

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

Row	Department / Appropriation	2013-14	2014-15	\$ Difference	% Difference
		Available with Supplementals	Gov Budget	2014-15 vs. 2013-14 w/ Supplementals	2014-15 vs. 2013-14 w/ Supplementals
		State	State	State	State
1	Governor's Office				
2	Governor's Office	6,508	6,427	(81)	-1.2%
3	Governor's Office Total:	6,508	6,427	(81)	-1.2%
4					
5	Executive Offices				
6	Office of Administration	8,191	8,165	(26)	-0.3%
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	50,234	(217)	-0.4%
10	Technology Innovation Investment	4,200	4,200	0	0.0%
11	Office of Inspector General	4,152	4,102	(50)	-1.2%
12	Inspector General - Welfare Fraud	12,705	12,345	(360)	-2.8%
13	Office of the Budget	18,537	18,486	(51)	-0.3%
14	Audit of the Auditor General	0	99	99	100.0%
15	Office of General Counsel	3,202	3,183	(19)	-0.6%
16	Human Relations Commission	9,406	9,152	(254)	-2.7%
17	Council on the Arts	886	886	0	0.0%
18	Juvenile Court Judges Commission	2,654	2,765	111	4.2%
19	Public Employee Retirement Commission	769	769	0	0.0%
20	Commission on Crime and Delinquency	3,955	4,189	234	5.9%
21	Safe Schools Advocate	384	384	0	0.0%
22	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
23	Violence Prevention Programs	4,563	5,864	1,301	28.5%
24	Intermediate Punishment Treatment Programs	18,167	20,167	2,000	11.0%
25	Child Advocacy Centers	0	2,000	2,000	100.0%
26	Juvenile Probation Services	18,945	21,445	2,500	13.2%
27	Grants to the Arts	8,179	8,590	411	5.0%
28	Executive Offices Total:	172,937	178,525	5,588	3.2%
29					
30	Lieutenant Governor				
31	Lieutenant Governor's Office	814	819	5	0.6%
32	Board of Pardons	518	547	29	5.6%
33	Lieutenant Governor Total:	1,332	1,366	34	2.6%
34					
35	Attorney General				
36	General Government Operations	39,322	39,322	0	0.0%
37	Drug Law Enforcement	23,853	23,853	0	0.0%
38	Local Drug Task Forces	11,776	11,776	0	0.0%
39	Joint Local-State Firearm Task Force	3,559	3,559	0	0.0%
40	Witness Relocation Program	1,115	1,115	0	0.0%
41	Child Predator Interception Unit	4,350	4,350	0	0.0%
42	Tobacco Law Enforcement	615	615	0	0.0%
43	County Trial Reimbursement	200	200	0	0.0%
44	Mobile Street Crimes Unit	2,500	2,500	0	0.0%
45	Attorney General Total:	87,290	87,290	0	0.0%
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	35,728	3,500	10.9%
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	1,136	(51)	-4.3%
58	Publishing Monthly Statements	15	15	0	0.0%
59	Information Technology Modernization	9,000	8,000	(1,000)	-11.1%
60	Law Enforcement and Emergency Response Personnel Death Benefits	2,163	2,163	0	0.0%
61	Loan and Transfer Agents	60	60	0	0.0%

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62	Tax Note Expenses (EA)	0	400	400	100.0%
63	Interest on Tax Anticipation Notes (EA)	0	4,000	4,000	100.0%
64	Cash Management Loan Interest (EA)	1,000	0	(1,000)	-100.0%
65	General Obligation Debt Service	1,066,991	1,104,000	37,009	3.5%
66	Treasury Total:	1,116,847	1,158,236	41,389	3.7%
67					
68	<u>Agriculture</u>				
69	General Government Operations	22,703	24,738	2,035	9.0%
70	Agricultural Excellence	600	0	(600)	-100.0%
71	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
72	Agricultural Research	787	0	(787)	-100.0%
73	Agricultural Promotion, Education, and Exports	196	0	(196)	-100.0%
74	Hardwoods Research and Promotion	350	0	(350)	-100.0%
75	Livestock Show	177	0	(177)	-100.0%
76	Open Dairy Show	177	0	(177)	-100.0%
77	Youth Shows	140	140	0	0.0%
78	State Food Purchase	17,438	17,338	(100)	-0.6%
79	Food Marketing and Research	494	0	(494)	-100.0%
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	47,737	1,500	3.2%
83	"PA Preferred" Program Trademark Licensing	550	0	(550)	-100.0%
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	123,876	104	0.1%
87					
88	<u>Community and Economic Development</u>				
89	General Government Operations	13,660	14,302	642	4.7%
90	Center for Local Government Services	7,308	8,500	1,192	16.3%
91	Office of Open Records	1,684	1,975	291	17.3%
92	World Trade PA	7,296	7,900	604	8.3%
93	Marketing to Attract Tourists	7,435	3,806	(3,629)	-48.8%
94	Marketing to Attract Business	3,442	4,586	1,144	33.2%
95	Transfer to Municipalities Financial Recovery Revolving Fund	7,096	5,250	(1,846)	-26.0%
96	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	0.0%
97	Transfer to Commonwealth Financing Authority	78,019	82,505	4,486	5.7%
98	Intergovernmental Cooperation Authority - 2nd Class Cities	228	228	0	0.0%
99	Pennsylvania First	37,800	42,500	4,700	12.4%
100	Municipal Assistance Program	642	642	0	0.0%
101	Keystone Communities	11,300	10,799	(501)	-4.4%
102	Partnerships for Regional Economic Performance	11,880	12,380	500	4.2%
103	Discovered in PA, Developed in PA	9,900	9,900	0	0.0%
104	Tourism - Accredited Zoos	550	0	(550)	-100.0%
105	Infrastructure Technology Assistance	1,750	0	(1,750)	-100.0%
106	Early Intervention for Distressed Municipalities	1,785	1,785	0	0.0%
107	Super Computer Center	500	0	(500)	-100.0%
108	Powdered Metals	100	0	(100)	-100.0%
109	Infrastructure and Facilities Improvement Grants	19,409	19,409	0	0.0%
110	Rural Leadership Training	100	0	(100)	-100.0%
111	Community and Economic Development Total:	236,384	240,967	4,583	1.9%
112					
113	<u>Conservation and Natural Resources</u>				
114	General Government Operations	16,258	15,644	(614)	-3.8%
115	State Parks Operations	6,153	6,066	(87)	-1.4%
116	State Forests Operations	2,203	2,178	(25)	-1.1%
117	Heritage and Other Parks	2,250	0	(2,250)	-100.0%
118	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
119	Annual Fixed Charges - Project 70	40	40	0	0.0%
120	Annual Fixed Charges - Forest Lands	2,612	2,612	0	0.0%
121	Annual Fixed Charges - Park Lands	425	425	0	0.0%

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122	Conservation and Natural Resources Total:	30,006	27,030	(2,976)	-9.9%
123					
124	Corrections				
125	General Government Operations	32,023	32,877	854	2.7%
126	Inmate Medical Care	232,305	231,145	(1,160)	-0.5%
127	Inmate Education and Training	39,925	39,387	(538)	-1.3%
128	State Correctional Institutions	1,657,971	1,736,246	78,275	4.7%
129	Transfer to Justice Reinvestment Fund (EA)	43	418	375	872.1%
130	Corrections Total:	1,962,267	2,040,073	77,806	4.0%
131					
132	Drug and Alcohol Programs				
133	General Government Operations	470	620	150	31.9%
134	Assistance to Drug and Alcohol Programs	41,232	41,232	0	0.0%
135	Drug and Alcohol Programs Total:	41,702	41,852	150	0.4%
136					
137	Education				
138	General Government Operations	23,608	23,454	(154)	-0.7%
139	Information and Technology Improvement	4,181	4,181	0	0.0%
140	PA Assessment	53,691	58,291	4,600	8.6%
141	State Library	1,957	1,938	(19)	-1.0%
142	Youth Development Centers - Education	10,187	7,928	(2,259)	-22.2%
143	Basic Education Funding	5,526,129	5,526,129	0	0.0%
144	Basic Education Formula Enhancements	2,500	2,500	0	0.0%
145	PA Accountability Grants (moved to Ready to Learn Block Grant)	100,000	0	(100,000)	-100.0%
146	Ready to Learn Block Grant	0	341,000	341,000	100.0%
147	Hybrid Learning	0	10,000	10,000	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	0	(864)	-100.0%
151	Teacher Professional Development	6,459	6,459	0	0.0%
152	Adult and Family Literacy	12,075	11,675	(400)	-3.3%
153	Career and Technical Education	62,000	62,000	0	0.0%
154	Career and Technical Education Equipment Grants	3,000	0	(3,000)	-100.0%
155	Authority Rentals and Sinking Fund Requirements	296,198	296,198	0	0.0%
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	236,675	237,516	841	0.4%
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%
163	PA Charter Schools for the Deaf and Blind	41,709	41,709	0	0.0%
164	Special Education - Approved Private Schools	98,347	98,347	0	0.0%
165	School Food Services	32,021	32,488	467	1.5%
166	School Employees' Social Security	486,298	482,506	(3,792)	-0.8%
167	School Employees' Retirement	1,007,000	1,112,265	105,265	10.5%
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	54,007	500	0.9%
171	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
172	Library Access	3,071	2,821	(250)	-8.1%
173	Job Training and Education Programs	8,050	0	(8,050)	-100.0%
174	Safe Schools Initiatives	8,522	8,522	0	0.0%
175	Governor's Schools	0	350	350	100.0%
176	Community Colleges	212,167	212,167	0	0.0%
177	Transfer to Community College Capital Fund	48,869	47,869	(1,000)	-2.0%
178	Regional Community Colleges Services	1,200	1,200	0	0.0%
179	Community Education Councils	2,300	2,300	0	0.0%
180	Education Sub-Total:	10,296,813	10,659,139	362,326	3.5%
181					

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182	Ready to Learn Block Grant proposal includes \$100 million for PA Accountability Grants				
183					
184	The Pennsylvania State University				
185	General Support	214,110	214,110	0	0.0%
186	Pennsylvania College of Technology	15,584	15,584	0	0.0%
187	Penn State Sub-Total:	229,694	229,694	0	0.0%
188	University of Pittsburgh				
189	General Support	133,993	133,993	0	0.0%
190	Rural Education Outreach	2,300	2,300	0	0.0%
191	University of Pittsburgh Sub-Total:	136,293	136,293	0	0.0%
192	Temple University				
193	General Support	139,917	139,917	0	0.0%
194	Temple University Sub-Total:	139,917	139,917	0	0.0%
195	Lincoln University				
196	General Support	13,163	13,163	0	0.0%
197	Lincoln University Sub-Total:	13,163	13,163	0	0.0%
198	Education Total:	10,815,880	11,178,206	362,326	3.3%
199					
200	Environmental Protection				
201	General Government Operations	10,642	12,309	1,667	15.7%
202	Environmental Program Management	26,297	28,048	1,751	6.7%
203	Chesapeake Bay Pollution Abatement Program	2,667	2,655	(12)	-0.4%
204	Environmental Protection Operations	76,221	83,535	7,314	9.6%
205	Black Fly Control	3,314	3,309	(5)	-0.2%
206	West Nile Virus Control	3,824	3,812	(12)	-0.3%
207	Sewage Facilities Planning Grants	200	0	(200)	-100.0%
208	Delaware River Master	76	76	0	0.0%
209	Susquehanna River Basin Commission	573	573	0	0.0%
210	Interstate Commission on the Potomac River	46	46	0	0.0%
211	Delaware River Basin Commission	934	434	(500)	-53.5%
212	Ohio River Valley Water Sanitation Commission	136	136	0	0.0%
213	Chesapeake Bay Commission	227	227	0	0.0%
214	Transfer to the Conservation District Fund	2,506	2,506	0	0.0%
215	Interstate Mining Commission	30	30	0	0.0%
216	Environmental Protection Total:	127,693	137,696	10,003	7.8%
217					
218	General Services				
219	General Government Operations	59,178	61,732	2,554	4.3%
220	Capitol Police	11,484	11,719	235	2.0%
221	Rental and Municipal Charges	22,969	24,162	1,193	5.2%
222	Utility Costs	21,141	20,281	(860)	-4.1%
223	Excess Insurance Coverage	1,211	1,099	(112)	-9.2%
224	Capitol Fire Protection	496	496	0	0.0%
225	General Services Total:	116,479	119,489	3,010	2.6%
226					
227	Health				
228	General Government Operations	22,118	21,861	(257)	-1.2%
229	Diabetes Programs	100	0	(100)	-100.0%
230	Quality Assurance	18,878	18,666	(212)	-1.1%
231	Chronic Care Management	970	970	0	0.0%
232	Vital Statistics	5,965	5,913	(52)	-0.9%
233	State Laboratory	3,168	3,140	(28)	-0.9%
234	State Health Care Centers	20,500	20,291	(209)	-1.0%
235	Sexually Transmitted Disease Screening and Treatment	1,729	1,729	0	0.0%
236	Primary Health Care Practitioner	3,671	7,671	4,000	109.0%
237	Community-Based Health Care Subsidy	4,000	8,000	4,000	100.0%
238	Newborn Screening	4,110	4,110	0	0.0%
239	Cancer Screening Services	2,563	2,563	0	0.0%
240	AIDS Programs (moved to AIDS Programs and Special Pharmaceutical Services)	7,169	0	(7,169)	-100.0%

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241	AIDS Special Pharmaceutical Services (moved to AIDS Programs and Special Pharmaceutical Services)	10,267	0	(10,267)	-100.0%
242	AIDS Programs and Special Pharmaceutical Services	0	17,436	17,436	100.0%
243	Regional Cancer Institutes	600	450	(150)	-25.0%
244	School District Health Services	36,620	36,620	0	0.0%
245	Local Health Departments	25,421	25,421	0	0.0%
246	Local Health - Environmental	6,989	6,989	0	0.0%
247	Maternal and Child Health	766	651	(115)	-15.0%
248	Tuberculosis Screening and Treatment	874	874	0	0.0%
249	Renal Dialysis	6,779	6,779	0	0.0%
250	Services for Children with Special Needs	1,551	1,551	0	0.0%
251	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	450	(300)	-40.0%
252	Cooley's Anemia	100	100	0	0.0%
253	Hemophilia	959	949	(10)	-1.0%
254	Lupus	100	0	(100)	-100.0%
255	Sickle Cell	1,260	1,200	(60)	-4.8%
256	Regional Poison Control Centers	700	0	(700)	-100.0%
257	Trauma Prevention	425	0	(425)	-100.0%
258	Epilepsy Support Services	550	0	(550)	-100.0%
259	Bio-Technology Research	5,300	0	(5,300)	-100.0%
260	Tourette Syndrome	150	0	(150)	-100.0%
261	ALS Support Services	350	350	0	0.0%
262	Health Total:	195,452	194,734	(718)	-0.4%
263					
264	AIDS Programs and Special Pharmaceutical Services appropriation combines AIDS Programs and AIDS Special Pharmaceutical Services				
265					
266	Insurance				
267	Children's Health Insurance Administration	7,400	6,473	(927)	-12.5%
268	Children's Health Insurance	111,094	116,670	5,576	5.0%
269	Insurance Total:	118,494	123,143	4,649	3.9%
270					
271	Labor and Industry				
272	General Government Operations	12,760	12,469	(291)	-2.3%
273	Occupational and Industrial Safety	11,187	11,228	41	0.4%
274	Occupational Disease Payments	805	678	(127)	-15.8%
275	Transfer to Vocational Rehabilitation Fund	40,473	41,473	1,000	2.5%
276	Supported Employment	397	397	0	0.0%
277	Centers for Independent Living	1,912	1,912	0	0.0%
278	Workers' Compensation Payments	960	799	(161)	-16.8%
279	Keystone Works	1,000	1,000	0	0.0%
280	Assistive Technology Devices	400	400	0	0.0%
281	Assistive Technology Demonstration and Training	399	399	0	0.0%
282	New Choices / New Options	500	0	(500)	-100.0%
283	Industry Partnerships	1,813	1,613	(200)	-11.0%
284	Labor and Industry Total:	72,606	72,368	(238)	-0.3%
285					
286	Military and Veterans Affairs				
287	General Government Operations	20,694	21,244	550	2.7%
288	Armory/Readiness Centers Maintenance and Repair	446	245	(201)	-45.1%
289	Supplemental Life Insurance Premiums	364	164	(200)	-54.9%
290	Burial Detail Honor Guard	99	99	0	0.0%
291	American Battle Monuments	50	50	0	0.0%
292	Special State Duty	35	35	0	0.0%
293	Veterans Homes	82,385	81,695	(690)	-0.8%
294	Education of Veterans Children	101	101	0	0.0%
295	Transfer to Educational Assistance Program Fund	12,870	11,500	(1,370)	-10.6%
296	Veterans Assistance	200	0	(200)	-100.0%
297	Transfer to Veterans' Trust Fund	0	1,000	1,000	100.0%
298	Blind Veterans Pension	222	222	0	0.0%
299	Paralyzed Veterans Pension	2,131	2,131	0	0.0%
300	National Guard Pension	5	5	0	0.0%

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301	Disabled American Veterans Transportation	336	336	0	0.0%
302	Veterans Outreach Services	2,682	2,332	(350)	-13.0%
303	Civil Air Patrol	100	0	(100)	-100.0%
304	Military and Veterans Affairs Total:	122,720	121,159	(1,561)	-1.3%
305					
306	Public Welfare				
307	General Government Operations	67,358	78,178	10,820	16.1%
308	Information Systems	57,161	74,820	17,659	30.9%
309	County Administration - Statewide	30,223	34,650	4,427	14.6%
310	County Assistance Offices	275,058	316,655	41,597	15.1%
311	Child Support Enforcement	13,796	13,777	(19)	-0.1%
312	New Directions	17,330	22,277	4,947	28.5%
313	Youth Development Institutions and Forestry Camps	63,776	62,693	(1,083)	-1.7%
314	Mental Health Services	690,469	732,141	41,672	6.0%
315	Intellectual Disabilities - State Centers	120,273	131,458	11,185	9.3%
316	Cash Grants	56,690	60,457	3,767	6.6%
317	Supplemental Grants - Aged, Blind and Disabled	145,237	146,310	1,073	0.7%
318	Payment to Federal Government - Medicare Drug Program	529,728	538,720	8,992	1.7%
319	Medical Assistance - Outpatient	313,463	418,956	105,493	33.7%
320	Medical Assistance - Inpatient	125,948	140,659	14,711	11.7%
321	Medical Assistance - Capitation	3,928,961	4,062,303	133,342	3.4%
322	Medical Assistance - Obstetric and Neonatal Services (shift \$3M to Statewide Hospital Assessment)	6,681	3,681	(3,000)	-44.9%
323	Medical Assistance - Long-Term Care	823,432	841,423	17,991	2.2%
324	MA - Home and Community Based Services (shift of \$130M to Lottery Fund)	209,915	89,082	(120,833)	-57.6%
325	MA - Long Term Care Managed Care	88,287	100,496	12,209	13.8%
326	Medical Assistance - Hospital Based Burn Centers	3,782	3,782	0	0.0%
327	Medical Assistance - Critical Access Hospitals (shift \$3.2M to Statewide Hospital Assessment)	6,776	3,576	(3,200)	-47.2%
328	Medical Assistance - Trauma Centers	8,656	8,656	0	0.0%
329	Medical Assistance - Academic Medical Centers	16,831	16,831	0	0.0%
330	Medical Assistance - Physician Practice Plans	9,071	6,571	(2,500)	-27.6%
331	Medical Assistance - Transportation	63,374	69,525	6,151	9.7%
332	Expanded Medical Services for Women	5,544	5,644	100	1.8%
333	Special Pharmaceutical Services	1,562	1,524	(38)	-2.4%
334	Behavioral Health Services	43,117	43,117	0	0.0%
335	Intellectual Disabilities - Intermediate Care Facilities	149,576	152,298	2,722	1.8%
336	Intellectual Disabilities - Community Base Program	150,918	149,681	(1,237)	-0.8%
337	Intellectual Disabilities - Community Waiver Program	1,026,790	1,086,643	59,853	5.8%
338	Early Intervention	127,974	132,166	4,192	3.3%
339	Autism Intervention and Services	16,487	18,592	2,105	12.8%
340	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	0.0%
341	County Child Welfare	1,055,029	1,083,466	28,437	2.7%
342	Community Based Family Centers	3,258	3,258	0	0.0%
343	Child Care Services	155,673	155,691	18	0.0%
344	Child Care Assistance	152,609	152,609	0	0.0%
345	Nurse Family Partnership	11,978	11,978	0	0.0%
346	Domestic Violence	13,926	15,319	1,393	10.0%
347	Rape Crisis	7,966	8,763	797	10.0%
348	Breast Cancer Screening	1,623	1,623	0	0.0%
349	Human Services Development Fund	13,460	13,460	0	0.0%
350	Legal Services	2,461	2,461	0	0.0%
351	Homeless Assistance	18,496	18,496	0	0.0%
352	Services To Persons with Disabilities	225,395	253,116	27,721	12.3%
353	Attendant Care	113,040	121,983	8,943	7.9%
354	Medical Assistance - Workers with Disabilities (shift to MA-Capitation)	39,859	28,357	(11,502)	-28.9%
355	Public Welfare Total:	11,009,357	11,438,262	428,905	3.9%
356					
357	Revenue				
358	General Government Operations	124,989	128,193	3,204	2.6%
359	Technology and Process Modernization	11,000	9,000	(2,000)	-18.2%

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

Row	Department / Appropriation	2013-14		\$ Difference	% Difference
		Available with Supplementals	2014-15 Gov Budget	2014-15 vs. 2013-14 w/ Supplementals	2014-15 vs. 2013-14 w/ Supplementals
		State	State	State	State
360	Commissions - Inheritance and Realty Transfer Taxes (EA)	6,834	8,475	1,641	24.0%
361	Distribution of Public Utility Realty Tax	32,521	31,366	(1,155)	-3.6%
362	Transfer to City of Philadelphia (EA)	45,000	0	(45,000)	-100.0%
363	Revenue Total:	220,344	177,034	(43,310)	-19.7%
364					
365	State				
366	General Government Operations	3,502	3,657	155	4.4%
367	Statewide Uniform Registry of Electors	4,257	4,045	(212)	-5.0%
368	Voter Registration and Education	2,506	455	(2,051)	-81.8%
369	Publishing Constitutional Amendments	0	5,341	5,341	100.0%
370	Lobbying Disclosure	492	295	(197)	-40.0%
371	Voting of Citizens in Military Service	20	20	0	0.0%
372	County Election Expenses (EA)	375	400	25	6.7%
373	Department of State Total:	11,152	14,213	3,061	27.4%
374					
375	Transportation				
376	Rail Freight and Intermodal Coordination	868	0	(868)	-100.0%
377	Vehicle Sales Tax Collections	904	904	0	0.0%
378	Voter Registration	504	504	0	0.0%
379	Photo I.D. Cards	896	896	0	0.0%
380	PennPORTS - Philadelphia Regional Port Authority Debt Service	4,605	4,605	0	0.0%
381	Transportation Total:	7,777	6,909	(868)	-11.2%
382					
383	State Police				
384	General Government Operations	191,337	201,257	9,920	5.2%
385	Law Enforcement Information Technology	6,372	6,372	0	0.0%
386	Statewide Public Safety Radio System	7,034	5,693	(1,341)	-19.1%
387	Municipal Police Training	998	987	(11)	-1.1%
388	Forensic Laboratory Support	1,500	0	(1,500)	-100.0%
389	Automated Fingerprint Identification System	861	861	0	0.0%
390	Gun Checks	2,000	2,000	0	0.0%
391	State Police Total:	210,102	217,170	7,068	3.4%
392					
393	Civil Service Commission				
394	General Government Operations	1	1	0	0.0%
395	Civil Service Commission Total:	1	1	0	0.0%
396					
397	Emergency Management Agency				
398	General Government Operations	8,834	8,891	57	0.6%
399	State Fire Commissioner	2,032	2,018	(14)	-0.7%
400	Hazard Mitigation	3,000	0	(3,000)	-100.0%
401	Summer 2011 Storm Disaster Relief	3,100	0	(3,100)	-100.0%
402	Hurricane Sandy - Disaster Relief	0	250	250	100.0%
403	Firefighters' Memorial Flag	10	10	0	0.0%
404	Red Cross Extended Care Program	150	0	(150)	-100.0%
405	Summer 2013 Storm Disaster Relief	5,000	0	(5,000)	-100.0%
406	Emergency Management Agency Total:	22,126	11,169	(10,957)	-49.5%
407					
408	State System of Higher Education				
409	State Universities	412,751	412,751	0	0.0%
410	State System of Higher Education Total:	412,751	412,751	0	0.0%
411					
412	PA. Higher Education Assistance Agency				
413	Grants to Students	344,888	344,888	0	0.0%
414	Ready to Succeed Scholarships	0	25,000	25,000	100.0%
415	Pennsylvania Internship Program Grants	350	0	(350)	-100.0%
416	Matching Payments for Student Aid	12,496	12,496	0	0.0%
417	Institutional Assistance Grants	24,389	24,389	0	0.0%
418	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
419	Higher Education of Blind or Deaf Students	47	47	0	0.0%

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

Row	Department / Appropriation	2013-14	2014-15	\$ Difference	% Difference
		Available with Supplementals	Gov Budget	2014-15 vs. 2013-14 w/ Supplementals	2014-15 vs. 2013-14 w/ Supplementals
		State	State	State	State
420	Horace Mann Bond - Leslie Pinckney Hill Scholarship	534	534	0	0.0%
421	Cheyney University Keystone Academy	1,525	1,525	0	0.0%
422	PA. Higher Education Assistance Agency Total:	386,475	411,125	24,650	6.4%
423					
424	Historical and Museum Commission				
425	General Government Operations	17,293	18,744	1,451	8.4%
426	Cultural and Historical Support	2,000	2,000	0	0.0%
427	Historical and Museum Commission Total:	19,293	20,744	1,451	7.5%
428					
429	Environmental Hearing Board				
430	Environmental Hearing Board	2,158	2,228	70	3.2%
431	Environmental Hearing Board Total:	2,158	2,228	70	3.2%
432					
433	Probation and Parole				
434	General Government Operations	119,874	132,861	12,987	10.8%
435	Sexual Offenders Assessment Board	5,449	5,411	(38)	-0.7%
436	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
437	Probation and Parole Total:	141,545	154,494	12,949	9.1%
438					
439	eHealth Partnership Authority				
440	Transfer to eHealth Partnership Fund	2,200	2,000	(200)	-9.1%
441	eHealth Partnership Authority Total:	2,200	2,000	(200)	-9.1%
442					
443	State Ethics Commission				
444	State Ethics Commission	1,868	1,868	0	0.0%
445	State Ethics Commission Total:	1,868	1,868	0	0.0%
446					
447	Thaddeus Stevens College of Technology				
448	Thaddeus Stevens College of Technology	10,332	10,332	0	0.0%
449	Thaddeus Stevens Total:	10,332	10,332	0	0.0%
450					
451	Judiciary				
452	Supreme Court				
453	Supreme Court	13,636	13,636	0	0.0%
454	Justices Expenses	118	118	0	0.0%
455	Judicial Center Operations	675	675	0	0.0%
456	Judicial Council	141	141	0	0.0%
457	District Court Administrators	17,276	17,276	0	0.0%
458	Interbranch Commission	308	308	0	0.0%
459	Court Management Education	73	73	0	0.0%
460	Rules Committees	1,491	1,491	0	0.0%
461	Court Administrator	9,953	9,953	0	0.0%
462	Integrated Criminal Justice System	2,372	2,372	0	0.0%
463	Unified Judicial System Security Program	2,002	2,002	0	0.0%
464	Supreme Court Sub-Total:	48,045	48,045	0	0.0%
465					
466	Superior Court				
467	Superior Court	27,024	27,024	0	0.0%
468	Judges Expenses	183	183	0	0.0%
469	Superior Court Sub-Total:	27,207	27,207	0	0.0%
470					
471	Commonwealth Court				
472	Commonwealth Court	16,404	16,404	0	0.0%
473	Judges Expenses	132	132	0	0.0%
474	Commonwealth Court Sub-Total:	16,536	16,536	0	0.0%
475					
476	Courts of Common Pleas				
477	Courts of Common Pleas	100,636	100,636	0	0.0%
478	Senior Judges	3,715	3,715	0	0.0%
479	Judicial Education	1,138	1,138	0	0.0%

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General Fund Appropriations
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		State	State	State	State
480	Ethics Committee	57	57	0	0.0%
481	Problem Solving Courts	103	103	0	0.0%
482	Courts of Common Pleas Sub-Total:	105,649	105,649	0	0.0%
483					
484	District Judges				
485	Magisterial District Judges	73,522	73,522	0	0.0%
486	Magisterial District Judges' Education	671	671	0	0.0%
487	District Judges Sub-Total:	74,193	74,193	0	0.0%
488					
489	Philadelphia Courts				
490	Traffic Court (moved to Municipal Court)	939	0	(939)	-100.0%
491	Municipal Court	5,918	6,857	939	15.9%
492	Philadelphia Courts Sub-Total:	6,857	6,857	0	0.0%
493					
494	Judicial Conduct				
495	Judicial Conduct Board	1,577	1,577	0	0.0%
496	Court of Judicial Discipline	468	468	0	0.0%
497	Judicial Conduct Sub-Total:	2,045	2,045	0	0.0%
498					
499	Reimbursement of County Costs				
500	Jurors Cost Reimbursement	1,118	1,118	0	0.0%
501	County Court Reimbursement	34,407	34,407	0	0.0%
502	Senior Judge Reimbursement	1,375	1,375	0	0.0%
503	County Costs Sub-Total:	36,900	36,900	0	0.0%
504	Judiciary Total:	317,432	317,432	0	0.0%
505					
506	General Assembly				
507	Senate				
508	Salaries of Senators	7,292	7,292	0	0.0%
509	Senate President - Expenses	305	305	0	0.0%
510	Employees of Chief Clerk	2,578	2,578	0	0.0%
511	Salaried Officers and Employees	10,810	10,810	0	0.0%
512	Incidental Expenses	2,711	2,711	0	0.0%
513	Mileage and Expenses - Senators	1,257	1,257	0	0.0%
514	Legislative Printing and Expenses	6,818	6,818	0	0.0%
515	Committee on Appropriations (R) and (D)	2,535	2,535	0	0.0%
516	Caucus Operations (R) and (D)	60,697	60,697	0	0.0%
517	Senate Sub-Total:	95,003	95,003	0	0.0%
518					
519	House of Representatives				
520	Members' Salaries, Speaker's Extra Compensation	27,389	27,389	0	0.0%
521	Caucus Operations	97,948	97,948	0	0.0%
522	Speaker's Office	1,740	1,740	0	0.0%
523	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,259	14,259	0	0.0%
524	Mileage - Representatives, Officers and Employes	357	357	0	0.0%
525	Postage - Chief Clerk and Legislative Journal	2,685	2,685	0	0.0%
526	Contingent Expenses (R) and (D)	681	681	0	0.0%
527	Incidental Expenses	4,872	4,872	0	0.0%
528	Expenses - Representatives	4,086	4,086	0	0.0%
529	Legislative Printing and Expenses	10,260	10,260	0	0.0%
530	National Legislative Conference - Expenses	491	491	0	0.0%
531	Committee on Appropriations (R)	3,098	3,098	0	0.0%
532	Committee on Appropriations (D)	3,098	3,098	0	0.0%
533	Special Leadership Account (R)	5,811	5,811	0	0.0%
534	Special Leadership Account (D)	5,811	5,811	0	0.0%
535	House of Reps Sub-Total:	182,586	182,586	0	0.0%
536	General Assembly Total:	277,589	277,589	0	0.0%
537					
538	Government Support Agencies				
539	Legislative Reference Bureau - Salaries and Expenses	8,365	8,365	0	0.0%

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

Row	Department / Appropriation	2013-14	2014-15	\$ Difference	% Difference
		Available with Supplementals	Gov Budget	2014-15 vs. 2013-14 w/ Supplementals	2014-15 vs. 2013-14 w/ Supplementals
		State	State	State	State
540	LRB - Printing of PA Bulletin and PA Code	803	738	(65)	-8.1%
541	Legislative Budget and Finance Committee	1,775	1,750	(25)	-1.4%
542	Legislative Data Processing Center	17,369	17,369	0	0.0%
543	Joint State Government Commission	1,416	1,416	0	0.0%
544	Local Government Commission	1,074	1,074	0	0.0%
545	Local Government Codes	89	89	0	0.0%
546	Joint Legislative Air and Water Pollution Control Committee	510	510	0	0.0%
547	Legislative Audit Advisory Commission	245	245	0	0.0%
548	Independent Regulatory Review Commission	1,850	1,850	0	0.0%
549	Capitol Preservation Committee	710	710	0	0.0%
550	Capitol Restoration	1,850	1,850	0	0.0%
551	Commission on Sentencing	1,800	1,800	0	0.0%
552	Center For Rural Pennsylvania	875	875	0	0.0%
553	Commonwealth Mail Processing Center	2,894	2,894	0	0.0%
554	Legislative Reapportionment Commission	700	700	0	0.0%
555	Independent Fiscal Office	1,675	1,675	0	0.0%
556	Health Care Cost Containment Council	2,683	2,683	0	0.0%
557	Government Support Agencies Total:	46,683	46,593	(90)	-0.2%
558					
559	General Fund Total:	28,492,333	29,419,130	926,797	3.3%