

2014-15 Budget - Amendment to HB 2328, PN 3686

General Fund State Appropriations

(amounts in thousands)

Row	Department / Appropriation	2013-14	2014-15	\$ Difference	% Difference
		Available with	Amendment to	2014-15 vs.	2014-15 vs.
		Supplementals	HB 2328	2013-14	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	8,165	(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	54,434	3,983	7.9%
10	Technology Innovation Investment (combined into Line #9)	4,200	0	(4,200)	-100.0%
11	Office of Inspector General	4,152	4,102	(50)	-1.2%
12	Inspector General - Welfare Fraud	12,705	12,705	0	0.0%
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	789	850	61	7.7%
20	Commission on Crime and Delinquency	3,955	3,973	18	0.5%
21	Safe Schools Advocate	384	384	0	0.0%
22	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
23	Child Advocacy Centers	0	2,000	2,000	100.0%
24	Violence Prevention Programs	4,563	4,564	1	0.0%
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	8,179	0	0.0%
28	Executive Offices Total:	172,957	172,539	(418)	-0.2%
29					
30	Lieutenant Governor				
31	Lieutenant Governor's Office	814	814	0	0.0%
32	Board of Pardons	518	547	29	5.6%
33	Lieutenant Governor Total:	1,332	1,361	29	2.2%
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	1,036	(151)	-12.7%

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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	1,146,636	29,789	2.7%
67					
68	<u>Agriculture</u>				
69	General Government Operations	22,703	24,738	2,035	9.0%
70	Agricultural Excellence	600	600	0	0.0%
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	196	0	0.0%
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	125,807	2,035	1.6%
87					
88	<u>Community and Economic Development</u>				
89	General Government Operations	13,660	14,252	592	4.3%
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	5,796	(1,500)	-20.6%
93	Marketing to Attract Tourists	7,435	7,435	0	0.0%
94	Marketing to Attract Business	3,442	2,000	(1,442)	-41.9%
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	77,505	(514)	-0.7%
98	Intergovernmental Cooperation Authority - 2nd Class Cities	228	228	0	0.0%
99	Pennsylvania First	37,800	20,300	(17,500)	-46.3%
100	Municipal Assistance Program	642	642	0	0.0%
101	Keystone Communities	11,300	5,500	(5,800)	-51.3%
102	Partnerships for Regional Economic Performance	11,880	11,880	0	0.0%
103	Discovered in PA, Developed in PA	9,900	4,910	(4,990)	-50.4%
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%
109	Infrastructure and Facilities Improvement Grants	19,409	19,000	(409)	-2.1%
110	Rural Leadership Training	100	100	0	0.0%
111	Community and Economic Development Total:	236,384	203,208	(33,176)	-14.0%
112					
113	<u>Conservation and Natural Resources</u>				
114	General Government Operations (increased timber sales funds)	16,258	5,644	(10,614)	-65.3%

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115	State Parks Operations (shift to Oil & Gas Lease Fund)	6,153	2,217	(3,936)	-64.0%
116	State Forests Operations (shift to Oil & Gas and timber sales funds)	2,203	1,027	(1,176)	-53.4%
117	Heritage and Other Parks	2,250	2,250	0	0.0%
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%
122	Conservation and Natural Resources Total:	30,006	14,280	(15,726)	-52.4%
123					
124	Corrections				
125	General Government Operations	32,023	32,877	854	2.7%
126	Inmate Medical Care	232,305	227,645	(4,660)	-2.0%
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	2,036,573	74,306	3.8%
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	23,300	(308)	-1.3%
139	Information and Technology Improvement	4,181	4,000	(181)	-4.3%
140	PA Assessment	53,691	58,291	4,600	8.6%
141	State Library	1,957	1,957	0	0.0%
142	Youth Development Centers - Education (closure of New Castle YDC)	10,187	7,928	(2,259)	-22.2%
143	Basic Education Funding	5,526,129	5,596,129	70,000	1.3%
144	Basic Education Formula Enhancements	2,500	2,500	0	0.0%
145	PA Accountability Grants	100,000	100,000	0	0.0%
146	Pre-K Counts	87,284	95,984	8,700	10.0%
147	Head Start Supplemental Assistance	39,178	39,178	0	0.0%
148	Mobile Science and Math Education Programs	864	864	0	0.0%
149	Teacher Professional Development	6,459	6,459	0	0.0%
150	Adult and Family Literacy	12,075	12,075	0	0.0%
151	Career and Technical Education	62,000	62,000	0	0.0%
152	Career and Technical Education Equipment Grants	3,000	3,000	0	0.0%
153	Authority Rentals and Sinking Fund Requirements	296,198	306,198	10,000	3.4%
154	Pupil Transportation	547,386	546,677	(709)	-0.1%
155	Non-Public and Charter School Transportation	78,614	78,614	0	0.0%
156	Special Education	1,026,815	1,046,815	20,000	1.9%
157	Early Intervention	233,830	237,516	3,686	1.6%
158	Tuition for Orphans and Children Placed in Private Homes	58,672	48,506	(10,166)	-17.3%
159	Payments in Lieu of Taxes	197	163	(34)	-17.3%
160	Education of Migrant Laborers' Children	853	853	0	0.0%
161	PA Charter Schools for the Deaf and Blind	41,709	41,709	0	0.0%
162	Special Education - Approved Private Schools	95,347	95,347	0	0.0%
163	School Food Services	32,021	32,488	467	1.5%
164	School Employees' Social Security	486,298	500,772	14,474	3.0%
165	School Employees' Retirement	1,017,000	1,221,853	204,853	20.1%
166	Services to Nonpublic Schools	86,384	86,384	0	0.0%
167	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,278	0	0.0%
168	Public Library Subsidy	53,507	53,507	0	0.0%
169	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
170	Library Access	3,071	3,071	0	0.0%
171	Job Training and Education Programs	8,050	8,050	0	0.0%

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172	Safe Schools Initiatives	8,522	8,522	0	0.0%
173	Community Colleges	212,167	212,167	0	0.0%
174	Transfer to Community College Capital Fund	48,869	48,869	0	0.0%
175	Regional Community Colleges Services	1,200	1,200	0	0.0%
176	Community Education Councils	2,300	2,300	0	0.0%
177	Education Sub-Total:	10,300,968	10,624,091	323,123	3.1%
178					
179	<u>The Pennsylvania State University</u>				
180	General Support	214,110	214,110	0	0.0%
181	Pennsylvania College of Technology	15,584	15,584	0	0.0%
182	Penn State Sub-Total:	229,694	229,694	0	0.0%
183	<u>University of Pittsburgh</u>				
184	General Support	133,993	133,993	0	0.0%
185	Rural Education Outreach	2,300	2,300	0	0.0%
186	University of Pittsburgh Sub-Total:	136,293	136,293	0	0.0%
187	<u>Temple University</u>				
188	General Support	139,917	139,917	0	0.0%
189	Temple University Sub-Total:	139,917	139,917	0	0.0%
190	<u>Lincoln University</u>				
191	General Support	13,163	13,163	0	0.0%
192	Lincoln University Sub-Total:	13,163	13,163	0	0.0%
193	Education Total:	10,820,035	11,143,158	323,123	3.0%
194					
195	<u>Environmental Protection</u>				
196	General Government Operations	10,642	12,309	1,667	15.7%
197	Environmental Program Management	26,297	28,198	1,901	7.2%
198	Chesapeake Bay Pollution Abatement Program	2,667	2,667	0	0.0%
199	Environmental Protection Operations	76,221	83,535	7,314	9.6%
200	Black Fly Control	3,314	3,314	0	0.0%
201	West Nile Virus Control	3,824	3,824	0	0.0%
202	Sewage Facilities Planning Grants	200	200	0	0.0%
203	Delaware River Master	76	76	0	0.0%
204	Susquehanna River Basin Commission	573	573	0	0.0%
205	Interstate Commission on the Potomac River	46	46	0	0.0%
206	Delaware River Basin Commission	934	434	(500)	-53.5%
207	Ohio River Valley Water Sanitation Commission	136	136	0	0.0%
208	Chesapeake Bay Commission	227	227	0	0.0%
209	Transfer to the Conservation District Fund	2,506	2,506	0	0.0%
210	Interstate Mining Commission	30	30	0	0.0%
211	Environmental Protection Total:	127,693	138,075	10,382	8.1%
212					
213	<u>General Services</u>				
214	General Government Operations	59,178	61,732	2,554	4.3%
215	Capitol Police	11,484	11,719	235	2.0%
216	Rental and Municipal Charges	22,969	24,162	1,193	5.2%
217	Utility Costs	21,141	20,281	(860)	-4.1%
218	Excess Insurance Coverage	1,211	1,099	(112)	-9.2%
219	Capitol Fire Protection	496	496	0	0.0%
220	General Services Total:	116,479	119,489	3,010	2.6%
221					
222	<u>Health</u>				
223	General Government Operations	22,118	22,061	(57)	-0.3%
224	Diabetes Programs	100	100	0	0.0%
225	Quality Assurance	18,878	18,666	(212)	-1.1%
226	Chronic Care Management	970	970	0	0.0%
227	Vital Statistics	5,965	5,913	(52)	-0.9%
228	State Laboratory	3,168	3,140	(28)	-0.9%

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229	State Health Care Centers	20,500	20,291	(209)	-1.0%
230	Sexually Transmitted Disease Screening and Treatment	1,729	1,729	0	0.0%
231	Primary Health Care Practitioner	3,671	4,671	1,000	27.2%
232	Community-Based Health Care Subsidy	4,000	5,000	1,000	25.0%
233	Newborn Screening	4,110	4,110	0	0.0%
234	Cancer Screening Services	2,563	2,563	0	0.0%
235	AIDS Programs (moved to AIDS Programs and Special Pharmaceutical Services)	7,169	0	(7,169)	-100.0%
236	AIDS Special Pharmaceutical Services (moved to AIDS Programs and Special Pharmaceutical Services)	10,267	0	(10,267)	-100.0%
237	AIDS Programs and Special Pharmaceutical Services	0	17,436	17,436	100.0%
238	Regional Cancer Institutes	600	600	0	0.0%
239	School District Health Services	36,620	36,620	0	0.0%
240	Local Health Departments	25,421	25,421	0	0.0%
241	Local Health - Environmental	6,989	6,989	0	0.0%
242	Maternal and Child Health (use of increased federal funds)	766	651	(115)	-15.0%
243	Tuberculosis Screening and Treatment	874	874	0	0.0%
244	Renal Dialysis	6,779	6,779	0	0.0%
245	Services for Children with Special Needs	1,551	1,551	0	0.0%
246	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	750	0	0.0%
247	Cooley's Anemia	100	100	0	0.0%
248	Hemophilia	959	959	0	0.0%
249	Lupus	100	100	0	0.0%
250	Sickle Cell	1,260	1,260	0	0.0%
251	Regional Poison Control Centers	700	700	0	0.0%
252	Trauma Prevention	425	425	0	0.0%
253	Epilepsy Support Services	550	550	0	0.0%
254	Bio-Technology Research	5,300	5,300	0	0.0%
255	Tourette Syndrome	150	150	0	0.0%
256	ALS Support Services	350	350	0	0.0%
257	Health Total:	195,452	196,779	1,327	0.7%
258					
259	AIDS Programs and Special Pharmaceutical Services appropriation combines AIDS Programs and AIDS Special Pharmaceutical Services				
260					
261	Insurance				
262	Children's Health Insurance Administration	7,400	6,473	(927)	-12.5%
263	Children's Health Insurance	111,094	111,094	0	0.0%
264	Insurance Total:	118,494	117,567	(927)	-0.8%
265					
266	Labor and Industry				
267	General Government Operations	12,760	12,719	(41)	-0.3%
268	Occupational and Industrial Safety	11,187	11,228	41	0.4%
269	Occupational Disease Payments	805	678	(127)	-15.8%
270	Transfer to Vocational Rehabilitation Fund	40,473	40,473	0	0.0%
271	Supported Employment	397	397	0	0.0%
272	Centers for Independent Living	1,912	1,912	0	0.0%
273	Workers' Compensation Payments	960	799	(161)	-16.8%
274	Keystone Works	1,000	100	(900)	-90.0%
275	Assistive Technology Devices	400	400	0	0.0%
276	Assistive Technology Demonstration and Training	399	399	0	0.0%
277	New Choices / New Options	500	500	0	0.0%
278	Industry Partnerships	1,813	1,813	0	0.0%
279	Labor and Industry Total:	72,606	71,418	(1,188)	-1.6%
280					
281	Military and Veterans Affairs				
282	General Government Operations	20,694	21,194	500	2.4%
283	Armory/Readiness Centers Maintenance and Repair	446	245	(201)	-45.1%

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284	Supplemental Life Insurance Premiums	364	164	(200)	-54.9%
285	Burial Detail Honor Guard	99	99	0	0.0%
286	American Battle Monuments	50	50	0	0.0%
287	Special State Duty	35	35	0	0.0%
288	Veterans Homes	82,385	81,695	(690)	-0.8%
289	Education of Veterans Children	101	101	0	0.0%
290	Transfer to Educational Assistance Program Fund (funds available in special fund)	12,870	9,500	(3,370)	-26.2%
291	Veterans Assistance	200	0	(200)	-100.0%
292	Blind Veterans Pension	222	222	0	0.0%
293	Paralyzed Veterans Pension	2,131	2,131	0	0.0%
294	National Guard Pension	5	5	0	0.0%
295	Disabled American Veterans Transportation	336	336	0	0.0%
296	Veterans Outreach Services	2,682	2,682	0	0.0%
297	Civil Air Patrol	100	100	0	0.0%
298	Military and Veterans Affairs Total:	122,720	118,559	(4,161)	-3.4%
299					
300	Public Welfare				
301	General Government Operations	67,358	75,724	8,366	12.4%
302	Information Systems	57,161	74,660	17,499	30.6%
303	County Administration - Statewide	30,223	32,997	2,774	9.2%
304	County Assistance Offices	275,058	310,974	35,916	13.1%
305	Child Support Enforcement	13,796	13,777	(19)	-0.1%
306	New Directions	17,330	22,277	4,947	28.5%
307	Youth Development Institutions and Forestry Camps	63,776	62,693	(1,083)	-1.7%
308	Mental Health Services	690,469	728,597	38,128	5.5%
309	Intellectual Disabilities - State Centers	120,273	131,478	11,205	9.3%
310	Cash Grants	56,690	45,457	(11,233)	-19.8%
311	Supplemental Grants - Aged, Blind and Disabled	142,564	144,410	1,846	1.3%
312	Payment to Federal Government - Medicare Drug Program	526,460	531,859	5,399	1.0%
313	Medical Assistance - Outpatient	264,179	348,741	84,562	32.0%
314	Medical Assistance - Inpatient	163,862	189,951	26,089	15.9%
315	Medical Assistance - Capitation	3,995,113	4,003,540	8,427	0.2%
316	Medical Assistance - Obstetric and Neonatal Services (shift \$3M to Statewide Hospital Assessment)	6,681	3,681	(3,000)	-44.9%
317	Medical Assistance - Long-Term Care (shift to Tobacco Settlement Fund)	820,409	804,319	(16,090)	-2.0%
318	MA - Home and Community Based Services (shift of \$130M to Lottery Fund)	225,008	102,983	(122,025)	-54.2%
319	MA - Long Term Care Managed Care	86,917	88,723	1,806	2.1%
320	Medical Assistance - Hospital Based Burn Centers	3,782	3,782	0	0.0%
321	Medical Assistance - Critical Access Hospitals (shift \$3.2M to Statewide Hospital Assessment)	6,776	3,576	(3,200)	-47.2%
322	Medical Assistance - Trauma Centers	8,656	8,656	0	0.0%
323	Medical Assistance - Academic Medical Centers	16,831	16,831	0	0.0%
324	Medical Assistance - Physician Practice Plans	9,071	9,071	0	0.0%
325	Medical Assistance - Transportation	59,573	62,433	2,860	4.8%
326	Expanded Medical Services for Women	5,544	5,644	100	1.8%
327	Special Pharmaceutical Services	1,562	1,524	(38)	-2.4%
328	Behavioral Health Services	43,117	43,117	0	0.0%
329	Intellectual Disabilities - Intermediate Care Facilities	149,576	152,298	2,722	1.8%
330	Intellectual Disabilities - Community Base Program	150,918	149,681	(1,237)	-0.8%
331	Intellectual Disabilities - Community Waiver Program	1,026,790	1,066,613	39,823	3.9%
332	Early Intervention	127,974	127,974	0	0.0%
333	Autism Intervention and Services	16,487	18,892	2,405	14.6%
334	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	0.0%
335	County Child Welfare	1,055,029	1,081,466	26,437	2.5%
336	Community Based Family Centers	3,258	3,258	0	0.0%
337	Child Care Services	155,673	155,691	18	0.0%

2014-15 Budget - Amendment to HB 2328, PN 3686

General Fund State Appropriations

(amounts in thousands)

Row	Department / Appropriation	2013-14	2014-15	\$ Difference	% Difference
		Available with	Amendment to	2014-15 vs.	2014-15 vs.
		Supplementals	HB 2328	2013-14	2013-14
		State	State	State	State
338	Child Care Assistance	152,609	152,609	0	0.0%
339	Nurse Family Partnership	11,978	11,978	0	0.0%
340	Domestic Violence	13,926	15,319	1,393	10.0%
341	Rape Crisis	7,966	8,763	797	10.0%
342	Breast Cancer Screening	1,623	1,623	0	0.0%
343	Human Services Development Fund	13,460	13,460	0	0.0%
344	Legal Services	2,461	2,461	0	0.0%
345	Homeless Assistance	18,496	18,496	0	0.0%
346	Services To Persons with Disabilities	233,104	251,342	18,238	7.8%
347	Attendant Care	116,084	122,075	5,991	5.2%
348	Medical Assistance - Workers with Disabilities (shift to MA-Capitation)	42,979	30,583	(12,396)	-28.8%
349	Public Welfare Total:	11,078,970	11,256,397	177,427	1.6%
350					
351	Revenue				
352	General Government Operations	124,989	128,193	3,204	2.6%
353	Technology and Process Modernization	11,000	8,000	(3,000)	-27.3%
354	Commissions - Inheritance and Realty Transfer Taxes (EA)	6,834	8,475	1,641	24.0%
355	Distribution of Public Utility Realty Tax	32,521	31,366	(1,155)	-3.6%
356	Transfer to City of Philadelphia (EA)	45,000	0	(45,000)	-100.0%
357	Revenue Total:	220,344	176,034	(44,310)	-20.1%
358					
359	State				
360	General Government Operations	3,502	3,657	155	4.4%
361	Statewide Uniform Registry of Electors	4,257	4,045	(212)	-5.0%
362	Voter Registration and Education	2,506	455	(2,051)	-81.8%
363	Publishing Constitutional Amendments (EA)	0	2,234	2,234	100.0%
364	Lobbying Disclosure	492	295	(197)	-40.0%
365	Voting of Citizens in Military Service	20	20	0	0.0%
366	County Election Expenses (EA)	375	400	25	6.7%
367	Department of State Total:	11,152	11,106	(46)	-0.4%
368					
369	Transportation				
370	Rail Freight and Intermodal Coordination (now in new Multimodal Fund)	868	0	(868)	-100.0%
371	Vehicle Sales Tax Collections	904	904	0	0.0%
372	Voter Registration	504	504	0	0.0%
373	Photo I.D. Cards	896	0	(896)	-100.0%
374	PennPORTS - Philadelphia Regional Port Authority Debt Service	4,605	4,605	0	0.0%
375	Transportation Total:	7,777	6,013	(1,764)	-22.7%
376					
377	State Police				
378	General Government Operations	191,337	202,757	11,420	6.0%
379	Law Enforcement Information Technology	6,372	6,372	0	0.0%
380	Statewide Public Safety Radio System	7,034	5,693	(1,341)	-19.1%
381	Municipal Police Training	998	998	0	0.0%
382	Forensic Laboratory Support	1,500	1,500	0	0.0%
383	Automated Fingerprint Identification System	861	861	0	0.0%
384	Gun Checks (funds available in special fund)	2,000	1,000	(1,000)	-50.0%
385	State Police Total:	210,102	219,181	9,079	4.3%
386					
387	Civil Service Commission				
388	General Government Operations	1	1	0	0.0%
389	Civil Service Commission Total:	1	1	0	0.0%
390					
391	Emergency Management Agency				
392	General Government Operations	8,834	8,770	(64)	-0.7%
393	State Fire Commissioner	2,032	2,018	(14)	-0.7%
394	Hazard Mitigation	3,000	0	(3,000)	-100.0%

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General Fund State Appropriations

(amounts in thousands)

Row	Department / Appropriation	2013-14	2014-15	\$ Difference	% Difference
		Available with	Amendment to	2014-15 vs.	2014-15 vs.
		Supplementals	HB 2328	2013-14	2013-14
		State	State	State	State
395	Summer 2011 Storm Disaster Relief	3,100	0	(3,100)	-100.0%
396	Hurricane Sandy - Disaster Relief	0	250	250	100.0%
397	Firefighters' Memorial Flag	10	10	0	0.0%
398	Red Cross Extended Care Program	150	150	0	0.0%
399	Summer 2013 Storm Disaster Relief	5,000	0	(5,000)	-100.0%
400	February 2014 Snow and Ice Storm Disaster Relief	1,000	0	(1,000)	-100.0%
401	Emergency Management Agency Total:	23,126	11,198	(11,928)	-51.6%
402					
403	State System of Higher Education				
404	State Universities	412,751	412,751	0	0.0%
405	State System of Higher Education Total:	412,751	412,751	0	0.0%
406					
407	PA. Higher Education Assistance Agency				
408	Grants to Students	344,888	344,888	0	0.0%
409	Ready to Succeed Scholarships	0	5,000	5,000	100.0%
410	Pennsylvania Internship Program Grants	350	350	0	0.0%
411	Matching Payments for Student Aid	12,496	12,496	0	0.0%
412	Institutional Assistance Grants	24,389	24,389	0	0.0%
413	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
414	Higher Education of Blind or Deaf Students	47	47	0	0.0%
415	Horace Mann Bond - Leslie Pinckney Hill Scholarship	534	534	0	0.0%
416	Cheyney University Keystone Academy	1,525	1,525	0	0.0%
417	PA. Higher Education Assistance Agency Total:	386,475	391,475	5,000	1.3%
418					
419	Historical and Museum Commission				
420	General Government Operations	17,293	18,744	1,451	8.4%
421	Cultural and Historical Support	2,000	2,000	0	0.0%
422	Historical and Museum Commission Total:	19,293	20,744	1,451	7.5%
423					
424	Environmental Hearing Board				
425	Environmental Hearing Board	2,158	2,228	70	3.2%
426	Environmental Hearing Board Total:	2,158	2,228	70	3.2%
427					
428	Probation and Parole				
429	General Government Operations	119,874	132,861	12,987	10.8%
430	Sexual Offenders Assessment Board	5,449	5,411	(38)	-0.7%
431	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
432	Probation and Parole Total:	141,545	154,494	12,949	9.1%
433					
434	eHealth Partnership Authority				
435	Transfer to eHealth Partnership Fund	2,200	1,850	(350)	-15.9%
436	eHealth Partnership Authority Total:	2,200	1,850	(350)	-15.9%
437					
438	State Ethics Commission				
439	State Ethics Commission	1,868	1,868	0	0.0%
440	State Ethics Commission Total:	1,868	1,868	0	0.0%
441					
442	Thaddeus Stevens College of Technology				
443	Thaddeus Stevens College of Technology	10,332	10,332	0	0.0%
444	Thaddeus Stevens Total:	10,332	10,332	0	0.0%
445					
446	Judiciary				
447	Supreme Court				
448	Supreme Court	13,636	13,636	0	0.0%
449	Justices Expenses	118	118	0	0.0%
450	Judicial Center Operations	675	675	0	0.0%
451	Judicial Council	141	141	0	0.0%

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General Fund State Appropriations

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		Available with	Amendment to	2014-15 vs.	2014-15 vs.
		Supplementals	HB 2328	2013-14	2013-14
		State	State	State	State
452	District Court Administrators	17,276	17,276	0	0.0%
453	Interbranch Commission	308	308	0	0.0%
454	Court Management Education	73	73	0	0.0%
455	Rules Committees	1,491	1,491	0	0.0%
456	Court Administrator	9,953	9,953	0	0.0%
457	Integrated Criminal Justice System	2,372	2,372	0	0.0%
458	Unified Judicial System Security Program	2,002	2,002	0	0.0%
459	Supreme Court Sub-Total:	48,045	48,045	0	0.0%
460					
461	Superior Court				
462	Superior Court	27,024	27,024	0	0.0%
463	Judges Expenses	183	183	0	0.0%
464	Superior Court Sub-Total:	27,207	27,207	0	0.0%
465					
466	Commonwealth Court				
467	Commonwealth Court	16,404	16,404	0	0.0%
468	Judges Expenses	132	132	0	0.0%
469	Commonwealth Court Sub-Total:	16,536	16,536	0	0.0%
470					
471	Courts of Common Pleas				
472	Courts of Common Pleas	100,636	100,636	0	0.0%
473	Senior Judges	3,715	3,715	0	0.0%
474	Judicial Education	1,138	1,138	0	0.0%
475	Ethics Committee	57	57	0	0.0%
476	Problem Solving Courts	103	103	0	0.0%
477	Courts of Common Pleas Sub-Total:	105,649	105,649	0	0.0%
478					
479	District Judges				
480	Magisterial District Judges	73,522	73,522	0	0.0%
481	Magisterial District Judges' Education	671	671	0	0.0%
482	District Judges Sub-Total:	74,193	74,193	0	0.0%
483					
484	Philadelphia Courts				
485	Traffic Court (moved to Municipal Court)	939	0	(939)	-100.0%
486	Municipal Court	5,918	6,857	939	15.9%
487	Philadelphia Courts Sub-Total:	6,857	6,857	0	0.0%
488					
489	Judicial Conduct				
490	Judicial Conduct Board	1,577	1,577	0	0.0%
491	Court of Judicial Discipline	468	468	0	0.0%
492	Judicial Conduct Sub-Total:	2,045	2,045	0	0.0%
493					
494	Reimbursement of County Costs				
495	Jurors Cost Reimbursement	1,118	1,118	0	0.0%
496	County Court Reimbursement	34,407	34,407	0	0.0%
497	Senior Judge Reimbursement	1,375	1,375	0	0.0%
498	County Costs Sub-Total:	36,900	36,900	0	0.0%
499	Judiciary Total:	317,432	317,432	0	0.0%
500					
501	General Assembly				
502	Senate				
503	Salaries of Senators	7,292	7,292	0	0.0%
504	Senate President - Expenses	305	305	0	0.0%
505	Employees of Chief Clerk	2,578	2,578	0	0.0%
506	Salaried Officers and Employees	10,810	10,810	0	0.0%
507	Incidental Expenses	2,711	2,711	0	0.0%
508	Mileage and Expenses - Senators	1,257	1,257	0	0.0%

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General Fund State Appropriations

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		Available with Supplementals	Amendment to HB 2328	2014-15 vs. 2013-14	2014-15 vs. 2013-14
		State	State	State	State
509	Legislative Printing and Expenses	6,818	6,818	0	0.0%
510	Committee on Appropriations (R) and (D)	2,535	2,535	0	0.0%
511	Caucus Operations (R) and (D)	60,697	60,697	0	0.0%
512	Senate Sub-Total:	95,003	95,003	0	0.0%
513					
514	House of Representatives				
515	Members' Salaries, Speaker's Extra Compensation	27,389	27,389	0	0.0%
516	Caucus Operations	97,948	97,948	0	0.0%
517	Speaker's Office	1,740	1,740	0	0.0%
518	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,259	14,259	0	0.0%
519	Mileage - Representatives, Officers and Employes	357	357	0	0.0%
520	Postage - Chief Clerk and Legislative Journal	2,685	2,685	0	0.0%
521	Contingent Expenses (R) and (D)	681	681	0	0.0%
522	Incidental Expenses	4,872	4,872	0	0.0%
523	Expenses - Representatives	4,086	4,086	0	0.0%
524	Legislative Printing and Expenses	10,260	10,260	0	0.0%
525	National Legislative Conference - Expenses	491	491	0	0.0%
526	Committee on Appropriations (R)	3,098	3,098	0	0.0%
527	Committee on Appropriations (D)	3,098	3,098	0	0.0%
528	Special Leadership Account (R)	5,811	5,811	0	0.0%
529	Special Leadership Account (D)	5,811	5,811	0	0.0%
530	House of Reps Sub-Total:	182,586	182,586	0	0.0%
531	General Assembly Total:	277,589	277,589	0	0.0%
532					
533	Government Support Agencies				
534	Legislative Reference Bureau - Salaries and Expenses	8,365	8,365	0	0.0%
535	LRB - Printing of PA Bulletin and PA Code	803	803	0	0.0%
536	Legislative Budget and Finance Committee	1,775	1,775	0	0.0%
537	Legislative Data Processing Center	17,369	17,369	0	0.0%
538	Joint State Government Commission	1,416	1,416	0	0.0%
539	Local Government Commission	1,074	1,074	0	0.0%
540	Local Government Codes	89	89	0	0.0%
541	Joint Legislative Air and Water Pollution Control Committee	510	510	0	0.0%
542	Legislative Audit Advisory Commission	245	245	0	0.0%
543	Independent Regulatory Review Commission	1,850	1,850	0	0.0%
544	Capitol Preservation Committee	710	710	0	0.0%
545	Capitol Restoration	1,850	1,850	0	0.0%
546	Commission on Sentencing	1,800	1,800	0	0.0%
547	Center For Rural Pennsylvania	875	875	0	0.0%
548	Commonwealth Mail Processing Center	2,894	2,894	0	0.0%
549	Legislative Reapportionment Commission	700	700	0	0.0%
550	Independent Fiscal Office	1,675	1,675	0	0.0%
551	Health Care Cost Containment Council	2,683	2,683	0	0.0%
552	Government Support Agencies Total:	46,683	46,683	0	0.0%
553					
554	General Fund Total:	28,567,121	29,103,254	536,133	1.9%