

FY 2014-2015 General Fund Budget

(amounts in thousands)

		28,596,601	29,098,996
		FY 2013-14 Available	June 29th SR / HR Amendment to HB2328
ROW	Department / Appropriation	STATE	STATE
12	<u>Governor's Office</u>		
13	Governor's Office (Includes the Office of Public Liaison)	6,508	6,508
14	Governor's Office Total:	6,508	6,508
15			
16	<u>Executive Offices</u>		
17	Office of Administration	8,191	8,267
18	Office of the Receiver - City of Harrisburg	2,000	
19	Medicare Part B Penalties	291	200
20	Commonwealth Technology Services	50,451	54,768
21	Technology Innovation Investment Fund	4,200	
22	Office of Inspector General	4,152	4,152
23	Inspector General - Welfare Fraud	12,705	12,705
24	Office of the Budget	18,537	18,692
25	Audit of the Auditor General		99
26	Office of General Counsel	3,202	3,230
27	Human Relations Commission	9,406	9,256
28	Council on the Arts	886	898
29	Juvenile Court Judges Commission	2,654	2,800
30	Public Employee Retirement Commission	769	914
31	Commission on Crime and Delinquency	5,455	4,007
32	Safe Schools Advocate	384	388
33	Victims of Juvenile Offenders	1,300	1,300
34	Child Advocacy Centers		2,250
35	Violence Prevention Programs	4,563	4,567
36	Intermediate Punishment Treatment Programs	18,167	18,167
37	Juvenile Probation Services	18,945	18,945
38	Grants to the Arts	8,179	8,590
39	Executive Offices Total:	174,437	174,195
40			
41	<u>Lieutenant Governor</u>		
42	Lieutenant Governor's Office	814	830
43	Board of Pardons	518	553
44	Lieutenant Governor Total:	1,332	1,383
45			
46	<u>Attorney General</u>		
47	General Government Operations	39,322	41,877
48	Drug Law Enforcement	23,853	25,728
49	Local Drug and Drug Strike Task Forces	11,776	12,038
50	Joint Local-State Firearm Task Force	3,559	3,736

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		STATE	STATE
51	Witness Relocation Program	1,115	1,215
52	Child Predator Interception Unit	4,350	4,100
53	Tobacco Law Enforcement	615	915
54	County Trial Reimbursement	200	200
55	Mobile Street Crimes Unit	2,500	2,480
56	Attorney General Total:	87,290	92,289
57			
58	<u>Auditor General</u>		
59	Auditor General's Office	41,389	41,389
60	Information Technology Modernization	1,750	1,750
61	Board of Claims	1,640	1,640
62	Auditor General Total:	44,779	44,779
63			
64	<u>Treasury</u>		
65	State Treasurer's Office	32,228	36,028
66	Board of Finance and Revenue	2,505	2,505
67	Divestiture Reimbursement	1,698	229
68	Intergovernmental Organizations	1,187	1,081
69	Publishing Monthly Statements	15	15
70	Information Technology Modernization	9,000	4,000
71	Cash Management Loan Interest (EA)	1,000	
72	Law Enforcement and Emergency Response Personnel Death Benefits	2,163	2,163
73	Loan and Transfer Agents	60	60
74	General Obligation Debt Service	1,066,991	1,096,500
75	Tax Note Expenses (EA)		400
76	Interest on Tax Anticipation Notes (EA)		4,000
77	Treasury Total:	1,116,847	1,146,981
78			
79	<u>Agriculture</u>		
80	General Government Operations	22,703	25,269
81	Agricultural Excellence	600	1,100
82	Farmers' Market Food Coupons	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
89	State Food Purchase	17,438	17,438
90	Food Marketing and Research	494	494
91	Transfer to Nutrient Management Fund	2,714	2,714
92	Transfer to the Conservation District Fund	869	869
93	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	46,237	46,237

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		STATE	STATE
94	"PA Preferred" Program Trademark Licensing	550	550
95	University of Pennsylvania - Veterinary Activities	28,000	28,000
96	University of Pennsylvania - Center for Infectious Disease	261	261
97	Agriculture Total:	123,772	126,892
98			
99	<u>Community and Economic Development</u>		
100	General Government Operations	13,660	14,422
101	Center for Local Government Services	7,308	8,534
102	Office of Open Records	1,684	2,002
103	World Trade PA	7,296	5,824
104	Marketing to Attract Tourists	7,435	7,264
105	Marketing to Attract Business	3,442	2,008
106	Transfer to Municipalities Financial Recovery Revolving Fund	7,096	4,000
107	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500
108	Transfer to Commonwealth Financing Authority	78,019	77,755
109	Intergovernmental Cooperation Authority - 2nd Class Cities	228	550
110	Pennsylvania First	37,800	20,000
111	Municipal Assistance Program	642	642
112	Keystone Communities	11,300	6,150
113	Partnerships for Regional Economic Performance	11,880	11,880
114	Discovered in PA, Developed in PA	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
118	Super Computer Center	500	500
119	Powdered Metals	100	100
120	Infrastructure and Facilities Improvement Grants	19,409	19,000
121	Rural Leadership Training	100	100

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ROW	Department / Appropriation	STATE	STATE
122	Community Development Financial Institution Grants		250
123	DCED Total:	236,384	204,566
124			
125	<u>Conservation and Natural Resources</u>		
126	General Government Operations	16,258	5,809
127	State Parks Operations	6,153	2,276
128	State Forests Operations (Includes Forest Pest Management)	2,203	1,050
129	Heritage and Other Parks	2,250	2,750
130	Annual Fixed Charges - Flood Lands	65	65
131	Annual Fixed Charges - Project 70	40	40
132	Annual Fixed Charges - Forest Lands	2,612	2,612
133	Annual Fixed Charges - Park Lands	425	425
134	DCNR Total:	30,006	15,027
135			
136	<u>Corrections</u>		
137	General Government Operations	32,023	33,253
138	Inmate Medical Care	235,055	229,150
139	Inmate Education and Training	39,925	39,962
140	State Correctional Institutions	1,691,721	1,757,192
141	Transfer to Justice Reinvestment Fund (EA)	43	418
142	Corrections Total:	1,998,767	2,059,975
143			
144	<u>Drug and Alcohol Programs</u>		
145	General Government Operations	470	628
146	Assistance to Drug and Alcohol Programs	41,232	41,232
147	Drug and Alcohol Programs Total:	41,702	41,860
148			
149	<u>Education</u>		
150	General Government Operations	23,608	23,534
151	Information and Technology Improvement	4,181	4,000
152	PA Assessment	53,691	58,291
153	State Library	1,957	1,957
154	Youth Development Centers - Education	10,187	7,930
155	Basic Education Funding	5,526,129	5,526,129
156	Basic Education Formula Enhancements	2,500	3,950
157	PA Accountability Grants (moved to Ready to Learn Block Grants)		
158	Ready to Learn Block Grants	100,000	200,000
159	Pre-K Counts	87,284	97,284
160	Head Start Supplemental Assistance	39,178	39,178

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				STATE	STATE
161	Mobile Science and Math Education Program	864	1,864		
162	Teacher Professional Development	6,459	6,459		
163	Adult and Family Literacy	12,075	12,075		
164	Career and Technical Education	62,000	62,000		
165	Career and Technical Education Equipment Grants	3,000	3,000		
166	Authority Rentals and Sinking Fund Requirements	296,198	306,198		
167	Pupil Transportation	547,386	546,677		
168	Non-Public and Charter School Transportation	78,614	78,614		
169	Special Education	1,026,815	1,046,815		
170	Early Intervention	227,973	237,516		
171	Tuition for Orphans and Children Placed in Private Homes	58,672	48,506		
172	Payments in Lieu of Taxes	197	163		
173	Education of Migrant Laborers' Children	853	853		
174	PA Charter Schools for the Deaf and Blind	41,709	42,809		
175	Special Education - Approved Private Schools	98,347	95,347		
176	School Food Services	32,021	32,488		
177	Federal Social Security Taxes for Public School Employees	486,298	500,772		
178	School Employees' Retirement	1,007,000	1,157,853		
179	Services to Nonpublic Schools	86,384	86,384		
180	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,278		
181	Public Library Subsidy	53,507	53,507		
182	Library Services for the Visually Impaired and Disabled	2,567	2,567		
183	Library Access	3,071	3,071		
184	Job Training and Education Programs	8,050	10,500		
185	Safe Schools Initiatives	8,522	8,522		
186	Community Colleges	212,167	215,667		
187	Transfer to Community College Capital Fund	48,869	48,869		
188	Regional Community Colleges Services	1,200	2,400		
189	Community Education Councils	2,300	2,300		
190	Education Sub-Total:	10,288,111	10,602,327		
191					
192					
193	<u>The Pennsylvania State University</u>				

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ROW	Department / Appropriation	STATE	STATE
194	General Support	214,110	214,110
195	Pennsylvania College of Technology	15,584	17,584
196	Penn State Sub-Total:	229,694	231,694
197	<u>University of Pittsburgh</u>		
198	General Support	133,993	133,993
199	Rural Education Outreach	2,300	2,300
200	University of Pittsburgh Sub-Total:	136,293	136,293
201	<u>Temple University</u>		
202	General Support	139,917	139,917
203	Temple University Sub-Total:	139,917	139,917
204	<u>Lincoln University</u>		
205	General Support	13,163	13,163
206	Lincoln University Sub-Total:	13,163	13,163
207			
208	Education Total:	10,807,178	11,123,394
209			
210	<u>Environmental Protection</u>		
211	General Government Operations	10,642	12,432
212	Environmental Program Management	26,297	28,667
213	Chesapeake Bay Pollution Abatement Program	2,667	2,671
214	Environmental Protection Operations	76,221	84,438
215	Black Fly Control	3,314	3,316
216	West Nile Virus Control	3,824	3,831
217	Sewage Facilities Planning Grants	200	700
218	Delaware River Master	76	76
219	Susquehanna River Basin Commission	573	573
220	Interstate Commission on the Potomac River	46	46
221	Delaware River Basin Commission	934	434
222	Ohio River Valley Water Sanitation Commission	136	136
223	Chesapeake Bay Commission	227	227
224	Transfer to the Conservation District Fund	2,506	2,506
225	Interstate Mining Commission	30	30
226	DEP Total:	127,693	140,083
227			
228	<u>General Services</u>		
229	General Government Operations	59,178	62,387
230	Capitol Police Operations	11,484	11,881
231	Rental, Relocation and Municipal Charges	22,969	29,162
232	Utility Costs	21,141	20,281
233	Excess Insurance Coverage	1,211	1,099
234	Capitol Fire Protection	496	496

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235	DGS Total:		116,479	125,306	
236					
237	Health				
238	General Government Operations		22,118	22,395	
239	Diabetes Programs		100	100	
240	Quality Assurance		18,878	18,891	
241	Chronic Care Management		970	973	
242	Vital Statistics		5,965	5,970	
243	State Laboratory		3,168	3,175	
244	State Health Care Centers		20,500	20,518	
245	Sexually Transmitted Disease Screening and Treatment		1,729	1,729	
246	Primary Health Care Practitioner		3,671	4,671	
247	Community-Based Health Care Subsidy		4,000	6,000	
248	Newborn Screening		4,110	4,260	
249	Cancer Screening Services		2,563	2,563	
250	AIDS Programs and Special Pharmaceutical Services		17,436	17,436	
251	Regional Cancer Institutes		600	600	
252	School District Health Services		36,620	36,620	
253	Local Health Departments		25,421	25,421	
254	Local Health - Environmental		6,989	6,989	
255	Maternal and Child Health		766	651	
256	Tuberculosis Screening and Treatment		874	874	
257	Renal Dialysis		6,779	6,779	
258	Services for Children with Special Needs		1,551	1,551	
259	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses		750	750	
260	Cooley's Anemia		100	100	
261	Hemophilia		959	959	
262	Lupus		100	100	
263	Sickle Cell		1,260	1,260	
264	Regional Poison Control Centers		700	700	
265	Trauma Prevention (Formerly Trauma Programs Coordination)		425	460	
266	Epilepsy Support Services		550	550	
267	Bio-Technology Research		5,300	5,900	
268	Tourette Syndrome		150	150	
269	ALS		350	350	
270	Health Total:		195,452	199,445	
271					
272	Insurance				

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ROW	Department / Appropriation	STATE	STATE
273	Children's Health Insurance Administration	7,400	6,491
274	Children's Health Insurance	111,094	111,094
275	Insurance Total:	118,494	117,585
276			
277	<u>Labor and Industry</u>		
278	General Government Operations	12,760	12,797
279	Occupational and Industrial Safety	11,187	11,350
280	Occupational Disease Payments	805	678
281	Transfer to Vocational Rehabilitation Fund	40,473	40,473
282	Supported Employment	397	397
283	Centers for Independent Living	1,912	1,912
284	Workers' Compensation Payments	960	799
285	Keystone Works	1,000	100
286	Assistive Technology Devices	400	400
287	Assistive Technology Demonstration and Training	399	399
288	New Choices / New Options	500	500
289	Industry Partnerships	1,813	1,813
290	L&I Total:	72,606	71,618
291			
292	<u>Military and Veterans Affairs</u>		
293	General Government Operations	20,694	21,381
294	Armory Maintenance and Repair	446	245
295	Supplemental Life Insurance Premiums	364	164
296	Burial Detail Honor Guard	99	99
297	American Battle Monuments	50	50
298	Special State Duty	35	35
299	Veterans Homes	82,385	82,433
300	Education of Veterans Children	101	101
301	Transfer to Educational Assistance Program Fund	12,870	9,500
302	Veterans Assistance (moved to proposed restricted account)	200	
303	Blind Veterans Pension	222	222
304	Paralyzed Veterans Pension	2,131	2,131
305	National Guard Pension	5	5
306	Disabled American Veterans Transportation	336	336
307	Veterans Outreach Services	2,682	3,182
308	Civil Air Patrol	100	100
309	DMVA Total:	122,720	119,984
310			

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ROW	Department / Appropriation	STATE	STATE
311	Public Welfare		
312	General Government Operations	67,358	76,513
313	Information Systems	57,161	74,841
314	County Administration - Statewide	30,223	33,367
315	County Assistance Offices	275,058	314,496
316	Child Support Enforcement	13,796	13,815
317	New Directions	17,330	22,497
318	Youth Development Institutions and Forestry Camps	63,776	63,299
319	Mental Health Services	690,469	731,584
320	State Centers - Intellectual Disabilities	120,273	132,984
321	Cash Grants	56,690	45,457
322	Supplemental Grants - Aged, Blind and Disabled	142,564	144,410
323	Payment to Federal Government - Medicare Drug Program	526,460	531,859
324	Medical Assistance - Outpatient	264,179	348,741
325	Medical Assistance - Inpatient	163,862	193,051
326	Medical Assistance - Capitation	3,995,113	4,003,540
327	Medical Assistance - Obstetric and Neonatal Services	6,681	3,681
328	Medical Assistance - Long-Term Care	820,409	734,915
329	MA Home and Community Based Services	225,008	102,983
330	MA Long Term Care - Managed Care	86,917	91,084
331	Hospital Based Burn Centers	3,782	3,782
332	Medical Assistance - Critical Access Hospitals	6,776	3,876

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333	Trauma Centers	8,656	8,656		
334	Medical Assistance - Academic Medical Centers	16,831	17,431		
335	Medical Assistance - Physician Practice Plans	9,071	9,071		
336	Medical Assistance - Transportation	59,573	62,433		
337	Expanded Medical Services for Women	5,544	5,694		
338	Special Pharmaceutical Services	1,562	1,524		
339	Behavioral Health Services	43,117	43,117		
340	Intellectual Disabilities - Intermediate Care Facilities	149,576	152,298		
341	Intellectual Disabilities - Community Base Program	150,918	149,681		
342	Intellectual Disabilities - Community Waiver Program	1,026,790	1,066,613		
343	Early Intervention	133,831	127,974		
344	Autism Intervention and Services	16,487	19,169		
345	MR Residential Services - Lansdowne	340	340		
346	County Child Welfare	1,055,029	1,081,466		
347	Community Based Family Centers	3,258	3,258		
348	Child Care Services	155,673	155,691		
349	Child Care Assistance	152,609	152,609		
350	Nurse Family Partnership	11,978	11,978		
351	Domestic Violence	13,926	15,319		
352	Rape Crisis	7,966	8,763		
353	Breast Cancer Screening	1,623	1,623		
354	Human Services Development Fund	13,460	13,460		
355	Legal Services	2,461	2,461		
356	Homeless Assistance	18,496	18,496		
357	Services To Persons with Disabilities	233,104	255,173		
358	Attendant Care	116,084	122,750		
359	MAWD	42,979	30,583		
360	DPW Total:	11,084,827	11,208,406		
361					
362	Revenue				
363	General Government Operations	124,989	129,538		
364	Technology and Process Modernization	11,000	8,000		

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		STATE	STATE		
365	Commissions - Inheritance and Realty Transfer Taxes (EA)	6,834	8,475		
366	Distribution of Public Utility Realty Tax	32,521	31,366		
367	Transfer to City of Philadelphia (EA)	45,000			
368	Revenue Total:	220,344	177,379		
369					
370	State				
371	General Government Operations	3,502	3,695		
372	Statewide Uniform Registry of Electors	4,257	4,045		
373	Voter Registration and Education	2,506	458		
374	Publishing Constitutional Amendments (EA)		2,234		
375	Lobbying Disclosure	492	297		
376	Voting of Citizens in Military Service	20	20		
377	County Election Expenses (EA)	375	400		
378					
379	Department of State Total:	11,152	11,149		
380					
381	Transportation				
382	Rail Freight and Intermodal Coordination	868			
383	Vehicle Sales Tax Collections	904	904		
384	Voter Registration	504	504		
385	Photo ID Cards	896			
386	PennPORTS - Philadelphia Regional Port Authority Debt Service	4,605	4,605		
387	Transportation Total:	7,777	6,013		
388					
389	State Police				
390	General Government Operations	189,837	204,628		
391	Law Enforcement Information Technology	6,372	6,372		
392	Statewide Public Safety Radio System	7,034	5,703		
393	Municipal Police Training	998	998		
394	Forensic Laboratory Support	1,500	1,500		
395	Automated Fingerprint Identification System	861	861		
396	Gun Checks	2,000	1,000		
397	State Police Total:	208,602	221,062		
398					
399	Civil Service Commission				
400	General Government Operations	1	1		
401	Civil Service Total:	1	1		
402					
403	Emergency Management Agency				
404	General Government Operations	8,834	8,944		

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				STATE	STATE
405	State Fire Commissioner			2,032	2,037
406	Hazard Mitigation			3,000	
407	Summer 2011 Storm Disaster Relief			3,100	
408	Hurricane Sandy - Disaster Relief				250
409	Firefighters' Memorial Flag			10	10
410	Red Cross Extended Care Program			150	150
411	Search and Rescue Programs				250
412	Summer 2013 Storm Disaster Relief (ESN 13-039-2013)			5,000	
413	February 2014 Snow and Ice Storm Disaster Relief (ESN 13-113-2014)			1,000	
414	Local Municipal Emergency Relief				3,000
415	PEMA Total:			23,126	14,641
416					
417	<u>State System of Higher Education</u>				
418	State Universities			412,751	412,751
419	SSHE Total:			412,751	412,751
420					
421	<u>PA. Higher Education Assistance Agency</u>				
422	Grants to Students			344,888	344,888
423	Pennsylvania Internship Program Grants			350	350
424	Ready to Succeed Scholarships				5,000
425	Matching Payments for Student Aid			12,496	12,496
426	Institutional Assistance Grants			24,389	24,389
427	Higher Education for the Disadvantaged			2,246	2,246
428	Higher Education of Blind or Deaf Students			47	47
429	Horace Mann Bond - Leslie Pinckney Hill Scholarship			534	534
430	Cheyney University Keystone Academy			1,525	1,525
431	PHEAA Total:			386,475	391,475
432					
433	<u>Historical and Museum Commission</u>				
434	General Government Operations			17,293	18,944
435	Cultural and Historical Support			2,000	2,000
436	HMC Total:			19,293	20,944
437					
438	<u>Environmental Hearing Board</u>				
439	Environmental Hearing Board			2,158	2,255
440	Environmental Hearing Board Total:			2,158	2,255
441					
442	<u>Probation and Parole</u>				
443	General Government Operations			119,874	134,647
444	Sexual Offenders Assessment Board			5,449	5,459

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445	Improvement of Adult Probation Services			16,222	16,222
446	Probation and Parole Total:			141,545	156,328
447					
448	<u>eHealth Partnership Authority</u>				
449	Transfer to eHealth Partnership Fund			2,200	1,850
450	eHealth Total:			2,200	1,850
451					
452	<u>Ethics Commission</u>				
453	State Ethics Commission			1,868	2,090
454	State Ethics Commission Total:			1,868	2,090
455					
456	<u>Thaddeus Stevens College of Technology</u>				
457	Thaddeus Stevens College of Technology			10,332	12,332
458	Thaddeus Stevens Total:			10,332	12,332
459					
460	<u>Judiciary</u>				
461	<u>Supreme Court</u>				
462	Supreme Court			13,636	13,636
463	Justices Expenses			118	118
464	Judicial Center Operations			675	675
465	Judicial Council			141	141
466	District Court Administrators			17,276	17,276
467	Interbranch Commission			308	308
468	Court Management Education			73	73
469	Rules Committees			1,491	1,491
470	Court Administrator			9,953	9,953
471	Integrated Criminal Justice System			2,372	2,372
472	Unified Judicial System Security Program			2,002	2,002
473	Supreme Court Sub-Total:			48,045	48,045
474					
475	<u>Superior Court</u>				
476	Superior Court			27,024	27,024
477	Judges Expenses			183	183
478	Superior Court Sub-Total:			27,207	27,207
479					
480	<u>Commonwealth Court</u>				
481	Commonwealth Court			16,404	16,404
482	Judges Expenses			132	132
483	Commonwealth Court Sub-Total:			16,536	16,536
484					
485	<u>Courts of Common Pleas</u>				
486	Courts of Common Pleas			100,636	100,636
487	Senior Judges			3,715	3,715
488	Judicial Education			1,138	1,138
489	Ethics Committee			57	57

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

ROW		Department / Appropriation		28,596,601	29,098,996
				FY 2013-14 Available	June 29th SR / HR Amendment to HB2328
		STATE	STATE		
490	Problem Solving Courts		103		103
491	Courts of Common Pleas Sub-Total:		105,649		105,649
492					
493	<u>District Judges</u>				
494	Magisterial District Judges		73,522		73,522
495	Magisterial District Judges' Education		671		671
496	District Judges Sub-Total:		74,193		74,193
497					
498	<u>Philadelphia Courts</u>				
499	Traffic Court		939		
500	Municipal Court		5,918		6,857
501	Philadelphia Courts Sub-Total:		6,857		6,857
502					
503	<u>Judicial Conduct</u>				
504	Judicial Conduct Board		1,577		1,577
505	Court of Judicial Discipline		468		468
506	Judicial Conduct Sub-Total:		2,045		2,045
507					
508	<u>Reimbursement of County Costs</u>				
509	Jurors Cost Reimbursement		1,118		1,118
510	County Court Reimbursement		34,407		34,407
511	Senior Judge Reimbursement		1,375		1,375
512	County Costs Sub-Total:		36,900		36,900
513					
514	Judiciary Total:		317,432		317,432
515					
516	<u>General Assembly</u>				
517	<u>Senate</u>				
518	Salaries of Senators		7,292		7,365
519	Senate President - Personnel Expenses		305		308
520	Employees of Chief Clerk		2,578		2,604
521	Salaried Officers and Employees		10,810		10,918
522	Incidental Expenses		2,711		2,738
523	Mileage and Expenses - Senators		1,257		1,270
524	Legislative Printing and Expenses		6,818		6,886
525	Committee on Appropriations (R) and (D)		2,535		2,560
526	Caucus Operations (R) and (D)		60,697		61,304
527	Senate Sub-Total:		95,003		95,953
528					
529	<u>House of Representatives</u>				
530	Members' Salaries & Benefits, Speaker's Extra Compensation		27,389		27,663

FY 2014-2015 General Fund Budget

(amounts in thousands)

		28,596,601	29,098,996
		FY 2013-14 Available	June 29th SR / HR Amendment to HB2328
ROW	Department / Appropriation	STATE	STATE
531	Caucus Operations	97,948	98,927
532	Speaker's Office	1,740	1,757
533	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,259	14,402
534	Mileage - Representatives, Officers and Employes	357	361
535	Postage - Chief Clerk and Legislative Journal	2,685	2,712
536	Contingent Expenses (R) and (D)	681	688
537	Incidental Expenses	4,872	4,921
538	Expenses - Representatives	4,086	4,127
539	Legislative Printing and Expenses	10,260	10,363
540	National Legislative Conference - Expenses	491	496
541	Committee on Appropriations (R)	3,098	3,129
542	Committee on Appropriations (D)	3,098	3,129
543	Special Leadership Account (R)	5,811	5,869
544	Special Leadership Account (D)	5,811	5,869
545	House of Reps Sub-Total:	182,586	184,413
546			
547	General Assembly Total:	277,589	280,366
548			
549	<u>State Government Support</u>		
550	Legislative Reference Bureau - Salaries and Expenses	8,365	8,449
551	LRB - Printing of PA Bulletin and PA Code	803	811
552	Legislative Budget and Finance Committee	1,775	1,793
553	Legislative Data Processing Center	17,369	21,043
554	Joint State Government Commission	1,416	1,430
555	Local Government Commission	1,074	1,085
556	Local Government Codes	89	90
557	Joint Legislative Air and Water Pollution Control Committee	510	515
558	Legislative Audit Advisory Commission	245	247
559	Independent Regulatory Review Commission	1,850	1,869
560	Capitol Preservation Committee	710	717
561	Capitol Restoration	1,850	1,869
562	Commission on Sentencing	1,800	1,818
563	Center For Rural Pennsylvania	875	884
564	Commonwealth Mail Processing Center	2,894	2,923
565	Legislative Reapportionment Commission	700	707
566	Independent Fiscal Office	1,675	1,692
567	Health Care Cost Containment Council	2,683	2,710
568	State Government Support Agencies Total:	46,683	50,652
569			
570	General Fund Total:	28,596,601	29,098,996