,000	0	0.0%
154	Career and Technical Education Equipment Grants	3,000	3,000	0	0.0%
155	Authority Rentals and Sinking Fund Requirements	296,198	306,198	10,000	3.4%
156	Pupil Transportation	547,386	546,677	(709)	-0.1%
157	Non-Public and Charter School Transportation	78,614	78,614	0	0.0%
158	Special Education	1,026,815	1,046,815	20,000	1.9%
159	Early Intervention	227,973	237,516	9,543	4.2%
160	Tuition for Orphans and Children Placed in Private Homes	58,672	48,506	(10,166)	-17.3%
161	Payments in Lieu of Taxes	197	163	(34)	-17.3%
162	Education of Migrant Laborers' Children	853	853	0	0.0%

2014-15 Budget
General Fund State Appropriations
(amounts in thousands)

Row	Department / Appropriation	2013-14	2014-15	\$ Difference	% Difference
		Available with Supplementals	HB 2328 As Amended By Senate	2014-15 vs. 2013-14	2014-15 vs. 2013-14
		State	State	State	State
163	PA Charter Schools for the Deaf and Blind	41,709	42,809	1,100	2.6%
164	Special Education - Approved Private Schools	98,347	95,347	(3,000)	-3.1%
165	School Food Services	32,021	32,488	467	1.5%
166	School Employees' Social Security	486,298	500,772	14,474	3.0%
167	School Employees' Retirement (does not include \$225 million Tobacco Fund Asset transfer)	1,007,000	1,157,853	150,853	15.0%
168	Services to Nonpublic Schools	86,384	86,384	0	0.0%
169	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,278	0	0.0%
170	Public Library Subsidy	53,507	53,507	0	0.0%
171	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
172	Library Access	3,071	3,071	0	0.0%
173	Job Training and Education Programs	8,050	10,500	2,450	30.4%
174	Safe Schools Initiatives	8,522	8,522	0	0.0%
175	Community Colleges	212,167	215,667	3,500	1.6%
176	Transfer to Community College Capital Fund	48,869	48,869	0	0.0%
177	Regional Community Colleges Services	1,200	2,400	1,200	100.0%
178	Community Education Councils	2,300	2,300	0	0.0%
179	Education Sub-Total:	10,288,111	10,602,327	314,216	3.1%
180					
181	<u>The Pennsylvania State University</u>				
182	General Support	214,110	214,110	0	0.0%
183	Pennsylvania College of Technology	15,584	17,584	2,000	12.8%
184	Penn State Sub-Total:	229,694	231,694	2,000	0.9%
185	<u>University of Pittsburgh</u>				
186	General Support	133,993	133,993	0	0.0%
187	Rural Education Outreach	2,300	2,300	0	0.0%
188	University of Pittsburgh Sub-Total:	136,293	136,293	0	0.0%
189	<u>Temple University</u>				
190	General Support	139,917	139,917	0	0.0%
191	Temple University Sub-Total:	139,917	139,917	0	0.0%
192	<u>Lincoln University</u>				
193	General Support	13,163	13,163	0	0.0%
194	Lincoln University Sub-Total:	13,163	13,163	0	0.0%
195	Education Total:	10,807,178	11,123,394	316,216	2.9%
196					
197	<u>Environmental Protection</u>				
198	General Government Operations	10,642	12,432	1,790	16.8%
199	Environmental Program Management	26,297	28,667	2,370	9.0%
200	Chesapeake Bay Pollution Abatement Program	2,667	2,671	4	0.1%
201	Environmental Protection Operations	76,221	84,438	8,217	10.8%
202	Black Fly Control	3,314	3,316	2	0.1%
203	West Nile Virus Control	3,824	3,831	7	0.2%
204	Sewage Facilities Planning Grants	200	700	500	250.0%
205	Delaware River Master	76	76	0	0.0%
206	Susquehanna River Basin Commission	573	573	0	0.0%
207	Interstate Commission on the Potomac River	46	46	0	0.0%
208	Delaware River Basin Commission	934	434	(500)	-53.5%
209	Ohio River Valley Water Sanitation Commission	136	136	0	0.0%
210	Chesapeake Bay Commission	227	227	0	0.0%
211	Transfer to the Conservation District Fund	2,506	2,506	0	0.0%
212	Interstate Mining Commission	30	30	0	0.0%
213	Environmental Protection Total:	127,693	140,083	12,390	9.7%
214					
215	<u>General Services</u>				

2014-15 Budget
General Fund State Appropriations
(amounts in thousands)

Row	Department / Appropriation	2013-14	2014-15	\$ Difference	% Difference
		Available with Supplementals	HB 2328 As Amended By Senate	2014-15 vs. 2013-14	2014-15 vs. 2013-14
		State	State	State	State
216	General Government Operations	59,178	62,387	3,209	5.4%
217	Capitol Police	11,484	11,881	397	3.5%
218	Rental, Relocation and Municipal Charges	22,969	29,162	6,193	27.0%
219	Utility Costs	21,141	20,281	(860)	-4.1%
220	Excess Insurance Coverage	1,211	1,099	(112)	-9.2%
221	Capitol Fire Protection	496	496	0	0.0%
222	General Services Total:	116,479	125,306	8,827	7.6%
223					
224	Health				
225	General Government Operations	22,118	22,395	277	1.3%
226	Diabetes Programs	100	100	0	0.0%
227	Quality Assurance	18,878	18,891	13	0.1%
228	Chronic Care Management	970	973	3	0.3%
229	Vital Statistics	5,965	5,970	5	0.1%
230	State Laboratory	3,168	3,175	7	0.2%
231	State Health Care Centers	20,500	20,518	18	0.1%
232	Sexually Transmitted Disease Screening and Treatment	1,729	1,729	0	0.0%
233	Primary Health Care Practitioner	3,671	4,671	1,000	27.2%
234	Community-Based Health Care Subsidy	4,000	6,000	2,000	50.0%
235	Newborn Screening	4,110	4,260	150	3.6%
236	Cancer Screening Services	2,563	2,563	0	0.0%
237	AIDS Programs (moved to AIDS Programs and Special Pharmaceutical Services)	7,169	0	(7,169)	-100.0%
238	AIDS Special Pharmaceutical Services (moved to AIDS Programs and Special Pharmaceutical Services)	10,267	0	(10,267)	-100.0%
239	AIDS Programs and Special Pharmaceutical Services	0	17,436	17,436	100.0%
240	Regional Cancer Institutes	600	600	0	0.0%
241	School District Health Services	36,620	36,620	0	0.0%
242	Local Health Departments	25,421	25,421	0	0.0%
243	Local Health - Environmental	6,989	6,989	0	0.0%
244	Maternal and Child Health (use of increased federal funds)	766	651	(115)	-15.0%
245	Tuberculosis Screening and Treatment	874	874	0	0.0%
246	Renal Dialysis	6,779	6,779	0	0.0%
247	Services for Children with Special Needs	1,551	1,551	0	0.0%
248	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	750	0	0.0%
249	Cooley's Anemia	100	100	0	0.0%
250	Hemophilia	959	959	0	0.0%
251	Lupus	100	100	0	0.0%
252	Sickle Cell	1,260	1,260	0	0.0%
253	Regional Poison Control Centers	700	700	0	0.0%
254	Trauma Prevention	425	460	35	8.2%
255	Epilepsy Support Services	550	550	0	0.0%
256	Bio-Technology Research	5,300	5,900	600	11.3%
257	Tourette Syndrome	150	150	0	0.0%
258	ALS Support Services	350	350	0	0.0%
259	Health Total:	195,452	199,445	3,993	2.0%
260					
261	AIDS Programs and AIDS Special Pharmaceutical Services appropriation combines AIDS Programs and Special Pharmaceutical Services				
262					
263	Insurance				
264	Children's Health Insurance Administration	7,400	6,491	(909)	-12.3%
265	Children's Health Insurance	111,094	111,094	0	0.0%
266	Insurance Total:	118,494	117,585	(909)	-0.8%

2014-15 Budget
General Fund State Appropriations
(amounts in thousands)

Row	Department / Appropriation	2013-14	2014-15	\$ Difference	% Difference
		Available with Supplementals	HB 2328 As Amended By Senate	2014-15 vs. 2013-14	2014-15 vs. 2013-14
		State	State	State	State
267					
268	Labor and Industry				
269	General Government Operations	12,760	12,797	37	0.3%
270	Occupational and Industrial Safety	11,187	11,350	163	1.5%
271	Occupational Disease Payments	805	678	(127)	-15.8%
272	Transfer to Vocational Rehabilitation Fund	40,473	40,473	0	0.0%
273	Supported Employment	397	397	0	0.0%
274	Centers for Independent Living	1,912	1,912	0	0.0%
275	Workers' Compensation Payments	960	799	(161)	-16.8%
276	Keystone Works	1,000	100	(900)	-90.0%
277	Assistive Technology Devices	400	400	0	0.0%
278	Assistive Technology Demonstration and Training	399	399	0	0.0%
279	New Choices / New Options	500	500	0	0.0%
280	Industry Partnerships	1,813	1,813	0	0.0%
281	Labor and Industry Total:	72,606	71,618	(988)	-1.4%
282					
283	Military and Veterans Affairs				
284	General Government Operations	20,694	21,381	687	3.3%
285	Armory/Readiness Centers Maintenance and Repair	446	245	(201)	-45.1%
286	Supplemental Life Insurance Premiums	364	164	(200)	-54.9%
287	Burial Detail Honor Guard	99	99	0	0.0%
288	American Battle Monuments	50	50	0	0.0%
289	Special State Duty	35	35	0	0.0%
290	Veterans Homes	82,385	82,433	48	0.1%
291	Education of Veterans Children	101	101	0	0.0%
292	Transfer to Educational Assistance Program Fund (funds available in special fund)	12,870	9,500	(3,370)	-26.2%
293	Veterans Assistance (funds available in Veterans Trust Fund)	200	0	(200)	-100.0%
294	Blind Veterans Pension	222	222	0	0.0%
295	Paralyzed Veterans Pension	2,131	2,131	0	0.0%
296	National Guard Pension	5	5	0	0.0%
297	Disabled American Veterans Transportation	336	336	0	0.0%
298	Veterans Outreach Services	2,682	3,182	500	18.6%
299	Civil Air Patrol	100	100	0	0.0%
300	Military and Veterans Affairs Total:	122,720	119,984	(2,736)	-2.2%
301					
302	Public Welfare				
303	General Government Operations	67,358	76,513	9,155	13.6%
304	Information Systems	57,161	74,841	17,680	30.9%
305	County Administration - Statewide	30,223	33,367	3,144	10.4%
306	County Assistance Offices	275,058	314,496	39,438	14.3%
307	Child Support Enforcement	13,796	13,815	19	0.1%
308	New Directions	17,330	22,497	5,167	29.8%
309	Youth Development Institutions and Forestry Camps	63,776	63,299	(477)	-0.7%
310	Mental Health Services	690,469	731,584	41,115	6.0%
311	Intellectual Disabilities - State Centers	120,273	132,984	12,711	10.6%
312	Cash Grants	56,690	45,457	(11,233)	-19.8%
313	Supplemental Grants - Aged, Blind and Disabled	142,564	144,410	1,846	1.3%
314	Payment to Federal Government - Medicare Drug Program	526,460	531,859	5,399	1.0%
315	Medical Assistance - Outpatient	264,179	348,741	84,562	32.0%
316	Medical Assistance - Inpatient	163,862	193,051	29,189	17.8%
317	Medical Assistance - Capitation	3,995,113	4,003,540	8,427	0.2%
318	Medical Assistance - Obstetric and Neonatal Services (shift \$3M to Statewide Hospital Assessment)	6,681	3,681	(3,000)	-44.9%

2014-15 Budget
General Fund State Appropriations
(amounts in thousands)

Row	Department / Appropriation	2013-14	2014-15	\$ Difference	% Difference
		Available with Supplementals	HB 2328 As Amended By Senate	2014-15 vs. 2013-14	2014-15 vs. 2013-14
		State	State	State	State
319	Medical Assistance - Long-Term Care (shift to Tobacco Settlement and Lottery Funds)	820,409	734,915	(85,494)	-10.4%
320	MA - Home and Community Based Services (shift of \$130M to Lottery Fund)	225,008	102,983	(122,025)	-54.2%
321	MA - Long Term Care Managed Care	86,917	91,084	4,167	4.8%
322	Medical Assistance - Hospital Based Burn Centers	3,782	3,782	0	0.0%
323	Medical Assistance - Critical Access Hospitals (shift \$3.2M to Statewide Hospital Assessment)	6,776	3,876	(2,900)	-42.8%
324	Medical Assistance - Trauma Centers	8,656	8,656	0	0.0%
325	Medical Assistance - Academic Medical Centers	16,831	17,431	600	3.6%
326	Medical Assistance - Physician Practice Plans	9,071	9,071	0	0.0%
327	Medical Assistance - Transportation	59,573	62,433	2,860	4.8%
328	Expanded Medical Services for Women	5,544	5,694	150	2.7%
329	Special Pharmaceutical Services	1,562	1,524	(38)	-2.4%
330	Behavioral Health Services	43,117	43,117	0	0.0%
331	Intellectual Disabilities - Intermediate Care Facilities	149,576	152,298	2,722	1.8%
332	Intellectual Disabilities - Community Base Program	150,918	149,681	(1,237)	-0.8%
333	Intellectual Disabilities - Community Waiver Program	1,026,790	1,066,613	39,823	3.9%
334	Early Intervention	133,831	127,974	(5,857)	-4.4%
335	Autism Intervention and Services	16,487	19,169	2,682	16.3%
336	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	0.0%
337	County Child Welfare	1,055,029	1,081,466	26,437	2.5%
338	Community Based Family Centers	3,258	3,258	0	0.0%
339	Child Care Services	155,673	155,691	18	0.0%
340	Child Care Assistance	152,609	152,609	0	0.0%
341	Nurse Family Partnership	11,978	11,978	0	0.0%
342	Domestic Violence	13,926	15,319	1,393	10.0%
343	Rape Crisis	7,966	8,763	797	10.0%
344	Breast Cancer Screening	1,623	1,623	0	0.0%
345	Human Services Development Fund	13,460	13,460	0	0.0%
346	Legal Services	2,461	2,461	0	0.0%
347	Homeless Assistance	18,496	18,496	0	0.0%
348	Services To Persons with Disabilities	233,104	255,173	22,069	9.5%
349	Attendant Care	116,084	122,750	6,666	5.7%
350	Medical Assistance - Workers with Disabilities (shift to MA-Capitation)	42,979	30,583	(12,396)	-28.8%
351	Public Welfare Total:	11,084,827	11,208,406	123,579	1.1%
352					
353	Revenue				
354	General Government Operations	124,989	129,538	4,549	3.6%
355	Technology and Process Modernization	11,000	8,000	(3,000)	-27.3%
356	Commissions - Inheritance and Realty Transfer Taxes (EA)	6,834	8,475	1,641	24.0%
357	Distribution of Public Utility Realty Tax	32,521	31,366	(1,155)	-3.6%
358	Transfer to City of Philadelphia (EA)	45,000	0	(45,000)	-100.0%
359	Revenue Total:	220,344	177,379	(42,965)	-19.5%
360					
361	State				
362	General Government Operations	3,502	3,695	193	5.5%
363	Statewide Uniform Registry of Electors	4,257	4,045	(212)	-5.0%
364	Voter Registration and Education	2,506	458	(2,048)	-81.7%
365	Publishing Constitutional Amendments (EA)	0	2,234	2,234	100.0%
366	Lobbying Disclosure	492	297	(195)	-39.6%
367	Voting of Citizens in Military Service	20	20	0	0.0%
368	County Election Expenses (EA)	375	400	25	6.7%
369	Department of State Total:	11,152	11,149	(3)	0.0%

2014-15 Budget
General Fund State Appropriations
(amounts in thousands)

Row	Department / Appropriation	2013-14 Available with Supplementals	2014-15 HB 2328 As Amended By Senate	\$ Difference 2014-15 vs. 2013-14	% Difference 2014-15 vs. 2013-14
		State	State	State	State
370					
371	<u>Transportation</u>				
372	Rail Freight and Intermodal Coordination (now in new Multimodal Fund)	868	0	(868)	-100.0%
373	Vehicle Sales Tax Collections	904	904	0	0.0%
374	Voter Registration	504	504	0	0.0%
375	Photo I.D. Cards	896	0	(896)	-100.0%
376	PennPORTS - Philadelphia Regional Port Authority Debt Service	4,605	4,605	0	0.0%
377	Transportation Total:	7,777	6,013	(1,764)	-22.7%
378					
379	<u>State Police</u>				
380	General Government Operations	189,837	204,628	14,791	7.8%
381	Law Enforcement Information Technology	6,372	6,372	0	0.0%
382	Statewide Public Safety Radio System	7,034	5,703	(1,331)	-18.9%
383	Municipal Police Training	998	998	0	0.0%
384	Forensic Laboratory Support	1,500	1,500	0	0.0%
385	Automated Fingerprint Identification System	861	861	0	0.0%
386	Gun Checks (funds available in special fund)	2,000	1,000	(1,000)	-50.0%
387	State Police Total:	208,602	221,062	12,460	6.0%
388					
389	<u>Civil Service Commission</u>				
390	General Government Operations	1	1	0	0.0%
391	Civil Service Commission Total:	1	1	0	0.0%
392					
393	<u>Emergency Management Agency</u>				
394	General Government Operations	8,834	8,944	110	1.2%
395	State Fire Commissioner	2,032	2,037	5	0.2%
396	Hazard Mitigation	3,000	0	(3,000)	-100.0%
397	Summer 2011 Storm Disaster Relief	3,100	0	(3,100)	-100.0%
398	Hurricane Sandy - Disaster Relief	0	250	250	100.0%
399	Firefighters' Memorial Flag	10	10	0	0.0%
400	Red Cross Extended Care Program	150	150	0	0.0%
401	Search and Rescue Programs	0	250	250	100.0%
402	Local Municipal Emergency Relief	0	3,000	3,000	100.0%
403	Summer 2013 Storm Disaster Relief	5,000	0	(5,000)	-100.0%
404	February 2014 Snow and Ice Storm Disaster Relief	1,000	0	(1,000)	-100.0%
405	Emergency Management Agency Total:	23,126	14,641	(8,485)	-36.7%
406					
407	<u>State System of Higher Education</u>				
408	State Universities	412,751	412,751	0	0.0%
409	State System of Higher Education Total:	412,751	412,751	0	0.0%
410					
411	<u>PA. Higher Education Assistance Agency</u>				
412	Grants to Students	344,888	344,888	0	0.0%
413	Ready to Succeed Scholarships	0	5,000	5,000	100.0%
414	Pennsylvania Internship Program Grants	350	350	0	0.0%
415	Matching Payments for Student Aid	12,496	12,496	0	0.0%
416	Institutional Assistance Grants	24,389	24,389	0	0.0%
417	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
418	Higher Education of Blind or Deaf Students	47	47	0	0.0%
419	Horace Mann Bond - Leslie Pinckney Hill Scholarship	534	534	0	0.0%
420	Cheyney University Keystone Academy	1,525	1,525	0	0.0%
421	PA. Higher Education Assistance Agency Total:	386,475	391,475	5,000	1.3%
422					
423	<u>Historical and Museum Commission</u>				

2014-15 Budget
General Fund State Appropriations
(amounts in thousands)

Row	Department / Appropriation	2013-14	2014-15	\$ Difference	% Difference
		Available with Supplementals	HB 2328 As Amended By Senate	2014-15 vs. 2013-14	2014-15 vs. 2013-14
		State	State	State	State
424	General Government Operations	17,293	18,944	1,651	9.5%
425	Cultural and Historical Support	2,000	2,000	0	0.0%
426	Historical and Museum Commission Total:	19,293	20,944	1,651	8.6%
427					
428	<u>Environmental Hearing Board</u>				
429	Environmental Hearing Board	2,158	2,255	97	4.5%
430	Environmental Hearing Board Total:	2,158	2,255	97	4.5%
431					
432	<u>Probation and Parole</u>				
433	General Government Operations	119,874	134,647	14,773	12.3%
434	Sexual Offenders Assessment Board	5,449	5,459	10	0.2%
435	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
436	Probation and Parole Total:	141,545	156,328	14,783	10.4%
437					
438	<u>eHealth Partnership Authority</u>				
439	Transfer to eHealth Partnership Fund	2,200	1,850	(350)	-15.9%
440	eHealth Partnership Authority Total:	2,200	1,850	(350)	-15.9%
441					
442	<u>State Ethics Commission</u>				
443	State Ethics Commission	1,868	2,090	222	11.9%
444	State Ethics Commission Total:	1,868	2,090	222	11.9%
445					
446	<u>Thaddeus Stevens College of Technology</u>				
447	Thaddeus Stevens College of Technology	10,332	12,332	2,000	19.4%
448	Thaddeus Stevens Total:	10,332	12,332	2,000	19.4%
449					
450	<u>Judiciary</u>				
451	<u>Supreme Court</u>				
452	Supreme Court	13,636	13,636	0	0.0%
453	Justices Expenses	118	118	0	0.0%
454	Judicial Center Operations	675	675	0	0.0%
455	Judicial Council	141	141	0	0.0%
456	District Court Administrators	17,276	17,276	0	0.0%
457	Interbranch Commission	308	308	0	0.0%
458	Court Management Education	73	73	0	0.0%
459	Rules Committees	1,491	1,491	0	0.0%
460	Court Administrator	9,953	9,953	0	0.0%
461	Integrated Criminal Justice System	2,372	2,372	0	0.0%
462	Unified Judicial System Security Program	2,002	2,002	0	0.0%
463	Supreme Court Sub-Total:	48,045	48,045	0	0.0%
464					
465	<u>Superior Court</u>				
466	Superior Court	27,024	27,024	0	0.0%
467	Judges Expenses	183	183	0	0.0%
468	Superior Court Sub-Total:	27,207	27,207	0	0.0%
469					
470	<u>Commonwealth Court</u>				
471	Commonwealth Court	16,404	16,404	0	0.0%
472	Judges Expenses	132	132	0	0.0%
473	Commonwealth Court Sub-Total:	16,536	16,536	0	0.0%
474					
475	<u>Courts of Common Pleas</u>				
476	Courts of Common Pleas	100,636	100,636	0	0.0%
477	Senior Judges	3,715	3,715	0	0.0%

2014-15 Budget
General Fund State Appropriations
(amounts in thousands)

Row	Department / Appropriation	2013-14	2014-15	\$ Difference	% Difference
		Available with Supplementals	HB 2328 As Amended By Senate		
		State	State	2014-15 vs. 2013-14	2014-15 vs. 2013-14
478	Judicial Education	1,138	1,138	0	0.0%
479	Ethics Committee	57	57	0	0.0%
480	Problem Solving Courts	103	103	0	0.0%
481	Courts of Common Pleas Sub-Total:	105,649	105,649	0	0.0%
482					
483	District Judges				
484	Magisterial District Judges	73,522	73,522	0	0.0%
485	Magisterial District Judges' Education	671	671	0	0.0%
486	District Judges Sub-Total:	74,193	74,193	0	0.0%
487					
488	Philadelphia Courts				
489	Traffic Court (moved to Municipal Court)	939	0	(939)	-100.0%
490	Municipal Court	5,918	6,857	939	15.9%
491	Philadelphia Courts Sub-Total:	6,857	6,857	0	0.0%
492					
493	Judicial Conduct				
494	Judicial Conduct Board	1,577	1,577	0	0.0%
495	Court of Judicial Discipline	468	468	0	0.0%
496	Judicial Conduct Sub-Total:	2,045	2,045	0	0.0%
497					
498	Reimbursement of County Costs				
499	Jurors Cost Reimbursement	1,118	1,118	0	0.0%
500	County Court Reimbursement	34,407	34,407	0	0.0%
501	Senior Judge Reimbursement	1,375	1,375	0	0.0%
502	County Costs Sub-Total:	36,900	36,900	0	0.0%
503	Judiciary Total:	317,432	317,432	0	0.0%
504					
505	General Assembly				
506	Senate				
507	Salaries of Senators	7,292	7,365	73	1.0%
508	Senate President - Expenses	305	308	3	1.0%
509	Employees of Chief Clerk	2,578	2,604	26	1.0%
510	Salaried Officers and Employees	10,810	10,918	108	1.0%
511	Incidental Expenses	2,711	2,738	27	1.0%
512	Mileage and Expenses - Senators	1,257	1,270	13	1.0%
513	Legislative Printing and Expenses	6,818	6,886	68	1.0%
514	Committee on Appropriations (R) and (D)	2,535	2,560	25	1.0%
515	Caucus Operations (R) and (D)	60,697	61,304	607	1.0%
516	Senate Sub-Total:	95,003	95,953	950	1.0%
517					
518	House of Representatives				
519	Members' Salaries, Speaker's Extra Compensation	27,389	27,663	274	1.0%
520	Caucus Operations	97,948	98,927	979	1.0%
521	Speaker's Office	1,740	1,757	17	1.0%
522	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,259	14,402	143	1.0%
523	Mileage - Representatives, Officers and Employees	357	361	4	1.1%
524	Postage - Chief Clerk and Legislative Journal	2,685	2,712	27	1.0%
525	Contingent Expenses (R) and (D)	681	688	7	1.0%
526	Incidental Expenses	4,872	4,921	49	1.0%
527	Expenses - Representatives	4,086	4,127	41	1.0%
528	Legislative Printing and Expenses	10,260	10,363	103	1.0%
529	National Legislative Conference - Expenses	491	496	5	1.0%
530	Committee on Appropriations (R)	3,098	3,129	31	1.0%
531	Committee on Appropriations (D)	3,098	3,129	31	1.0%

2014-15 Budget
General Fund State Appropriations
(amounts in thousands)

Row	Department / Appropriation	2013-14	2014-15	\$ Difference	% Difference
		Available with Supplementals	HB 2328 As Amended By Senate	2014-15 vs. 2013-14	2014-15 vs. 2013-14
		State	State	State	State
532	Special Leadership Account (R)	5,811	5,869	58	1.0%
533	Special Leadership Account (D)	5,811	5,869	58	1.0%
534	House of Reps Sub-Total:	182,586	184,413	1,827	1.0%
535	General Assembly Total:	277,589	280,366	2,777	1.0%
536					
537	Government Support Agencies				
538	Legislative Reference Bureau - Salaries and Expenses	8,365	8,449	84	1.0%
539	LRB - Printing of PA Bulletin and PA Code	803	811	8	1.0%
540	Legislative Budget and Finance Committee	1,775	1,793	18	1.0%
541	Legislative Data Processing Center	17,369	21,043	3,674	21.2%
542	Joint State Government Commission	1,416	1,430	14	1.0%
543	Local Government Commission	1,074	1,085	11	1.0%
544	Local Government Codes	89	90	1	1.1%
545	Joint Legislative Air and Water Pollution Control Committee	510	515	5	1.0%
546	Legislative Audit Advisory Commission	245	247	2	0.8%
547	Independent Regulatory Review Commission	1,850	1,869	19	1.0%
548	Capitol Preservation Committee	710	717	7	1.0%
549	Capitol Restoration	1,850	1,869	19	1.0%
550	Commission on Sentencing	1,800	1,818	18	1.0%
551	Center For Rural Pennsylvania	875	884	9	1.0%
552	Commonwealth Mail Processing Center	2,894	2,923	29	1.0%
553	Legislative Reapportionment Commission	700	707	7	1.0%
554	Independent Fiscal Office	1,675	1,692	17	1.0%
555	Health Care Cost Containment Council	2,683	2,710	27	1.0%
556	Government Support Agencies Total:	46,683	50,652	3,969	8.5%
557					
558	General Fund Total:	28,596,601	29,098,996	502,395	1.8%