

## FY 2014-2015 General Fund Budget

(amounts in thousands)

		28,596,601	29,419,130	29,098,996
				House Bill 2328 Printers #3895
			<b>Governor's Proposed</b>	<b>FY 2014-2015 Enacted Budget</b>
		<b>FY 2013-2014 Available</b>	<b>FY 2014-2015 Budget</b>	<b>June 30, 2014</b>
ROW	Department / Appropriation	STATE	STATE	STATE
12	<b><u>Governor's Office</u></b>			
13	Governor's Office (Includes the Office of Public Liaison)	6,508	6,427	6,508
14	<b>Governor's Office Total:</b>	<b>6,508</b>	<b>6,427</b>	<b>6,508</b>
15				
16	<b><u>Executive Offices</u></b>			
17	Office of Administration	8,191	8,165	8,267
18	Office of the Receiver - City of Harrisburg	2,000		
19	Medicare Part B Penalties	291	200	200
20	Commonwealth Technology Services	50,451	50,234	54,768
21	Technology Innovation Investment Fund	4,200	4,200	
22	Office of Inspector General	4,152	4,102	4,152
23	Inspector General - Welfare Fraud	12,705	12,345	12,705
24	Office of the Budget	18,537	18,486	18,692
25	Audit of the Auditor General		99	99
26	Office of General Counsel	3,202	3,183	3,230
27	Human Relations Commission	9,406	9,152	9,256
28	Council on the Arts	886	886	898
29	Juvenile Court Judges Commission	2,654	2,765	2,800
30	Public Employee Retirement Commission	769	769	914
31	Commission on Crime and Delinquency	5,455	4,189	4,007
32	Safe Schools Advocate	384	384	388
33	Victims of Juvenile Offenders	1,300	1,300	1,300
34	Child Advocacy Centers		2,000	2,250
35	Violence Prevention Programs	4,563	5,864	4,567
36	Intermediate Punishment Treatment Programs	18,167	20,167	18,167
37	Juvenile Probation Services	18,945	21,445	18,945
38	Grants to the Arts	8,179	8,590	8,590
39	<b>Executive Offices Total:</b>	<b>174,437</b>	<b>178,525</b>	<b>174,195</b>
40				
41	<b><u>Lieutenant Governor</u></b>			
42	Lieutenant Governor's Office	814	819	830
43	Board of Pardons	518	547	553
44	<b>Lieutenant Governor Total:</b>	<b>1,332</b>	<b>1,366</b>	<b>1,383</b>
45				
46	<b><u>Attorney General</u></b>			
47	General Government Operations	39,322	39,322	41,877
48	Drug Law Enforcement	23,853	23,853	25,728
49	Local Drug and Drug Strike Task Forces	11,776	11,776	12,038
50	Joint Local-State Firearm Task Force	3,559	3,559	3,736
51	Witness Relocation Program	1,115	1,115	1,215
52	Child Predator Interception Unit	4,350	4,350	4,100
53	Tobacco Law Enforcement	615	615	915

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		<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>Enacted Budget</b>
		<b>Available</b>	<b>Budget</b>	<b>June 30, 2014</b>
ROW	Department / Appropriation	STATE	STATE	STATE
54	County Trial Reimbursement	200	200	200
55	Mobile Street Crimes Unit	2,500	2,500	2,480
56	<b>Attorney General Total:</b>	<b>87,290</b>	<b>87,290</b>	<b>92,289</b>
57				
58	<b><u>Auditor General</u></b>			
59	Auditor General's Office	41,389	41,389	41,389
60	Information Technology Modernization	1,750	1,750	1,750
61	Board of Claims	1,640	1,640	1,640
62	<b>Auditor General Total:</b>	<b>44,779</b>	<b>44,779</b>	<b>44,779</b>
63				
64	<b><u>Treasury</u></b>			
65	State Treasurer's Office	32,228	35,728	36,028
66	Board of Finance and Revenue	2,505	2,505	2,505
67	Divestiture Reimbursement	1,698	229	229
68	Intergovernmental Organizations	1,187	1,136	1,081
69	Publishing Monthly Statements	15	15	15
70	Information Technology Modernization	9,000	8,000	4,000
71	Cash Management Loan Interest (EA)	1,000		
72	Law Enforcement and Emergency Response Personnel Death Benefits	2,163	2,163	2,163
73	Loan and Transfer Agents	60	60	60
74	General Obligation Debt Service	1,066,991	1,104,000	1,096,500
75	Tax Note Expenses (EA)		400	400
76	Interest on Tax Anticipation Notes (EA)		4,000	4,000
77	<b>Treasury Total:</b>	<b>1,116,847</b>	<b>1,158,236</b>	<b>1,146,981</b>
78				
79	<b><u>Agriculture</u></b>			
80	General Government Operations	22,703	24,738	25,269
81	Agricultural Excellence	600		1,100
82	Farmers' Market Food Coupons	2,079	2,079	2,079
83	Agricultural Research	787		787
84	Agricultural Promotion, Education, and Exports	196		250
85	Hardwoods Research and Promotion	350		350
86	Livestock Show	177		177
87	Open Dairy Show	177		177
88	Youth Shows	140	140	140
89	State Food Purchase	17,438	17,338	17,438
90	Food Marketing and Research	494		494
91	Transfer to Nutrient Management Fund	2,714	2,714	2,714
92	Transfer to the Conservation District Fund	869	869	869
93	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	46,237	47,737	46,237
94	"PA Preferred" Program Trademark Licensing	550		550
95	University of Pennsylvania - Veterinary Activities	28,000	28,000	28,000
96	University of Pennsylvania - Center for Infectious Disease	261	261	261

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		FY 2013-2014 Available	FY 2014-2015 Budget	Enacted Budget June 30, 2014
ROW	Department / Appropriation	STATE	STATE	STATE
97	<b>Agriculture Total:</b>	<b>123,772</b>	<b>123,876</b>	<b>126,892</b>
98				
99	<b><u>Community and Economic Development</u></b>			
100	General Government Operations	13,660	14,302	14,422
101	Center for Local Government Services	7,308	8,500	8,534
102	Office of Open Records	1,684	1,975	2,002
103	World Trade PA	7,296	7,900	5,824
104	Marketing to Attract Tourists	7,435	3,806	7,264
105	Marketing to Attract Business	3,442	4,586	2,008
106	Transfer to Municipalities Financial Recovery Revolving Fund	7,096	5,250	4,000
107	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	14,500
108	Transfer to Commonwealth Financing Authority	78,019	82,505	77,755
109	Intergovernmental Cooperation Authority - 2nd Class Cities	228	228	550
110	Pennsylvania First	37,800	42,500	20,000
111	Municipal Assistance Program	642	642	642
112	Keystone Communities	11,300	10,799	6,150
113	Partnerships for Regional Economic Performance	11,880	12,380	11,880
114	Discovered in PA, Developed in PA	9,900	9,900	5,000
115	Tourism - Accredited Zoos	550		550
116	Infrastructure Technical Assistance	1,750		1,750
117	Early Intervention for Distressed Municipalities	1,785	1,785	1,785
118	Super Computer Center	500		500
119	Powdered Metals	100		100
120	Infrastructure and Facilities Improvement Grants	19,409	19,409	19,000
121	Rural Leadership Training	100		100
122	Community Development Financial Institution Grants			250
123	<b>DCED Total:</b>	<b>236,384</b>	<b>240,967</b>	<b>204,566</b>
124				
125	<b><u>Conservation and Natural Resources</u></b>			
126	General Government Operations	16,258	15,644	5,809
127	State Parks Operations	6,153	6,066	2,276

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ROW	Department / Appropriation	STATE	STATE	STATE
128	State Forests Operations (Includes Forest Pest Management)	2,203	2,178	1,050
129	Heritage and Other Parks	2,250		2,750
130	Annual Fixed Charges - Flood Lands	65	65	65
131	Annual Fixed Charges - Project 70	40	40	40
132	Annual Fixed Charges - Forest Lands	2,612	2,612	2,612
133	Annual Fixed Charges - Park Lands	425	425	425
134	<b>DCNR Total:</b>	<b>30,006</b>	<b>27,030</b>	<b>15,027</b>
135				
136	<b><u>Corrections</u></b>			
137	General Government Operations	32,023	32,877	33,253
138	Inmate Medical Care	235,055	231,145	229,150
139	Inmate Education and Training	39,925	39,387	39,962
140	State Correctional Institutions	1,691,721	1,736,246	1,757,192
141	Transfer to Justice Reinvestment Fund (EA)	43	418	418
142	<b>Corrections Total:</b>	<b>1,998,767</b>	<b>2,040,073</b>	<b>2,059,975</b>
143				
144	<b><u>Drug and Alcohol Programs</u></b>			
145	General Government Operations	470	620	628
146	Assistance to Drug and Alcohol Programs	41,232	41,232	41,232
147	<b>Drug and Alcohol Programs Total:</b>	<b>41,702</b>	<b>41,852</b>	<b>41,860</b>
148				
149	<b><u>Education</u></b>			
150	General Government Operations	23,608	23,454	23,534
151	Information and Technology Improvement	4,181	4,181	4,000
152	PA Assessment	53,691	58,291	58,291
153	State Library	1,957	1,938	1,957
154	Youth Development Centers - Education	10,187	7,928	7,930
155	Basic Education Funding	5,526,129	5,526,129	5,526,129
156	Basic Education Formula Enhancements	2,500	2,500	3,950
157	PA Accountability Grants (moved to Ready to Learn Block Grants)			
158	Ready to Learn Block Grants	100,000	341,000	200,000
159	Hybrid Learning		10,000	
160	Pre-K Counts	87,284	97,284	97,284
161	Head Start Supplemental Assistance	39,178	39,178	39,178
162	Mobile Science and Math Education Program	864		1,864
163	Teacher Professional Development	6,459	6,459	6,459
164	Adult and Family Literacy	12,075	11,675	12,075
165	Career and Technical Education	62,000	62,000	62,000
166	Career and Technical Education Equipment Grants	3,000		3,000
167	Authority Rentals and Sinking Fund Requirements	296,198	296,198	306,198
168	Pupil Transportation	547,386	546,677	546,677

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				<b>Printers #3895</b>
			<b>Governor's</b>	
			<b>Proposed</b>	<b>FY 2014-2015</b>
		<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>Enacted Budget</b>
		<b>Available</b>	<b>Budget</b>	<b>June 30, 2014</b>
<b>ROW</b>	<b>Department / Appropriation</b>	<b>STATE</b>	<b>STATE</b>	<b>STATE</b>
169	Non-Public and Charter School Transportation	78,614	78,614	78,614
170	Special Education	1,026,815	1,046,815	1,046,815
171	Early Intervention	227,973	237,516	237,516
172	Tuition for Orphans and Children Placed in Private Homes	58,672	48,506	48,506
173	Payments in Lieu of Taxes	197	163	163
174	Education of Migrant Laborers' Children	853	853	853
175	PA Charter Schools for the Deaf and Blind	41,709	41,709	42,809
176	Special Education - Approved Private Schools	98,347	98,347	95,347
177	School Food Services	32,021	32,488	32,488
178	Federal Social Security Taxes for Public School Employees	486,298	482,506	500,772
179	School Employees' Retirement	1,007,000	1,112,265	1,157,853
180	Services to Nonpublic Schools	86,384	86,384	86,384
181	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,278	26,278
182	Public Library Subsidy	53,507	54,007	53,507
183	Library Services for the Visually Impaired and Disabled	2,567	2,567	2,567
184	Library Access	3,071	2,821	3,071
185	Job Training and Education Programs	8,050		10,500
186	Governor's Schools		350	
187	Safe Schools Initiatives	8,522	8,522	8,522
188	Community Colleges	212,167	212,167	215,667
189	Transfer to Community College Capital Fund	48,869	47,869	48,869
190	Regional Community Colleges Services	1,200	1,200	2,400
191	Community Education Councils	2,300	2,300	2,300
192	<b>Education Sub-Total:</b>	<b>10,288,111</b>	<b>10,659,139</b>	<b>10,602,327</b>
193				
194				
195	<b><u>The Pennsylvania State University</u></b>			
196	General Support	214,110	214,110	214,110
197	Pennsylvania College of Technology	15,584	15,584	17,584
198	<b>Penn State Sub-Total:</b>	<b>229,694</b>	<b>229,694</b>	<b>231,694</b>
199	<b><u>University of Pittsburgh</u></b>			
200	General Support	133,993	133,993	133,993
201	Rural Education Outreach	2,300	2,300	2,300
202	<b>University of Pittsburgh Sub-Total:</b>	<b>136,293</b>	<b>136,293</b>	<b>136,293</b>
203	<b><u>Temple University</u></b>			
204	General Support	139,917	139,917	139,917

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ROW	Department / Appropriation	STATE	STATE	STATE
205	<b>Temple University Sub-Total:</b>	<b>139,917</b>	<b>139,917</b>	<b>139,917</b>
206	<b><u>Lincoln University</u></b>			
207	General Support	13,163	13,163	13,163
208	<b>Lincoln University Sub-Total:</b>	<b>13,163</b>	<b>13,163</b>	<b>13,163</b>
209				
210	<b>Education Total:</b>	<b>10,807,178</b>	<b>11,178,206</b>	<b>11,123,394</b>
211				
212	<b><u>Environmental Protection</u></b>			
213	General Government Operations	10,642	12,309	12,432
214	Environmental Program Management	26,297	28,048	28,667
215	Chesapeake Bay Pollution Abatement Program	2,667	2,655	2,671
216	Environmental Protection Operations	76,221	83,535	84,438
217	Black Fly Control	3,314	3,309	3,316
218	West Nile Virus Control	3,824	3,812	3,831
219	Sewage Facilities Planning Grants	200		700
220	Delaware River Master	76	76	76
221	Susquehanna River Basin Commission	573	573	573
222	Interstate Commission on the Potomac River	46	46	46
223	Delaware River Basin Commission	934	434	434
224	Ohio River Valley Water Sanitation Commission	136	136	136
225	Chesapeake Bay Commission	227	227	227
226	Transfer to the Conservation District Fund	2,506	2,506	2,506
227	Interstate Mining Commission	30	30	30
228	<b>DEP Total:</b>	<b>127,693</b>	<b>137,696</b>	<b>140,083</b>
229				
230	<b><u>General Services</u></b>			
231	General Government Operations	59,178	61,732	62,387
232	Capitol Police Operations	11,484	11,719	11,881
233	Rental, Relocation and Municipal Charges	22,969	24,162	29,162
234	Utility Costs	21,141	20,281	20,281
235	Excess Insurance Coverage	1,211	1,099	1,099
236	Capitol Fire Protection	496	496	496
237	<b>DGS Total:</b>	<b>116,479</b>	<b>119,489</b>	<b>125,306</b>
238				
239	<b><u>Health</u></b>			
240	General Government Operations	22,118	21,861	22,395
241	Diabetes Programs	100		100
242	Quality Assurance	18,878	18,666	18,891
243	Chronic Care Management	970	970	973
244	Vital Statistics	5,965	5,913	5,970
245	State Laboratory	3,168	3,140	3,175
246	State Health Care Centers	20,500	20,291	20,518

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ROW	Department / Appropriation	STATE	STATE	STATE
247	Sexually Transmitted Disease Screening and Treatment	1,729	1,729	1,729
248	Primary Health Care Practitioner	3,671	7,671	4,671
249	Community-Based Health Care Subsidy	4,000	8,000	6,000
250	Newborn Screening	4,110	4,110	4,260
251	Cancer Screening Services	2,563	2,563	2,563
252	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	17,436
253	Regional Cancer Institutes	600	450	600
254	School District Health Services	36,620	36,620	36,620
255	Local Health Departments	25,421	25,421	25,421
256	Local Health - Environmental	6,989	6,989	6,989
257	Maternal and Child Health	766	651	651
258	Tuberculosis Screening and Treatment	874	874	874
259	Renal Dialysis	6,779	6,779	6,779
260	Services for Children with Special Needs	1,551	1,551	1,551
261	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	450	750
262	Cooley's Anemia	100	100	100
263	Hemophilia	959	949	959
264	Lupus	100		100
265	Sickle Cell	1,260	1,200	1,260
266	Regional Poison Control Centers	700		700
267	Trauma Prevention (Formerly Trauma Programs Coordination)	425		460
268	Epilepsy Support Services	550		550
269	Bio-Technology Research	5,300		5,900
270	Tourette Syndrome	150		150
271	ALS	350	350	350
272	<b>Health Total:</b>	<b>195,452</b>	<b>194,734</b>	<b>199,445</b>
273				
274	<b><u>Insurance</u></b>			
275	Children's Health Insurance Administration	7,400	6,473	6,491
276	Children's Health Insurance	111,094	116,670	111,094
277	<b>Insurance Total:</b>	<b>118,494</b>	<b>123,143</b>	<b>117,585</b>
278				
279	<b><u>Labor and Industry</u></b>			
280	General Government Operations	12,760	12,469	12,797
281	Occupational and Industrial Safety	11,187	11,228	11,350
282	Occupational Disease Payments	805	678	678
283	Transfer to Vocational Rehabilitation Fund	40,473	41,473	40,473
284	Supported Employment	397	397	397
285	Centers for Independent Living	1,912	1,912	1,912
286	Workers' Compensation Payments	960	799	799

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ROW	Department / Appropriation	STATE	STATE	STATE
287	Keystone Works	1,000	1,000	100
288	Assistive Technology Devices	400	400	400
289	Assistive Technology Demonstration and Training	399	399	399
290	New Choices / New Options	500		500
291	Industry Partnerships	1,813	1,613	1,813
292	<b>L&amp;I Total:</b>	<b>72,606</b>	<b>72,368</b>	<b>71,618</b>
293				
294	<b><u>Military and Veterans Affairs</u></b>			
295	General Government Operations	20,694	21,244	21,381
296	Armory Maintenance and Repair	446	245	245
297	Supplemental Life Insurance Premiums	364	164	164
298	Burial Detail Honor Guard	99	99	99
299	American Battle Monuments	50	50	50
300	Special State Duty	35	35	35
301	Veterans Homes	82,385	81,695	82,433
302	Education of Veterans Children	101	101	101
303	Transfer to Educational Assistance Program Fund	12,870	11,500	9,500
304	Veterans Assistance (moved to proposed restricted account)	200		
305	Blind Veterans Pension	222	222	222
306	Paralyzed Veterans Pension	2,131	2,131	2,131
307	National Guard Pension	5	5	5
308	Disabled American Veterans Transportation	336	336	336
309	Veterans Outreach Services	2,682	2,332	3,182
310	Civil Air Patrol	100		100
311	Transfer to Veterans' Trust Fund		1,000	
312	<b>DMVA Total:</b>	<b>122,720</b>	<b>121,159</b>	<b>119,984</b>
313				
314	<b><u>Public Welfare</u></b>			
315	General Government Operations	67,358	78,178	76,513
316	Information Systems	57,161	74,820	74,841
317	County Administration - Statewide	30,223	34,650	33,367
318	County Assistance Offices	275,058	316,655	314,496
319	Child Support Enforcement	13,796	13,777	13,815
320	New Directions	17,330	22,277	22,497
321	Youth Development Institutions and Forestry Camps	63,776	62,693	63,299
322	Mental Health Services	690,469	732,141	731,584



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			<b>Proposed</b>	<b>FY 2014-2015</b>
		<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>Enacted Budget</b>
		<b>Available</b>	<b>Budget</b>	<b>June 30, 2014</b>
<b>ROW</b>	<b>Department / Appropriation</b>	<b>STATE</b>	<b>STATE</b>	<b>STATE</b>
323	State Centers - Intellectual Disabilities	120,273	131,458	132,984
324	Cash Grants	56,690	60,457	45,457
325	Supplemental Grants - Aged, Blind and Disabled	142,564	146,310	144,410
326	Payment to Federal Government - Medicare Drug Program	526,460	538,720	531,859
327	Medical Assistance - Outpatient	264,179	418,956	348,741
328	Medical Assistance - Inpatient	163,862	140,659	193,051
329	Medical Assistance - Capitation	3,995,113	4,062,303	4,003,540
330	Medical Assistance - Obstetric and Neonatal Services	6,681	3,681	3,681
331	Medical Assistance - Long-Term Care	820,409	841,423	734,915
332	MA Home and Community Based Services	225,008	89,082	102,983
333	MA Long Term Care - Managed Care	86,917	100,496	91,084
334	Hospital Based Burn Centers	3,782	3,782	3,782
335	Medical Assistance - Critical Access Hospitals	6,776	3,576	3,876
336	Trauma Centers	8,656	8,656	8,656
337	Medical Assistance - Academic Medical Centers	16,831	16,831	17,431
338	Medical Assistance - Physician Practice Plans	9,071	6,571	9,071
339	Medical Assistance - Transportation	59,573	69,525	62,433
340	Expanded Medical Services for Women	5,544	5,644	5,694
341	Special Pharmaceutical Services	1,562	1,524	1,524
342	Behavioral Health Services	43,117	43,117	43,117
343	Intellectual Disabilities - Intermediate Care Facilities	149,576	152,298	152,298
344	Intellectual Disabilities - Community Base Program	150,918	149,681	149,681
345	Intellectual Disabilities - Community Waiver Program	1,026,790	1,086,643	1,066,613

**FY 2014-2015 General Fund Budget**  
(amounts in thousands)

		28,596,601	29,419,130	29,098,996
				<b>House Bill 2328</b>
				<b>Printers #3895</b>
			<b>Governor's</b>	
			<b>Proposed</b>	
		<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2014-2015</b>
		<b>Available</b>	<b>Budget</b>	<b>Enacted Budget</b>
				<b>June 30, 2014</b>
<b>ROW</b>	<b>Department / Appropriation</b>	<b>STATE</b>	<b>STATE</b>	<b>STATE</b>
346	Early Intervention	133,831	132,166	127,974
347	Autism Intervention and Services	16,487	18,592	19,169
348	MR Residential Services - Lansdowne	340	340	340
349	County Child Welfare	1,055,029	1,083,466	1,081,466
350	Community Based Family Centers	3,258	3,258	3,258
351	Child Care Services	155,673	155,691	155,691
352	Child Care Assistance	152,609	152,609	152,609
353	Nurse Family Partnership	11,978	11,978	11,978
354	Domestic Violence	13,926	15,319	15,319
355	Rape Crisis	7,966	8,763	8,763
356	Breast Cancer Screening	1,623	1,623	1,623
357	Human Services Development Fund	13,460	13,460	13,460
358	Legal Services	2,461	2,461	2,461
359	Homeless Assistance	18,496	18,496	18,496
360	Services To Persons with Disabilities	233,104	253,116	255,173
361	Attendant Care	116,084	121,983	122,750
362	MAWD	42,979	28,357	30,583
363	<b>DPW Total:</b>	<b>11,084,827</b>	<b>11,438,262</b>	<b>11,208,406</b>
364				
365	<b>Revenue</b>			
366	General Government Operations	124,989	128,193	129,538
367	Technology and Process Modernization	11,000	9,000	8,000
368	Commissions - Inheritance and Realty Transfer Taxes (EA)	6,834	8,475	8,475
369	Distribution of Public Utility Realty Tax	32,521	31,366	31,366
370	Transfer to City of Philadelphia (EA)	45,000		
371	<b>Revenue Total:</b>	<b>220,344</b>	<b>177,034</b>	<b>177,379</b>
372				
373	<b>State</b>			
374	General Government Operations	3,502	3,657	3,695
375	Statewide Uniform Registry of Electors	4,257	4,045	4,045
376	Voter Registration and Education	2,506	455	458
377	Publishing Constitutional Amendments (EA)		5,341	2,234
378	Lobbying Disclosure	492	295	297
379	Voting of Citizens in Military Service	20	20	20
380	County Election Expenses (EA)	375	400	400
381				
382	<b>Department of State Total:</b>	<b>11,152</b>	<b>14,213</b>	<b>11,149</b>
383				
384	<b>Transportation</b>			

## FY 2014-2015 General Fund Budget

(amounts in thousands)

		28,596,601	29,419,130	29,098,996
				<b>House Bill 2328 Printers #3895</b>
			<b>Governor's Proposed</b>	<b>FY 2014-2015 Enacted Budget</b>
		<b>FY 2013-2014 Available</b>	<b>FY 2014-2015 Budget</b>	<b>June 30, 2014</b>
ROW	Department / Appropriation	STATE	STATE	STATE
385	Rail Freight and Intermodal Coordination	868		
386	Vehicle Sales Tax Collections	904	904	904
387	Voter Registration	504	504	504
388	Photo ID Cards	896	896	
389	PennPORTS - Philadelphia Regional Port Authority Debt Service	4,605	4,605	4,605
390	<b>Transportation Total:</b>	<b>7,777</b>	<b>6,909</b>	<b>6,013</b>
391				
392	<b><u>State Police</u></b>			
393	General Government Operations	189,837	201,257	204,628
394	Law Enforcement Information Technology	6,372	6,372	6,372
395	Statewide Public Safety Radio System	7,034	5,693	5,703
396	Municipal Police Training	998	987	998
397	Forensic Laboratory Support	1,500		1,500
398	Automated Fingerprint Identification System	861	861	861
399	Gun Checks	2,000	2,000	1,000
400	<b>State Police Total:</b>	<b>208,602</b>	<b>217,170</b>	<b>221,062</b>
401				
402	<b><u>Civil Service Commission</u></b>			
403	General Government Operations	1	1	1
404	<b>Civil Service Total:</b>	<b>1</b>	<b>1</b>	<b>1</b>
405				
406	<b><u>Emergency Management Agency</u></b>			
407	General Government Operations	8,834	8,891	8,944
408	State Fire Commissioner	2,032	2,018	2,037
409	Hazard Mitigation	3,000		
410	Summer 2011 Storm Disaster Relief	3,100		
411	Hurricane Sandy - Disaster Relief		250	250
412	Firefighters' Memorial Flag	10	10	10
413	Red Cross Extended Care Program	150		150
414	Search and Rescue Programs			250
415	Summer 2013 Storm Disaster Relief (ESN 13-039-2013)	5,000		
416	February 2014 Snow and Ice Storm Disaster Relief (ESN 13-113-2014)	1,000		
417	Local Municipal Emergency Relief			3,000
418	<b>PEMA Total:</b>	<b>23,126</b>	<b>11,169</b>	<b>14,641</b>
419				
420	<b><u>State System of Higher Education</u></b>			
421	State Universities	412,751	412,751	412,751
422	<b>SSHE Total:</b>	<b>412,751</b>	<b>412,751</b>	<b>412,751</b>
423				
424	<b><u>PA. Higher Education Assistance Agency</u></b>			
425	Grants to Students	344,888	344,888	344,888
426	Pennsylvania Internship Program Grants	350		350
427	Ready to Succeed Scholarships		25,000	5,000

**FY 2014-2015 General Fund Budget**  
(amounts in thousands)

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				<b>House Bill 2328</b>
				<b>Printers #3895</b>
			<b>Governor's</b>	
			<b>Proposed</b>	<b>FY 2014-2015</b>
		<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>Enacted Budget</b>
		<b>Available</b>	<b>Budget</b>	<b>June 30, 2014</b>
<b>ROW</b>	<b>Department / Appropriation</b>	<b>STATE</b>	<b>STATE</b>	<b>STATE</b>
428	Matching Payments for Student Aid	12,496	12,496	12,496
429	Institutional Assistance Grants	24,389	24,389	24,389
430	Higher Education for the Disadvantaged	2,246	2,246	2,246
431	Higher Education of Blind or Deaf Students	47	47	47
432	Horace Mann Bond - Leslie Pinckney Hill Scholarship	534	534	534
433	Cheyney University Keystone Academy	1,525	1,525	1,525
434	<b>PHEAA Total:</b>	<b>386,475</b>	<b>411,125</b>	<b>391,475</b>
435				
436	<b><u>Historical and Museum Commission</u></b>			
437	General Government Operations	17,293	18,744	18,944
438	Cultural and Historical Support	2,000	2,000	2,000
439	<b>HMC Total:</b>	<b>19,293</b>	<b>20,744</b>	<b>20,944</b>
440				
441	<b><u>Environmental Hearing Board</u></b>			
442	Environmental Hearing Board	2,158	2,228	2,255
443	<b>Environmental Hearing Board Total:</b>	<b>2,158</b>	<b>2,228</b>	<b>2,255</b>
444				
445	<b><u>Probation and Parole</u></b>			
446	General Government Operations	119,874	132,861	134,647
447	Sexual Offenders Assessment Board	5,449	5,411	5,459
448	Improvement of Adult Probation Services	16,222	16,222	16,222
449	<b>Probation and Parole Total:</b>	<b>141,545</b>	<b>154,494</b>	<b>156,328</b>
450				
451	<b><u>eHealth Partnership Authority</u></b>			
452	Transfer to eHealth Partnership Fund	2,200	2,000	1,850
453	<b>eHealth Total:</b>	<b>2,200</b>	<b>2,000</b>	<b>1,850</b>
454				
455	<b><u>Ethics Commission</u></b>			
456	State Ethics Commission	1,868	1,868	2,090
457	<b>State Ethics Commission Total:</b>	<b>1,868</b>	<b>1,868</b>	<b>2,090</b>
458				
459	<b><u>Thaddeus Stevens College of Technology</u></b>			
460	Thaddeus Stevens College of Technology	10,332	10,332	12,332
461	<b>Thaddeus Stevens Total:</b>	<b>10,332</b>	<b>10,332</b>	<b>12,332</b>
462				
463	<b><u>Judiciary</u></b>			
464	<b><u>Supreme Court</u></b>			
465	Supreme Court	13,636	13,636	13,636
466	Justices Expenses	118	118	118
467	Judicial Center Operations	675	675	675
468	Judicial Council	141	141	141
469	District Court Administrators	17,276	17,276	17,276
470	Interbranch Commission	308	308	308
471	Court Management Education	73	73	73
472	Rules Committees	1,491	1,491	1,491

## FY 2014-2015 General Fund Budget

(amounts in thousands)

		28,596,601	29,419,130	29,098,996
				House Bill 2328 Printers #3895
			Governor's Proposed	FY 2014-2015 Enacted Budget
		FY 2013-2014 Available	FY 2014-2015 Budget	Enacted Budget June 30, 2014
ROW	Department / Appropriation	STATE	STATE	STATE
473	Court Administrator	9,953	9,953	9,953
474	Integrated Criminal Justice System	2,372	2,372	2,372
475	Unified Judicial System Security Program	2,002	2,002	2,002
476	<b>Supreme Court Sub-Total:</b>	<b>48,045</b>	<b>48,045</b>	<b>48,045</b>
477				
478	<b><u>Superior Court</u></b>			
479	Superior Court	27,024	27,024	27,024
480	Judges Expenses	183	183	183
481	<b>Superior Court Sub-Total:</b>	<b>27,207</b>	<b>27,207</b>	<b>27,207</b>
482				
483	<b><u>Commonwealth Court</u></b>			
484	Commonwealth Court	16,404	16,404	16,404
485	Judges Expenses	132	132	132
486	<b>Commonwealth Court Sub-Total:</b>	<b>16,536</b>	<b>16,536</b>	<b>16,536</b>
487				
488	<b><u>Courts of Common Pleas</u></b>			
489	Courts of Common Pleas	100,636	100,636	100,636
490	Senior Judges	3,715	3,715	3,715
491	Judicial Education	1,138	1,138	1,138
492	Ethics Committee	57	57	57
493	Problem Solving Courts	103	103	103
494	<b>Courts of Common Pleas Sub-Total:</b>	<b>105,649</b>	<b>105,649</b>	<b>105,649</b>
495				
496	<b><u>District Judges</u></b>			
497	Magisterial District Judges	73,522	73,522	73,522
498	Magisterial District Judges' Education	671	671	671
499	<b>District Judges Sub-Total:</b>	<b>74,193</b>	<b>74,193</b>	<b>74,193</b>
500				
501	<b><u>Philadelphia Courts</u></b>			
502	Traffic Court	939		
503	Municipal Court	5,918	6,857	6,857
504	<b>Philadelphia Courts Sub-Total:</b>	<b>6,857</b>	<b>6,857</b>	<b>6,857</b>
505				
506	<b><u>Judicial Conduct</u></b>			
507	Judicial Conduct Board	1,577	1,577	1,577
508	Court of Judicial Discipline	468	468	468
509	<b>Judicial Conduct Sub-Total:</b>	<b>2,045</b>	<b>2,045</b>	<b>2,045</b>
510				
511	<b><u>Reimbursement of County Costs</u></b>			
512	Jurors Cost Reimbursement	1,118	1,118	1,118
513	County Court Reimbursement	34,407	34,407	34,407
514	Senior Judge Reimbursement	1,375	1,375	1,375
515	<b>County Costs Sub-Total:</b>	<b>36,900</b>	<b>36,900</b>	<b>36,900</b>
516				

## FY 2014-2015 General Fund Budget

(amounts in thousands)

		28,596,601	29,419,130	29,098,996
				House Bill 2328 Printers #3895
			Governor's Proposed	FY 2014-2015 Enacted Budget
		FY 2013-2014 Available	FY 2014-2015 Budget	Enacted Budget June 30, 2014
ROW	Department / Appropriation	STATE	STATE	STATE
517	<b>Judiciary Total:</b>	<b>317,432</b>	<b>317,432</b>	<b>317,432</b>
518				
519	<b><u>General Assembly</u></b>			
520	<b><u>Senate</u></b>			
521	Salaries of Senators	7,292	7,292	7,365
522	Senate President - Personnel Expenses	305	305	308
523	Employees of Chief Clerk	2,578	2,578	2,604
524	Salaried Officers and Employees	10,810	10,810	10,918
525	Incidental Expenses	2,711	2,711	2,738
526	Mileage and Expenses - Senators	1,257	1,257	1,270
527	Legislative Printing and Expenses	6,818	6,818	6,886
528	Committee on Appropriations (R) and (D)	2,535	2,535	2,560
529	Caucus Operations (R) and (D)	60,697	60,697	61,304
530	<b>Senate Sub-Total:</b>	<b>95,003</b>	<b>95,003</b>	<b>95,953</b>
531				
532	<b><u>House of Representatives</u></b>			
533	Members' Salaries & Benefits, Speaker's Extra Compensation	27,389	27,389	27,663
534	Caucus Operations	97,948	97,948	98,927
535	Speaker's Office	1,740	1,740	1,757
536	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,259	14,259	14,402
537	Mileage - Representatives, Officers and Employees	357	357	361
538	Postage - Chief Clerk and Legislative Journal	2,685	2,685	2,712
539	Contingent Expenses (R) and (D)	681	681	688
540	Incidental Expenses	4,872	4,872	4,921
541	Expenses - Representatives	4,086	4,086	4,127
542	Legislative Printing and Expenses	10,260	10,260	10,363
543	National Legislative Conference - Expenses	491	491	496
544	Committee on Appropriations (R)	3,098	3,098	3,129
545	Committee on Appropriations (D)	3,098	3,098	3,129
546	Special Leadership Account (R)	5,811	5,811	5,869
547	Special Leadership Account (D)	5,811	5,811	5,869
548	<b>House of Reps Sub-Total:</b>	<b>182,586</b>	<b>182,586</b>	<b>184,413</b>
549				
550	<b>General Assembly Total:</b>	<b>277,589</b>	<b>277,589</b>	<b>280,366</b>
551				
552	<b><u>State Government Support</u></b>			
553	Legislative Reference Bureau - Salaries and Expenses	8,365	8,365	8,449
554	LRB - Printing of PA Bulletin and PA Code	803	738	811
555	Legislative Budget and Finance Committee	1,775	1,750	1,793
556	Legislative Data Processing Center	17,369	17,369	21,043
557	Joint State Government Commission	1,416	1,416	1,430

## FY 2014-2015 General Fund Budget

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				House Bill 2328 Printers #3895
			<b>Governor's Proposed</b>	<b>FY 2014-2015</b>
		<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>Enacted Budget</b>
		<b>Available</b>	<b>Budget</b>	<b>June 30, 2014</b>
ROW	Department / Appropriation	STATE	STATE	STATE
558	Local Government Commission	1,074	1,074	1,085
559	Local Government Codes	89	89	90
560	Joint Legislative Air and Water Pollution Control Committee	510	510	515
561	Legislative Audit Advisory Commission	245	245	247
562	Independent Regulatory Review Commission	1,850	1,850	1,869
563	Capitol Preservation Committee	710	710	717
564	Capitol Restoration	1,850	1,850	1,869
565	Commission on Sentencing	1,800	1,800	1,818
566	Center For Rural Pennsylvania	875	875	884
567	Commonwealth Mail Processing Center	2,894	2,894	2,923
568	Legislative Reapportionment Commission	700	700	707
569	Independent Fiscal Office	1,675	1,675	1,692
570	Health Care Cost Containment Council	2,683	2,683	2,710
571	<b>State Government Support Agencies Total:</b>	<b>46,683</b>	<b>46,593</b>	<b>50,652</b>
572				
573	<b>General Fund Total:</b>	<b>28,596,601</b>	<b>29,419,130</b>	<b>29,098,996</b>