

**FY 2014-15 Available vs. HB 1192 (FY 2015-16)  
General Fund Budget**

		29,142,312	30,179,476	1,037,164
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		Revised		INC / DEC
		FY 2014-15		HB 1192
		Available with		FY 2015-16
Row		ESN's &	HB 1192	vs.
#	Department / Appropriation	Supplementals	FY 2015-16	2014-15 Avail.
12.0	<b>Governor's Office</b>			
13.0	Governor's Office	6,508	6,484	(24)
14.0	<b>Governor's Office Total:</b>	<b>6,508</b>	<b>6,484</b>	<b>(24)</b>
15.0				
16.0	<b>Executive Offices</b>			
17.0	Office of Administration	8,267	8,176	(91)
18.0	Unemployment Compensation and Transition Costs	0	0	
19.0	Office of the Receiver - City of Harrisburg	0	0	
20.0	Medicare Part B Penalties	200	175	(25)
21.0	Commonwealth Technology Services	54,768	53,018	(1,750)
22.0	Technology Innovation Investment Fund	0	0	
23.0	Office of Inspector General	4,152	3,998	(154)
24.0	Inspector General - Welfare Fraud	12,705	12,003	(702)
25.0	Office of the Budget	17,692	17,692	
26.0	Audit of the Auditor General	99	0	(99)
27.0	Health Information Exchange	0	0	
28.0	Office of General Counsel	3,230	3,222	(8)
29.0	Human Relations Commission	9,256	8,789	(467)
30.0	Office of Public Liaison	0	0	
31.0	Council on the Arts	898	892	(6)
32.0	Juvenile Court Judges Commission	2,800	2,800	
33.0	Public Employee Retirement Commission	914	962	48
34.0	Commission on Crime and Delinquency	4,007	4,433	426
35.0	Victims of Juvenile Offenders	1,300	1,300	
36.0	Violence Prevention Programs	4,567	4,569	2
37.0	Intermediate Punishment Treatment Programs	18,167	18,167	
38.0	Juvenile Probation Services	18,945	18,945	
39.0	Grants to the Arts	8,590	9,590	1,000
40.0	Child Advocacy Centers	2,250	0	(2,250)
41.0	<b>Executive Offices Total:</b>	<b>172,807</b>	<b>168,731</b>	<b>(4,076)</b>
42.0	* Office of Safe Schools Advocate moved to Education.			
43.0				
44.0	<b>Lieutenant Governor</b>			
45.0	Lieutenant Governor's Office	830	980	150
46.0	Board of Pardons	553	643	90
47.0	<b>Lieutenant Governor Total:</b>	<b>1,383</b>	<b>1,623</b>	<b>240</b>
48.0				
49.0	<b>Attorney General</b>			
50.0	General Government Operations	41,877	42,897	1,020
51.0	Drug Law Enforcement	25,728	26,792	1,064
52.0	Local Drug and Drug Strike Task Forces	12,038	12,234	196
53.0	Joint Local-State Firearm Task Force	3,736	3,839	103
54.0	Witness Relocation Program	1,215	1,215	
55.0	Child Predator Interception Unit	4,100	4,274	174
56.0	Capital Appeals Case Unit	0	0	
57.0	Charitable Nonprofit Conversions	0	0	
58.0	Tobacco Law Enforcement	915	1,364	449
59.0	County Trial Reimbursement	200	200	
60.0	Mobile Street Crimes Unit	2,480	2,562	82

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61.0	<b>Attorney General Total:</b>	<b>92,289</b>	<b>95,377</b>	<b>3,088</b>
62.0				
63.0	<b>Auditor General</b>			
64.0	Auditor General's Office	41,389	42,720	1,331
65.0	Information Technology Modernization	1,750	1,750	
66.0	Board of Claims	1,640	1,846	206
67.0	Transition - Governor	0	0	
68.0	Security and Other Expenses - Outgoing Governor	85	0	(85)
69.0	<b>Auditor General Total:</b>	<b>44,864</b>	<b>46,316</b>	<b>1,452</b>
70.0				
71.0	<b>Treasury</b>			
72.0	General Government Operations	36,028	36,992	964
73.0	Board of Finance and Revenue	2,505	2,715	210
74.0	Divestiture Reimbursement	229	68	(161)
75.0	Intergovernmental Organizations	1,036	1,025	(11)
76.0	Publishing Monthly Statements	15	15	
77.0	Information Technology Modernization	4,000	3,000	(1,000)
78.0	Replacement Checks (EA)	0	0	
79.0	Law Enforcement and Emergency Response Personnel Death Benefits	2,163	4,590	2,427
80.0	Loan and Transfer Agents	60	50	(10)
81.0	Tax Note Expenses (EA)	0	400	400
82.0	Interest on Tax Anticipation Notes (EA)	0	6,000	6,000
83.0	Cash Management Loan Interest (EA)	1,951	0	(1,951)
84.0	General Obligation Debt Service	1,096,500	1,157,000	60,500
85.0	<b>Treasury Total:</b>	<b>1,144,487</b>	<b>1,211,855</b>	<b>67,368</b>
86.0				
87.0	<b>Agriculture</b>			
88.0	General Government Operations	25,269	27,640	2,371
89.0	Agricultural Excellence	1,100	1,100	
90.0	Farmers' Market Food Coupons	2,079	2,079	
91.0	Agricultural Research	787	1,587	800
92.0	Agricultural Promotion, Education, and Exports	250	250	
93.0	Hardwoods Research and Promotion	350	350	
94.0	Transfer to State Farm Products Show Fund	0	0	
95.0	Livestock Show	177	177	
96.0	Open Dairy Show	177	177	
97.0	Youth Shows	140	140	
98.0	State Food Purchase	17,438	18,438	1,000
99.0	Food Marketing and Research	494	494	
100.0	Transfer to Nutrient Management Fund	2,714	2,714	
101.0	Transfer to the Conservation District Fund	869	869	
102.0	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	46,237	49,624	3,387
103.0	"PA Preferred" Program Trademark Licensing	550	550	
104.0	Animal Health Commission	0	5,350	5,350
105.0	Pennsylvania Veterinary Laboratory System	0	5,309	5,309
106.0	Pennsylvania Fairs	0	4,000	4,000
107.0	University of Pennsylvania - Veterinary Activities	28,000	28,840	840
108.0	University of Pennsylvania - Center for Infectious Disease	261	269	8
109.0	<b>Agriculture Total:</b>	<b>126,892</b>	<b>149,957</b>	<b>23,065</b>
110.0				
111.0	<b>Community and Economic Development</b>			

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112.0	General Government Operations	14,422	14,387	(35)
113.0	Center for Local Government Services	8,534	8,394	(140)
114.0	World Trade PA	5,824	5,829	5
115.0	Marketing to Attract Tourists	7,264	7,014	(250)
116.0	Marketing to Attract Business	2,008	2,005	(3)
117.0	PennPORTS	0	0	
118.0	PennPORTS - Philadelphia Regional Port Authority Debt Service	0	0	
119.0	Transfer to Municipalities Financial Recovery Revolving Fund	4,000	3,000	(1,000)
120.0	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	
121.0	Transfer to Commonwealth Financing Authority	77,755	90,190	12,435
122.0	Intergovernmental Cooperation Authority - 2nd Class Cities	250	250	
123.0	Pennsylvania First	20,000	20,000	
124.0	Municipal Assistance Program	642	642	
125.0	Keystone Communities	6,150	6,350	200
126.0	Appalachian Regional Commission	0	0	
127.0	Partnerships for Regional Economic Performance	11,880	11,880	
128.0	Discovered in PA, Developed in PA	5,000	0	(5,000)
129.0	Tourism - Accredited Zoos	550	550	
130.0	Rural Leadership Training	100	100	
131.0	Super Computer Center	500	500	
132.0	Infrastructure Technical Assistance	1,750	1,750	
133.0	Early Intervention for Distressed Municipalities	1,785	1,785	
134.0	Powdered Metals	100	100	
135.0	Infrastructure and Facilities Improvement Grants	19,000	19,000	
136.0	Community Development Financial Institution Grants	0	0	
137.0	Regional Event Security and Support	0	5,000	5,000
138.0	Industrial Resource Centers (Manufacturing Initiative)	0	0	
139.0	Base Realignment and Closure	0	0	
140.0	Public Television Technology	0	0	
141.0	<b>DCED Total:</b>	<b>202,014</b>	<b>213,226</b>	<b>11,212</b>
142.0				
143.0	<b><u>Pennsylvania Housing &amp; Finance Agency</u></b>			
144.0	Mixed Use Development Program	0	0	
145.0	PHFA - Homeowners Emergency Mortgage Assistance	0	0	
146.0	<b>PHFA Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
147.0				
148.0	<b><u>Conservation and Natural Resources</u></b>			
149.0	General Government Operations	5,809	8,089	2,280
150.0	State Parks Operations	2,276	16,008	13,732

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151.0	State Forests Operations (Includes Forest Pest Management)	1,050	6,707	5,657
152.0	Heritage and Other Parks	2,250	2,250	
153.0	Annual Fixed Charges - Flood Lands	65	65	
154.0	Annual Fixed Charges - Project 70	40	40	
155.0	Annual Fixed Charges - Forest Lands	2,612	2,612	
156.0	Annual Fixed Charges - Park Lands	425	425	
157.0	<b>DCNR Total:</b>	<b>14,527</b>	<b>36,196</b>	<b>21,669</b>
158.0				
159.0	<b><u>Corrections</u></b>			
160.0	General Government Operations	33,253	34,216	963
161.0	Inmate Medical Care	229,150	258,478	29,328
162.0	Inmate Education and Training	39,962	42,806	2,844
163.0	State Correctional Institutions	1,813,192	1,895,427	82,235
164.0	Transfer to Justice Reinvestment Fund (EA)	991	1,437	446
165.0	<b>Corrections Total:</b>	<b>2,116,548</b>	<b>2,232,364</b>	<b>115,816</b>
166.0				
167.0	<b><u>Probation and Parole</u></b>			
168.0	General Government Operations	134,647	146,240	11,593
169.0	Sexual Offenders Assessment Board	5,459	5,829	370
170.0	Improvement of Adult Probation Services	16,222	16,222	
171.0	<b>Probation and Parole Total:</b>	<b>156,328</b>	<b>168,291</b>	<b>11,963</b>
172.0				
173.0				
174.0	<b><u>Drug and Alcohol Programs</u></b>			
175.0	General Government Operations	628	1,869	1,241
176.0	Transition for Dept. of Drug & Alcohol Programs	0	0	
177.0	Assistance to Drug and Alcohol Programs	41,232	42,732	1,500
178.0	<b>Drug and Alcohol Programs Total:</b>	<b>41,860</b>	<b>44,601</b>	<b>2,741</b>
179.0				
180.0	<b><u>Education</u></b>			
181.0	General Government Operations	23,534	22,297	(1,237)
182.0	Office of Safe Schools Advocate*	388	387	(1)
183.0	Information and Technology Improvement	4,000	4,000	
184.0	PA Assessment	58,291	58,300	9
185.0	State Library	1,957	1,832	(125)
186.0	Youth Development Centers - Education	7,930	7,929	(1)
187.0	Basic Education Funding	5,526,129	5,626,129	100,000
188.0	Basic Education Formula Enhancement	3,950	3,950	
189.0	Ready to Learn Block Grant	200,000	200,000	
190.0	Pre-K Counts	97,284	122,284	25,000
191.0	Head Start Supplemental Assistance	39,178	44,178	5,000
192.0	Mobile Science and Math Education Program	1,864	2,114	250
193.0	Teacher Professional Development	6,459	6,459	
194.0	Adult and Family Literacy	12,075	12,075	
195.0	Career and Technical Education	62,000	62,000	
196.0	Career and Technical Education Equipment Grants	3,000	3,000	
197.0	Authority Rentals and Sinking Fund Requirements	306,198	0	(306,198)

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198.0	Pupil Transportation	546,677	549,097	2,420
199.0	Non-Public and Charter School Transportation	78,614	80,009	1,395
200.0	Special Education	1,046,815	1,066,815	20,000
201.0	Early Intervention	237,516	237,516	
202.0	Tuition for Orphans and Children Placed in Private Homes	46,006	48,506	2,500
203.0	Payments in Lieu of Taxes	163	164	1
204.0	Education of Migrant Laborers' Children	853	853	
205.0	PA Charter Schools for the Deaf and Blind	42,809	44,881	2,072
206.0	Special Education - Approved Private Schools	95,347	101,907	6,560
207.0	School Food Services	29,488	32,488	3,000
208.0	Rx for PA - School Food Services	0	0	
209.0	School Employees' Social Security	510,772	437,023	(73,749)
210.0	School Employees' Retirement***	1,157,853	1,731,173	573,320
211.0	Services to Nonpublic Schools	86,384	87,939	1,555
212.0	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,751	473
213.0	Public Library Subsidy	53,507	54,470	963
214.0	Library Services for the Visually Impaired and Disabled	2,567	2,567	
215.0	Library Access	3,071	3,071	
216.0	Job Training and Education Programs	10,500	10,500	
217.0	Safe Schools Initiatives	8,522	8,527	5
218.0	Community Colleges	215,667	222,137	6,470
219.0	Transfer to Community College Capital Fund	48,869	48,869	
220.0	Regional Community Colleges Services	2,400	3,000	600
221.0	Community Education Councils	2,300	2,425	125
222.0	Transfer to the Property Tax Relief Fund	0	0	
223.0	<b>Education Sub-Total:</b>	<b>10,607,215</b>	<b>10,977,622</b>	<b>370,407</b>
224.0	* Formerly Safe Schools Advocate in Executive Offices			
225.0	*** OB Shows this was Moved to Restricted Account.			
226.0				
227.0				
228.0	<b><u>The Pennsylvania State University</u></b>			
229.0	General Support	214,110	220,533	6,423
230.0	Pennsylvania College of Technology	17,584	19,584	2,000
231.0	<b>Penn State Sub-Total:</b>	<b>231,694</b>	<b>240,117</b>	<b>8,423</b>
232.0	<b><u>University of Pittsburgh</u></b>			
233.0	General Support	133,993	138,013	4,020
234.0	Rural Education Outreach	2,300	2,500	200
235.0	<b>University of Pittsburgh Sub-Total:</b>	<b>136,293</b>	<b>140,513</b>	<b>4,220</b>
236.0	<b><u>Temple University</u></b>			
237.0	General Support	139,917	144,115	4,198
238.0	<b>Temple University Sub-Total:</b>	<b>139,917</b>	<b>144,115</b>	<b>4,198</b>
239.0	<b><u>Lincoln University</u></b>			
240.0	General Support	13,163	13,558	395
241.0	<b>Lincoln University Sub-Total:</b>	<b>13,163</b>	<b>13,558</b>	<b>395</b>

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242.0				
243.0	<b>Education Total:</b>	<b>11,128,282</b>	<b>11,515,925</b>	<b>387,643</b>
244.0				
245.0	<b><u>State System of Higher Education</u></b>			
246.0	State Universities	412,751	425,134	12,383
247.0	<b>SSHE Total:</b>	<b>412,751</b>	<b>425,134</b>	<b>12,383</b>
248.0				
249.0	<b><u>Thaddeus Stevens College of Technology</u></b>			
250.0	Thaddeus Stevens College of Technology	12,332	12,702	370
251.0	<b>Thaddeus Stevens Total:</b>	<b>12,332</b>	<b>12,702</b>	<b>370</b>
252.0				
253.0	<b><u>PA. Higher Education Assistance Agency</u></b>			
254.0	Grants to Students	344,888	355,235	10,347
255.0	Pennsylvania Internship Program Grants	350	450	100
256.0	Ready to Succeed Scholarships	5,000	5,000	
257.0	Matching Payments for Student Aid	12,496	12,496	
258.0	Institutional Assistance Grants	24,389	25,121	732
259.0	Higher Education for the Disadvantaged	2,246	2,246	
260.0	Higher Education of Blind or Deaf Students	47	47	
261.0	Horace Mann Bond - Leslie Pinckney Hill Scholarship	534	534	
262.0	Cheyney University Keystone Academy	1,525	1,525	
263.0	<b>PHEAA Total:</b>	<b>391,475</b>	<b>402,654</b>	<b>11,179</b>
264.0				
265.0	<b><u>Environmental Protection</u></b>			
266.0	General Government Operations	12,432	13,414	982
267.0	Environmental Program Management	28,517	28,277	(240)
268.0	Chesapeake Bay Pollution Abatement Program	2,671	2,619	(52)
269.0	Environmental Protection Operations	84,438	87,172	2,734
270.0	Black Fly Control	3,316	3,316	
271.0	West Nile Virus Control	3,831	3,932	101
272.0	Sewage Facilities Grants	0	900	900
273.0	Sewage Facilities Enforcement Grants	0	0	
274.0	Delaware River Master	76	76	
275.0	Ohio River Basin Commission	0	0	
276.0	Susquehanna River Basin Commission	573	473	(100)
277.0	Interstate Commission on the Potomac River	46	46	
278.0	Delaware River Basin Commission	434	434	
279.0	Ohio River Valley Water Sanitation Commission	136	136	
280.0	Chesapeake Bay Commission	227	227	
281.0	Transfer to the Conservation District Fund	2,506	2,506	
282.0	Interstate Mining Commission	30	30	
283.0	Severance Tax Transfers	0	0	
284.0	<b>DEP Total:</b>	<b>139,233</b>	<b>143,558</b>	<b>4,325</b>
285.0				
286.0	<b><u>General Services</u></b>			
287.0	General Government Operations	62,387	63,207	820
288.0	Capitol Police Operations	11,881	12,083	202
289.0	Publication of the PA Manual	0	0	
290.0	Rental, Relocation and Municipal Charges	24,162	25,469	1,307
291.0	Utility Costs	20,281	22,640	2,359

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292.0	Excess Insurance Coverage	1,099	1,288	189
293.0	Capitol Fire Protection	496	496	
294.0	<b>DGS Total:</b>	<b>120,306</b>	<b>125,183</b>	<b>4,877</b>
295.0				
296.0	<b>Health</b>			
297.0	General Government Operations	22,395	22,308	(87)
298.0	Diabetes Programs	100	102	2
299.0	Quality Assurance	18,891	21,087	2,196
300.0	Chronic Care Management	973	907	(66)
301.0	Vital Statistics	5,970	6,470	500
302.0	State Laboratory	3,175	3,149	(26)
303.0	State Health Care Centers	20,518	24,924	4,406
304.0	Sexually Transmitted Disease Screening and Treatment	1,729	1,673	(56)
305.0	Achieving Better Care - MAP Administration	0	2,146	2,146
306.0	Primary Health Care Practitioner	4,671	4,671	
307.0	Community-Based Health Care Subsidy	6,000	6,000	
308.0	Newborn Screening	4,260	5,327	1,067
309.0	Cancer Screening Services	2,563	2,563	
310.0	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	
311.0	Regional Cancer Institutes	600	600	
312.0	School District Health Services	36,620	36,620	
313.0	Local Health Departments	25,421	25,421	
314.0	Local Health - Environmental	6,989	6,989	
315.0	Maternal and Child Health	651	950	299
316.0	Tuberculosis Screening and Treatment	874	893	19
317.0	Renal Dialysis	7,279	7,900	621
318.0	Services for Children with Special Needs	1,551	1,582	31
319.0	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	765	15
320.0	Cooley's Anemia	100	102	2
321.0	Hemophilia	959	978	19
322.0	Lupus	100	102	2
323.0	Sickle Cell	1,260	1,285	25
324.0	Regional Poison Control Centers	700	714	14
325.0	Trauma Prevention (Formerly Trauma Programs Coordination)	460	469	9
326.0	Epilepsy Support Services	550	561	11
327.0	Bio-Technology Research	5,900	6,018	118
328.0	Tourette Syndrome	150	153	3
329.0	ALS	350	357	7
330.0	<b>Health Total:</b>	<b>199,945</b>	<b>211,222</b>	<b>11,277</b>
331.0				
332.0	<b>Human Services</b>			
333.0	General Government Operations	76,513	89,450	12,937
334.0	Information Systems	74,841	74,083	(758)
335.0	County Administration - Statewide	33,367	35,593	2,226

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336.0	County Assistance Offices	314,496	316,319	1,823
337.0	Child Support Enforcement	13,815	11,703	(2,112)
338.0	New Directions	22,497	23,809	1,312
339.0	Youth Development Institutions and Forestry Camps	63,299	65,732	2,433
340.0	Mental Health Services	731,584	768,057	36,473
341.0	State Centers - Intellectual Disabilities	132,984	136,548	3,564
342.0	Cash Grants	45,457	25,457	(20,000)
343.0	Supplemental Grants - Aged, Blind and Disabled	137,656	137,963	307
344.0	Payment to Federal Government - Medicare Drug Program	535,074	578,018	42,944
345.0	Medical Assistance - Fee for Service*	564,772	448,012	(116,760)
346.0	Medical Assistance - Capitation	3,818,934	3,916,222	97,288
347.0	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	
348.0	Medical Assistance - Long-Term Care	803,439	937,860	134,421
349.0	MA Home and Community Based Services	130,418	226,445	96,027
350.0	MA Long Term Care - Managed Care	99,868	116,133	16,265
351.0	Hospital Based Burn Centers	3,782	3,782	
352.0	Medical Assistance - Critical Access Hospitals	3,876	5,676	1,800
353.0	Trauma Centers	8,656	8,656	
354.0	Medical Assistance - Academic Medical Centers	17,431	22,081	4,650
355.0	Medical Assistance - Physician Practice Plans	9,071	9,571	500
356.0	Medical Assistance - Transportation	56,438	62,657	6,219
357.0	Expanded Medical Services for Women	5,694	6,263	569
358.0	Special Pharmaceutical Services	1,195	1,377	182
359.0	Behavioral Health Services	43,117	43,117	
360.0	Intellectual Disabilities - Intermediate Care Facilities	152,298	155,713	3,415
361.0	Intellectual Disabilities - Community Base Program	149,681	148,229	(1,452)



**FY 2014-15 Available vs. HB 1192 (FY 2015-16)  
General Fund Budget**

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		FY 2014-15		HB 1192
		Available with		FY 2015-16
Row		ESN's &	HB 1192	vs.
#	Department / Appropriation	Supplementals	FY 2015-16	2014-15 Avail.
362.0	Intellectual Disabilities - Community Waiver Program	1,074,887	1,202,683	127,796
363.0	Early Intervention	127,974	127,974	
364.0	Autism Intervention and Services	19,169	21,501	2,332
365.0	MR Residential Services - Lansdowne	340	340	
366.0	County Child Welfare	1,081,521	949,726	(131,795)
367.0	Community Based Family Centers	3,258	3,258	
368.0	Child Care Services	155,691	155,691	
369.0	Child Care Assistance	152,609	152,609	
370.0	Nurse Family Partnership	11,978	11,978	
371.0	Domestic Violence	15,319	16,851	1,532
372.0	Rape Crisis	8,763	9,639	876
373.0	Breast Cancer Screening	1,623	1,623	
374.0	Human Services Development Fund	13,460	13,460	
375.0	Legal Services	2,461	2,461	
376.0	Homeless Assistance	18,496	18,496	
377.0	Services To Persons with Disabilities	272,589	313,716	41,127
378.0	Attendant Care	137,229	148,291	11,062
379.0	MAWD	115,450	70,631	(44,819)
380.0	Healthcare Clinics	0	0	
381.0	<b>Human Services Total:</b>	<b>11,266,751</b>	<b>11,599,135</b>	<b>332,384</b>
382.0	* Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations.			
383.0				
384.0	<b>Insurance</b>			
385.0	General Government Operations	0	0	
386.0	Children's Health Insurance Administration	6,491	2,915	(3,576)
387.0	Children's Health Insurance	111,094	27,409	(83,685)
388.0	USTIF Loan Payment	0	0	
389.0	<b>Insurance Total:</b>	<b>117,585</b>	<b>30,324</b>	<b>(87,261)</b>
390.0				
391.0	<b>Labor and Industry</b>			

**FY 2014-15 Available vs. HB 1192 (FY 2015-16)  
General Fund Budget**

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		Revised		INC / DEC
		FY 2014-15		HB 1192
		Available with		FY 2015-16
Row		ESN's &	HB 1192	vs.
#	Department / Appropriation	Supplementals	FY 2015-16	2014-15 Avail.
392.0	General Government Operations	12,547	12,922	375
393.0	Occupational and Industrial Safety	11,350	11,362	12
394.0	PENNSAFE	0	0	
395.0	Occupational Disease Payments	678	624	(54)
396.0	Transfer to Vocational Rehabilitation Fund	40,473	40,673	200
397.0	Supported Employment	397	397	
398.0	Centers for Independent Living	1,912	1,912	
399.0	Workers' Compensation Payments	799	692	(107)
400.0	Keystone Works	100	0	(100)
401.0	Assistive Technology Financing	400	470	70
402.0	Assistive Technology Demonstration and Training	399	470	71
403.0	New Choices / New Options	500	500	
404.0	Industry Partnerships	1,813	1,813	
405.0	<b>L&amp;I Total:</b>	<b>71,368</b>	<b>71,835</b>	<b>467</b>
406.0				
407.0	<b><u>Military and Veterans Affairs</u></b>			
408.0	General Government Operations	21,381	21,907	526
409.0	Armory Maintenance and Repair	245	245	
410.0	Facilities Management and Security	0	0	
411.0	Supplemental Life Insurance Premiums	164	164	
412.0	Burial Detail Honor Guard	99	99	
413.0	American Battle Monuments	50	50	
414.0	Special State Duty	35	35	
415.0	Veterans Homes	82,433	90,734	8,301
416.0	Education of Veterans Children	101	101	
417.0	Transfer to Educational Assistance Program Fund	9,500	9,500	
418.0	Veterans Assistance (moved to proposed restricted account)	0	0	
419.0	Blind Veterans Pension	222	222	
420.0	Paralyzed Veterans Pension	3,174	3,500	326
421.0	National Guard Pension	5	5	
422.0	Disabled American Veterans Transportation	336	336	
423.0	Veterans Outreach Services	3,182	2,332	(850)
424.0	Civil Air Patrol	0	100	100
425.0	<b>DMVA Total:</b>	<b>120,927</b>	<b>129,330</b>	<b>8,403</b>
426.0				
427.0	<b><u>Revenue</u></b>			
428.0	General Government Operations	125,538	126,396	858
429.0	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,475	8,244	(231)
430.0	Technology and Process Modernization	8,000	6,500	(1,500)
431.0	Distribution of Public Utility Realty Tax	31,366	32,376	1,010
432.0	Transfer to City of Philadelphia (EA)	0	0	
433.0	<b>Revenue Total:</b>	<b>173,379</b>	<b>173,516</b>	<b>137</b>
434.0				
435.0	<b><u>State</u></b>			
436.0	General Government Operations	3,695	3,811	116
437.0	Statewide Uniform Registry of Electors	4,045	4,045	
438.0	Voter Registration and Education	458	391	(67)
439.0	Publishing Constitutional Amendments (EA)	2,234	2,700	466

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440.0	Lobbying Disclosure	297	457	160
441.0	Publishing State Reapportionment Maps	0	0	
442.0	Publishing Federal Reapportionment Maps	0	0	
443.0	Voting of Citizens in Military Service	20	20	
444.0	County Election Expenses (EA)	400	400	
445.0				
446.0	<b>Department of State Total:</b>	<b>11,149</b>	<b>11,824</b>	<b>675</b>
447.0				
448.0	<b><u>Transportation</u></b>			
449.0	Rail Freight and Intermodal Coordination	0	0	
450.0	Vehicle Sales Tax Collections	904	1,024	120
451.0	Voter Registration	504	529	25
452.0	Photo ID Cards	0	0	
453.0	Rail Freight Assistance	0	0	
454.0	PennPORTS - Philadelphia Regional Port Authority Debt Service	4,605	0	(4,605)
455.0	<b>Transportation Total:</b>	<b>6,013</b>	<b>1,553</b>	<b>(4,460)</b>
456.0				
457.0	<b><u>State Police</u></b>			
458.0	General Government Operations	204,628	229,440	24,812
459.0	Law Enforcement Information Technology	6,372	6,899	527
460.0	Statewide Public Safety Radio System	5,703	6,004	301
461.0	Municipal Police Training	998	1,256	258
462.0	Forensic Laboratory Support	1,500	0	(1,500)
463.0	Automated Fingerprint Identification System	861	861	
464.0	Gun Checks	1,000	1,658	658
465.0	<b>State Police Total:</b>	<b>221,062</b>	<b>246,118</b>	<b>25,056</b>
466.0				
467.0	<b><u>Civil Service Commission</u></b>			
468.0	General Government Operations	1	1	
469.0	<b>Civil Service Total:</b>	<b>1</b>	<b>1</b>	<b>0</b>
470.0				
471.0	<b><u>Emergency Management Agency</u></b>			
472.0	General Government Operations	8,944	10,301	1,357
473.0	Information Systems Management	0	0	
474.0	State Fire Commissioner	2,037	2,150	113
475.0	Security and Emergency Preparedness	0	0	
476.0	Summer 2011 Storm Disaster Relief	0	0	
477.0	Hazard Mitigation	0	0	
478.0	Hurricane Sandy - Disaster Relief	250	0	(250)
479.0	Firefighters' Memorial Flag	10	10	
480.0	Red Cross Extended Care Program	150	150	
481.0	Search and Rescue Programs	250	250	
482.0	Summer 2013 Storm Disaster Relief (ESN 13-039-2013)	0	0	
483.0	February 2014 Snow and Ice Storm Disaster Relief (ESN 13-113-2014)	0	0	
484.0	Emergency Management Assistance Compact	1,300	0	(1,300)
485.0	Disaster Relief	214	0	(214)
486.0	Local Municipal Emergency Relief	3,000	3,000	
487.0	<b>PEMA Total:</b>	<b>16,155</b>	<b>15,861</b>	<b>(294)</b>

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488.0				
489.0	<b>Historical and Museum Commission</b>			
490.0	General Government Operations	18,944	19,146	202
491.0	Cultural and Historical Support	2,000	2,000	
492.0	<b>HMC Total:</b>	<b>20,944</b>	<b>21,146</b>	<b>202</b>
493.0				
494.0	<b>Pennsylvania Infrastructure Investment Authority</b>			
495.0	<b>PIIA Total:</b>			
496.0				
497.0	<b>Environmental Hearing Board</b>			
498.0	Environmental Hearing Board	2,255	2,379	124
499.0	<b>Environmental Hearing Board Total:</b>	<b>2,255</b>	<b>2,379</b>	<b>124</b>
500.0				
501.0	<b>eHealth Partnership Authority</b>			
502.0	Transfer to eHealth Partnership Fund	1,850	1,850	
503.0	<b>eHealth Total:</b>	<b>1,850</b>	<b>1,850</b>	<b>0</b>
504.0				
505.0	<b>Health Care Cost Containment Council</b>			
506.0	Health Care Cost Containment Council	2,710	2,710	
507.0	<b>HC4 Total:</b>	<b>2,710</b>	<b>2,710</b>	<b>0</b>
508.0				
509.0	<b>Ethics Commission</b>			
510.0	State Ethics Commission	2,090	2,371	281
511.0	<b>State Ethics Commission Total:</b>	<b>2,090</b>	<b>2,371</b>	<b>281</b>
512.0				
515.0	<b>Office of Open Records</b>			
516.0	Office of Open Records	2,002	2,426	424
517.0	<b>PUC Total:</b>		<b>0</b>	<b>0</b>
518.0	<b>Office of Open Records Total:</b>		<b>2,426</b>	
519.0				
521.0	<b>Judiciary</b>			
522.0	<b>Supreme Court</b>			
523.0	Supreme Court	13,636	13,636	
524.0	Justices Expenses	118	118	
525.0	Judicial Center Operations	675	675	
526.0	Judicial Council	141	141	
527.0	District Court Administrators	17,276	17,276	
528.0	Interbranch Commission	308	308	
529.0	Court Management Education	73	73	
530.0	Rules Committees	1,491	1,491	
531.0	Court Administrator	9,953	9,953	
532.0	Integrated Criminal Justice System	2,372	2,372	
533.0	Unified Judicial System Security Program	2,002	2,002	
534.0	<b>Supreme Court Sub-Total:</b>	<b>48,045</b>	<b>48,045</b>	<b>0</b>
535.0				
536.0	<b>Superior Court</b>			
537.0	Superior Court	27,024	27,024	
538.0	Judges Expenses	183	183	
539.0	<b>Superior Court Sub-Total:</b>	<b>27,207</b>	<b>27,207</b>	<b>0</b>
540.0				
541.0	<b>Commonwealth Court</b>			

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542.0	Commonwealth Court	16,404	16,404	
543.0	Judges Expenses	132	132	
544.0	<b>Commonwealth Court Sub-Total:</b>	<b>16,536</b>	<b>16,536</b>	<b>0</b>
545.0				
546.0	<b><u>Courts of Common Pleas</u></b>			
547.0	Courts of Common Pleas	100,636	107,636	7,000
548.0	Senior Judges	3,715	3,715	
549.0	Judicial Education	1,138	1,138	
550.0	Ethics Committee	57	57	
551.0	Problem Solving Courts	103	103	
552.0	<b>Courts of Common Pleas Sub-Total:</b>	<b>105,649</b>	<b>112,649</b>	<b>7,000</b>
553.0				
554.0	<b><u>District Judges</u></b>			
555.0	Magisterial District Judges	73,522	76,522	3,000
556.0	Magisterial District Judges' Education	671	671	
557.0	<b>District Judges Sub-Total:</b>	<b>74,193</b>	<b>77,193</b>	<b>3,000</b>
558.0				
559.0	<b><u>Philadelphia Courts</u></b>			
560.0	Traffic Court	0	0	
561.0	Municipal Court	6,857	6,857	
562.0	<b>Philadelphia Courts Sub-Total:</b>	<b>6,857</b>	<b>6,857</b>	<b>0</b>
563.0				
564.0	<b><u>Judicial Conduct</u></b>			
565.0	Judicial Conduct Board	1,577	1,577	
566.0	Court of Judicial Discipline	468	468	
567.0	<b>Judicial Conduct Sub-Total:</b>	<b>2,045</b>	<b>2,045</b>	<b>0</b>
568.0				
569.0	<b><u>Reimbursement of County Costs</u></b>			
570.0	Jurors Cost Reimbursement	1,118	1,118	
571.0	County Court Reimbursement	34,407	34,407	
572.0	Senior Judge Reimbursement	1,375	1,375	
573.0	<b>County Costs Sub-Total:</b>	<b>36,900</b>	<b>36,900</b>	<b>0</b>
574.0				
575.0	<b>Judiciary Total:</b>	<b>317,432</b>	<b>327,432</b>	<b>10,000</b>
576.0				
577.0	<b><u>General Assembly*</u></b>			
578.0	<b><u>Senate*</u></b>			
579.0	Salaries of Senators	7,365	7,365	
580.0	Senate President - Personnel Expenses	308	308	
581.0	Employees of Chief Clerk	784	2,604	1,820
582.0	Salaried Officers and Employees	10,418	10,918	500
583.0	Incidental Expenses	688	2,738	2,050
584.0	Mileage and Expenses - Senators	320	1,270	950
585.0	Legislative Printing and Expenses	1,726	6,886	5,160
586.0	Committee on Appropriations (R) and (D)	1,790	2,560	770
587.0	Caucus Operations (R) and (D)	41,214	61,304	20,090
588.0	<b>Senate Sub-Total:</b>	<b>64,613</b>	<b>95,953</b>	<b>31,340</b>
589.0				
590.0	<b><u>House of Representatives*</u></b>			
591.0	Members' Salaries & Benefits, Speaker's Extra Compensation	27,663	27,663	
592.0	Caucus Operations	90,177	98,927	8,750

**Senate Appropriations Committee  
Pat Browne, Chairman**

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593.0	Speaker's Office	437	1,757	1,320
594.0	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,232	14,402	170
595.0	Mileage - Representatives, Officers and Employees	311	361	50
596.0	Postage - Chief Clerk and Legislative Journal	2,682	2,712	30
597.0	Contingent Expenses (R) and (D)	678	688	10
598.0	Incidental Expenses	1,531	4,921	3,390
599.0	Expenses - Representatives	1,177	4,127	2,950
600.0	Legislative Printing and Expenses	9,833	10,363	530
601.0	National Legislative Conference - Expenses	146	496	350
602.0	Committee on Appropriations (R)	2,659	3,129	470
603.0	Committee on Appropriations (D)	1,869	3,129	1,260
604.0	Special Leadership Account (R)	5,029	5,869	840
605.0	Special Leadership Account (D)	5,869	5,869	
606.0	<b>House of Reps Sub-Total:</b>	<b>164,293</b>	<b>184,413</b>	<b>20,120</b>
607.0				
608.0	<b>General Assembly Total:</b>	<b>228,906</b>	<b>280,366</b>	<b>51,460</b>
609.0				
610.0	<b><u>Government Support Agencies*</u></b>			
611.0	<b>Legislative Reference Bureau*</b>	0		
612.0	Legislative Reference Bureau - Salaries & Expenses	8,449	8,449	
613.0	Contingent Expenses	0	0	
614.0	Printing of PA Bulletin and PA Code	801	811	10
615.0	<b>Sub-Total:</b>	<b>9,250</b>	<b>9,260</b>	<b>10</b>
616.0				
617.0	<b><u>Legislative Miscellaneous &amp; Commissions*</u></b>			
618.0	Legislative Budget and Finance Committee	1,413	1,750	337
619.0	Legislative Data Processing Center	9,763	21,043	11,280
620.0	Joint State Government Commission	1,010	1,475	465
621.0	Local Government Commission	965	1,111	146
622.0	Local Government Codes	20	20	
623.0	Joint Legislative Air and Water Pollution Control Committee	405	515	110
624.0	Legislative Audit Advisory Commission	127	247	120
625.0	Independent Regulatory Review Commission	1,869	1,869	
626.0	Capitol Preservation Committee	717	717	
627.0	Capitol Restoration	1,869	1,869	
628.0	Commission on Sentencing	1,818	1,818	
629.0	Center For Rural Pennsylvania	884	884	
630.0	Commonwealth Mail Processing Center	2,923	2,923	
631.0	Legislative Reapportionment Commission	177	707	530
632.0	Independent Fiscal Office	1,692	1,692	
633.0	Securities Commission	0	0	
634.0	SERS - National Guard - Employer Contributions	0	0	
635.0	State Tax Equalization Board	0	0	
636.0	<b>Sub-Total:</b>	<b>25,652</b>	<b>38,640</b>	<b>12,988</b>
637.0	<b>Government Support Agencies Total:</b>	<b>34,902</b>	<b>47,900</b>	<b>12,998</b>
637.5	* Increases due to June 2014 Line Item Vetoes			
638.0				
639.0	<b>General Fund Total:</b>	<b>29,142,312</b>	<b>30,179,476</b>	<b>1,037,164</b>