

FY 2014-2015 General Fund Budget

(amounts in thousands)

					+ / -
			28,492,333	29,419,130	Governor's
					Proposed State
					vs.
				Governor's	State
			FY 2013-14	Proposed	FY 2013-14
		Leg.	Available	FY 2014-15	Available
ROW	Department / Appropriation	Seq.	STATE	Budget	\$\$\$
11.0	<u>Governor's Office</u>				
12.0	Governor's Office (Includes the Office of Public Liaison)	2.00	6,508	6,427	(81)
13.0	Governor's Office Total:		6,508	6,427	(81)
14.0					
15.0	<u>Executive Offices</u>				
16.0	Office of Administration	10.00	8,191	8,165	(26)
17.0	Unemployment Compensation and Transition Costs	10.11			
18.0	Office of the Receiver - City of Harrisburg	11.00	2,000		(2,000)
19.0	Medicare Part B Penalties	24.00	291	200	(91)
20.0	Commonwealth Technology Services	28.75	50,451	50,234	(217)
23.0	Technology Innovation Investment Fund	29.00	4,200	4,200	
24.0	Office of Inspector General	32.00	4,152	4,102	(50)
25.0	Inspector General - Welfare Fraud	34.00	12,705	12,345	(360)
30.0	Office of the Budget	38.00	18,537	18,486	(51)
31.0	Audit of the Auditor General	42.13		99	99
32.0	Health Information Exchange	44.44			
34.0	Office of General Counsel	44.75	3,202	3,183	(19)
35.0	Human Relations Commission	46.00	9,406	9,152	(254)
38.0	Council on the Arts	56.00	886	886	
40.0	Juvenile Court Judges Commission	64.00	2,654	2,765	111
41.0	Public Employee Retirement Commission	65.00	769	769	
42.0	Commission on Crime and Delinquency	68.00	3,955	4,189	234
83.0	Safe Schools Advocate	114.05	384	384	
84.0	Victims of Juvenile Offenders	114.07	1,300	1,300	
85.0	Violence Prevention Programs	114.06	4,563	5,864	1,301
86.0	Intermediate Punishment Treatment Programs	115.00	18,167	20,167	2,000
87.0	Child Advocacy Centers	116.00		2,000	2,000
88.0	Juvenile Probation Services	121.00	18,945	21,445	2,500
89.0	Grants to the Arts	144.00	8,179	8,590	411
91.0	Executive Offices Total:		172,937	178,525	5,588
92.0					
93.0	<u>Lieutenant Governor</u>				
94.0	Lieutenant Governor's Office	491.00	814	819	5
95.0	Board of Pardons	494.00	518	547	29
96.0	Lieutenant Governor Total:		1,332	1,366	34
97.0					
98.0	<u>Attorney General</u>				
99.0	General Government Operations	501.00	39,322	39,322	
102.0	Drug Law Enforcement	510.00	23,853	23,853	
104.0	Local Drug and Drug Strike Task Forces	514.00	11,776	11,776	
105.0	Drug Strike Task Force	515.75			
106.0	Joint Local-State Firearm Task Force	515.85	3,559	3,559	
107.0	Witness Relocation Program	516.11	1,115	1,115	
108.0	Child Predator Interception Unit	516.33	4,350	4,350	
109.0	Capital Appeals Case Unit	516.44			
110.0	Charitable Nonprofit Conversions	517.55			
111.0	Tobacco Law Enforcement	517.65	615	615	

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112.0	County Trial Reimbursement	517.75	200	200	
113.0	Mobile Street Crimes Unit	517.75	2,500	2,500	
114.0	Attorney General Total:		87,290	87,290	0
115.0					
116.0	Auditor General				
117.0	Auditor General's Office	571.00	41,389	41,389	
118.0	Information Technology ModerniUation	572.00	1,750	1,750	
119.0	Board of Claims	574.00	1,640	1,640	
120.0	Auditor General Total:		44,779	44,779	0
121.0					
122.0	Treasury				
123.0	State Treasurer's Office	647.00	32,228	35,728	3,500
124.0	Board of Finance and Revenue	648.00	2,505	2,505	
125.0	Divestiture Reimbursement	648.50	1,698	229	(1,469)
126.0	Intergovernmental OrganiUations	649.00	1,187	1,136	(51)
127.0	Publishing Monthly Statements	650.00	15	15	
128.0	Information Technology ModerniUation	651.00	9,000	8,000	(1,000)
129.0	Cash Management Loan Interest	656.00	1,000		(1,000)
130.0	Law Enforcement and Emergency Response Personnel Death Benefits	657.75	2,163	2,163	
131.0	Loan and Transfer Agents	658.00	60	60	
132.0	General Obligation Debt Service	666.00	1,066,991	1,104,000	37,009
133.0	Tax Note Expenses (EA)	658.10		400	400
134.0	Interest on Tax Anticipation Notes (EA)	658.20		4,000	4,000
135.0	Treasury Total:		1,116,847	1,158,236	41,389
136.0					
137.0	Agriculture				
138.0	General Government Operations	901.00	22,703	24,738	2,035
162.0	Agricultural Excellence	923.70	600		(600)
163.0	Farmers' Market Food Coupons	924.00	2,079	2,079	
167.0	Agricultural Research	927.87	787		(787)
168.0	Agricultural Promotion, Education, and Exports	927.91	196		(196)
169.0	Hardwoods Research and Promotion	927.92	350		(350)
170.0	Animal Health Commission	928.00			
171.0	Transfer to State Farm Products Show Fund	938.00			
172.0	Payments to Pennsylvania Fairs	940.00			
173.0	Livestock Show	942.00	177		(177)
174.0	Open Dairy Show	944.00	177		(177)
175.0	Youth Shows	945.00	140	140	
176.0	State Food Purchase	950.00	17,438	17,338	(100)
178.0	Food Marketing and Research	951.00	494		(494)
179.0	Transfer to Nutrient Management Fund	960.00	2,714	2,714	
180.0	Transfer to the Conservation District Fund	963.00	869	869	
182.0	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	984.00	46,237	47,737	1,500
183.0	"PA Preferred" Program Trademark Licensing	985.00	550		(550)
184.0	University of Pennsylvania - Veterinary Activities	982.00	28,000	28,000	
185.0	University of Pennsylvania - Center for Infectious Disease	983.00	261	261	

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186.0	Agriculture Total:		123,772	123,876	104
187.0					
188.0	Community and Economic Development				
189.0	General Government Operations	1201.00	13,660	14,302	642
204.0	Center for Local Government Services	1216.90	7,308	8,500	1,192
205.0	Office of Open Records	1220.06	1,684	1,975	291
206.0	World Trade PA	1220.08	7,296	7,900	604
210.0	Marketing to Attract Tourists	1224.00	7,435	3,806	(3,629)
211.0	Marketing to Attract Business	1226.00	3,442	4,586	1,144
212.0	Transfer to Municipalities Financial Recovery Revolving Fund	1235.75	7,096	5,250	(1,846)
213.0	Transfer to Ben Franklin Technology Development Authority Fund	1236.22	14,500	14,500	
214.0	Transfer to Commonwealth Financing Authority	1236.44	78,019	82,505	4,486
215.0	Intergovernmental Cooperation Authority - 2nd Class Cities	1238.11	228	228	
216.0	Pennsylvania First	1239.00	37,800	42,500	4,700
217.0	Municipal Assistance Program	1240.00	642	642	
220.0	Keystone Communities	1243.00	11,300	10,799	(501)
232.0	Appalachian Regional Commission	1280.00			
233.0	Partnerships for Regional Economic Performance	1280.05	11,880	12,380	500
235.0	Discovered in PA, Developed in PA	1280.10	9,900	9,900	
236.0	Tourism - Accredited Uoos	1291.00	550		(550)
238.0	Infrastructure Technical Assistance	1308.00	1,750		(1,750)
239.0	Early Intervention for Distressed Municipalities	1416.98	1,785	1,785	
240.0	Super Computer Center	1416.99	500		(500)
241.0	Powdered Metals	1417.19	100		(100)
242.0	Community Development Financial Institutions	1417.20			
243.0	Infrastructure and Facilities Improvement Grants	1419.55	19,409	19,409	
244.0	Community Development Bank Program	1420.00			
245.0	Rural Leadership Training	1654.10	100		(100)
246.0	DCED Total:		236,384	240,967	4,583
247.0					
248.0	Conservation and Natural Resources				
249.0	General Government Operations	1601.00	16,258	15,644	(614)
256.0	State Parks Operations	1620.00	6,153	6,066	(87)
258.0	State Forests Operations (Includes Forest Pest Management)	1628.00	2,203	2,178	(25)
266.0	Heritage Parks	1638.00	2,250		(2,250)
268.0	Annual Fixed Charges - Flood Lands	1648.00	65	65	
269.0	Annual Fixed Charges - Project 70	1650.00	40	40	
270.0	Annual Fixed Charges - Forest Lands	1652.00	2,612	2,612	
271.0	Annual Fixed Charges - Park Lands	1654.00	425	425	
272.0	DCNR Total:		30,006	27,030	(2,976)
273.0					
274.0	Corrections				

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275.0	General Government Operations	1854.00	32,023	32,877	854
276.0	Inmate Medical Care	1856.00	232,305	231,145	(1,160)
277.0	Inmate Education and Training	1858.00	39,925	39,387	(538)
281.0	State Correctional Institutions	1860.00	1,657,971	1,736,246	78,275
282.0	Transfer to Justice Reinvestment Fund (EA)	1861.00	43	418	375
287.0	Corrections Total:		1,962,267	2,040,073	77,806
288.0					
289.0	<u>Drug and Alcohol Programs</u>				
290.0	General Government Operations	1865.00	470	620	150
293.0	Assistance to Drug and Alcohol Programs	1870.00	41,232	41,232	
297.0	Drug and Alcohol Programs Total:		41,702	41,852	150
298.0					
299.0	<u>Education</u>				
300.0	General Government Operations	2001.00	23,608	23,454	(154)
327.0	Information and Technology Improvement	2102.00	4,181	4,181	
330.0	PA Assessment	2102.55	53,691	58,291	4,600
332.0	State Library	2106.00	1,957	1,938	(19)
335.0	Youth Development Centers - Education	2111.00	10,187	7,928	(2,259)
336.0	Student Achievement Education Block Grant	2112.00			
337.0	Basic Education Funding	2113.00	5,526,129	5,526,129	
338.0	Basic Education Formula Enhancements	2114.00	2,500	2,500	
339.0	PA Accountability Grants	2138.50	100,000	341,000	241,000
340.0	Hybrid Learning	2138.51		10,000	10,000
341.0	Pre-K Counts	2138.61	87,284	97,284	10,000
342.0	Head Start Supplemental Assistance	2138.62	39,178	39,178	
343.0	Mobile Science and Math Education Program	2142.00	864		(864)
344.0	Teacher Professional Development	2145.00	6,459	6,459	
345.0	Adult and Family Literacy	2150.00	12,075	11,675	(400)
347.0	Career and Technical Education	2153.65	62,000	62,000	
349.0	Career and Technical Education Equipment Grants	2153.80	3,000		(3,000)
350.0	Authority Rentals and Sinking Fund Requirements	2154.00	296,198	296,198	
351.0	Pupil Transportation	2155.00	547,386	546,677	(709)
352.0	Non-Public and Charter School Transportation	2156.00	78,614	78,614	
353.0	Special Education	2162.00	1,026,815	1,046,815	20,000
355.0	Early Intervention	2166.00	236,675	237,516	841
357.0	Tuition for Orphans and Children Placed in Private Homes	2172.00	58,672	48,506	(10,166)
358.0	Payments in Lieu of Taxes	2174.00	197	163	(34)
359.0	Education of Migrant Laborers' Children	2176.00	853	853	
360.0	PA Charter Schools for the Deaf and Blind	2180.00	41,709	41,709	
361.0	Special Education - Approved Private Schools	2182.00	98,347	98,347	
362.0	School Food Services	2188.00	32,021	32,488	467
364.0	Rx for PA - School Food Services	2190.50			
365.0	Federal Social Security Taxes for Public School Employees	2191.00	486,298	482,506	(3,792)
366.0	School Employees' Retirement	2194.00	1,007,000	1,112,265	105,265
375.0	Services to Nonpublic Schools	2216.00	86,384	86,384	

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376.0	Textbooks, Materials and Equipment for Nonpublic Schools	2218.00	26,278	26,278	
377.0	Public Library Subsidy	2226.00	53,507	54,007	500
378.0	Library Services for the Visually Impaired and Disabled	2228.00	2,567	2,567	
379.0	Library Access	2230.00	3,071	2,821	(250)
380.0	Job Training and Education Programs	2276.00	8,050		(8,050)
381.0	Governor's Schools	2276.10		350	350
382.0	Safe Schools Initiatives	2280.00	8,522	8,522	
383.0	Community Colleges	2283.78	212,167	212,167	
384.0	Transfer to Community College Capital Fund	2283.79	48,869	47,869	(1,000)
385.0	Regional Community Colleges Services	2283.81	1,200	1,200	
386.0	Community Education Councils	2293.85	2,300	2,300	
387.0	Education Sub-Total:		10,296,813	10,659,139	362,326
388.0					
389.0					
390.0	<u>The Pennsylvania State University</u>				
391.0	General Support	3000.77	214,110	214,110	
392.0	Pennsylvania College of Technology	3016.00	15,584	15,584	
393.0	Penn State Sub-Total:		229,694	229,694	0
394.0	<u>University of Pittsburgh</u>				
395.0	General Support	3100.77	133,993	133,993	
396.0	Rural Education Outreach	3116.00	2,300	2,300	
397.0	University of Pittsburgh Sub-Total:		136,293	136,293	0
398.0	<u>Temple University</u>				
399.0	General Support	3150.77	139,917	139,917	
400.0	Temple University Sub-Total:		139,917	139,917	0
401.0	<u>Lincoln University</u>				
402.0	General Support	3163.77	13,163	13,163	
403.0	Lincoln University Sub-Total:		13,163	13,163	0
404.0	<u>Non-State Related Universities and Colleges</u>				
405.0					
406.0	Non-State Related Institutions				
407.0					
408.0	Education Total:		10,815,880	11,178,206	362,326
409.0					
410.0	<u>Environmental Protection</u>				
411.0	General Government Operations	3401.00	10,642	12,309	1,667
412.0	Environmental Program Management	3410.00	26,297	28,048	1,751
437.0	Chesapeake Bay Pollution Abatement Program	3470.75	2,667	2,655	(12)
439.0	Environmental Protection Operations	3502.00	76,221	83,535	7,314
448.0	Black Fly Control	3514.75	3,314	3,309	(5)
449.0	West Nile Virus Control	3515.75	3,824	3,812	(12)
450.0	Sewage Facilities Planning Grants	3534.00	200		(200)
451.0	Sewage Facilities Enforcement Grants	3536.00			
452.0	Delaware River Master	3540.00	76	76	
453.0	Ohio River Basin Commission	3542.00			
454.0	Susquehanna River Basin Commission	3544.00	573	573	
455.0	Interstate Commission on the Potomac River	3546.00	46	46	

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456.0	Delaware River Basin Commission	3548.00	934	434	(500)
457.0	Ohio River Valley Water Sanitation Commission	3550.00	136	136	
458.0	Chesapeake Bay Commission	3552.00	227	227	
459.0	Transfer to the Conservation District Fund	3554.00	2,506	2,506	
460.0	Interstate Mining Commission	3558.00	30	30	
461.0	Summer 2011 Storm - Stream Cleaning	3559.00			
462.0	DEP Total:		127,693	137,696	10,003
463.0					
464.0	General Services				
465.0	General Government Operations	4051.00	59,178	61,732	2,554
466.0	Capitol Police Operations	4051.50	11,484	11,719	235
467.0	Publication of the PA Manual	4052.00			
468.0	Rental and Municipal Charges	4058.00	22,969	24,162	1,193
469.0	Utility Costs	4060.00	21,141	20,281	(860)
470.0	Excess Insurance Coverage	4072.00	1,211	1,099	(112)
471.0	Capitol Fire Protection	4073.75	496	496	
472.0	DGS Total:		116,479	119,489	3,010
473.0					
474.0	Health				
475.0	General Government Operations	4201.00	22,118	21,861	(257)
495.0	Diabetes Programs	4252.00	100		(100)
496.0	Quality Assurance	4256.00	18,878	18,666	(212)
500.0	Chronic Care Management	4261.80	970	970	
501.0	Vital Statistics	4262.00	5,965	5,913	(52)
505.0	State Laboratory	4268.00	3,168	3,140	(28)
509.0	State Health Care Centers	4276.00	20,500	20,291	(209)
516.0	Health Care Analysis	4261.90			
517.0	Sexually Transmitted Disease Screening and Treatment	4290.00	1,729	1,729	
519.0	Primary Health Care Practitioner	4294.13	3,671	7,671	4,000
523.0	Community-Based Health Care Subsidy	4296.87	4,000	8,000	4,000
524.0	Newborn Screening	4297.95	4,110	4,110	
525.0	Cancer Screening Services	4290.00	2,563	2,563	
526.0	AIDS Programs and Special Pharmaceutical Services	4291.00		17,436	17,436
527.0	AIDS Programs	4304.00	7,169		(7,169)
531.0	AIDS Special Pharmaceutical Services	5401.76	10,267		(10,267)
533.0	Regional Cancer Institutes	4312.00	600	450	(150)
534.0	School District Health Services	4316.00	36,620	36,620	
535.0	Local Health Departments	4318.00	25,421	25,421	
536.0	Local Health - Environmental	4320.00	6,989	6,989	
537.0	Maternal and Child Health	4324.00	766	651	(115)
538.0	Transition for Department of Drug and Alcohol Programs	4325.00			
549.0	Tuberculosis Screening and Treatment	4348.00	874	874	
551.0	Renal Dialysis	4352.00	6,779	6,779	
552.0	Services for Children with Special Needs	4354.00	1,551	1,551	
553.0	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	4356.00	750	450	(300)

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554.0	Cooley's Anemia	4358.00	100	100	
555.0	Hemophilia	4362.00	959	949	(10)
556.0	Lupus	4363.00	100		(100)
557.0	Sickle Cell	4364.00	1,260	1,200	(60)
558.0	Regional Poison Control Centers	4368.00	700		(700)
559.0	Trauma Prevention (Formerly Trauma Programs Coordination)	4370.00	425		(425)
560.0	Epilepsy Support Services	4374.00	550		(550)
561.0	Bio-Technology Research	4376.00	5,300		(5,300)
562.0	Tourette Syndrome	4378.00	150		(150)
563.0	ALS	4379.00	350	350	
564.0	Health Total:		195,452	194,734	(718)
565.0					
566.0	Insurance				
567.0	General Government Operations	4731.00			
571.0	Children's Health Insurance Administration	4732.00	7,400	6,473	(927)
573.0	Children's Health Insurance	4738.00	111,094	116,670	5,576
579.0	Insurance Total:		118,494	123,143	4,649
580.0					
581.0	Labor and Industry				
582.0	General Government Operations	4801.00	12,760	12,469	(291)
588.0	Occupational and Industrial Safety (portion from Row 537)	4812.00	11,187	11,228	41
589.0	PENNSAFE (To Row 536 and Worker's Comp Admin Fund)	4816.00			
591.0	Occupational Disease Payments	4818.00	805	678	(127)
592.0	Transfer to Vocational Rehabilitation Fund	4820.77	40,473	41,473	1,000
593.0	Supported Employment	4822.00	397	397	
594.0	Centers for Independent Living	4824.00	1,912	1,912	
595.0	Workers' Compensation Payments	4828.00	960	799	(161)
596.0	Keystone Works	4830.50	1,000	1,000	
597.0	Assistive Technology Devices	4831.75	400	400	
598.0	Assistive Technology Demonstration and Training	4831.85	399	399	
607.0	New Choices / New Options	4831.95	500		(500)
608.0	Industry Partnerships	4848.36	1,813	1,613	(200)
609.0	L&I Total:		72,606	72,368	(238)
610.0					
611.0	Military and Veterans Affairs				
612.0	General Government Operations	5001.00	20,694	21,244	550
616.0	Armory Maintenance and Repair	5016.00	446	245	(201)
617.0	Supplemental Life Insurance Premiums	5011.13	364	164	(200)
618.0	Burial Detail Honor Guard	5012.10	99	99	
619.0	American Battle Monuments	5013.00	50	50	
620.0	Special State Duty	5016.45	35	35	
621.0	Veterans Homes	5048.05	82,385	81,695	(690)
625.0	Education of Veterans Children	5054.00	101	101	
626.0	Transfer to Educational Assistance Program Fund	5056.11	12,870	11,500	(1,370)
627.0	Transfer to Veterans' Trust Fund	5056.12			

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628.0	Veterans Assistance (moved to proposed restricted account)	5058.00	200		(200)
629.0	Blind Veterans Pension	5060.00	222	222	
630.0	ParalyUed Veterans Pension	5062.00	2,131	2,131	
631.0	National Guard Pension	5064.00	5	5	
632.0	Disabled American Veterans Transportation	5090.01	336	336	
633.0	Veterans Outreach Services	5090.03	2,682	2,332	(350)
634.0	Civil Air Patrol	5090.04	100		(100)
635.0	Transfer to Veterans' Trust Fund	5090.05		1,000	1,000
636.0	DMVA Total:		122,720	121,159	(1,561)
637.0					
638.0	Public Welfare				
639.0	General Government Operations	5201.00	67,358	78,178	10,820
657.0	Information Systems	5244.00	57,161	74,820	17,659
663.0	County Administration - Statewide	5264.00	30,223	34,650	4,427
670.0	County Assistance Offices	5276.00	275,058	316,655	41,597
676.0	Child Support Enforcement	5290.00	13,796	13,777	(19)
678.0	New Directions	5297.55	17,330	22,277	4,947
682.0	Youth Development Institutions and Forestry Camps	5308.00	63,776	62,693	(1,083)
685.0	Mental Health Services	5322.00	690,469	732,141	41,672
699.0	State Centers - Intellectual Disabilities	5354.00	120,273	131,458	11,185
702.0	Cash Grants	5360.00	56,690	60,457	3,767
707.0	Supplemental Grants - Aged, Blind and Disabled	5371.75	145,237	146,310	1,073
708.0	Payment to Federal Government - Medicare Drug Program	5371.90	529,728	538,720	8,992
709.0	Medical Assistance - Outpatient	5372.00	313,463	418,956	105,493
711.0	Medical Assistance - Inpatient	5382.00	125,948	140,659	14,711
714.0	Medical Assistance - Capitation	5386.00	3,928,961	4,062,303	133,342
716.0	Medical Assistance - Obstetric and Neonatal Services	5390.11	6,681	3,681	(3,000)
718.0	Medical Assistance - Long-Term Care	5392.00	823,432	841,423	17,991
720.0	MA Home and Community Based Services	5393.00	209,915	89,082	(120,833)
722.0	MA Long Term Care - Managed Care	5394.00	88,287	100,496	12,209
724.0	Hospital Based Burn Centers	5394.11	3,782	3,782	
726.0	Medical Assistance - Critical Access Hospitals	5394.30	6,776	3,576	(3,200)
728.0	Trauma Centers	5395.11	8,656	8,656	
730.0	Medical Assistance - Academic Medical Centers	5395.81	16,831	16,831	
732.0	Medical Assistance - Physician Practice Plans	5396.11	9,071	6,571	(2,500)
734.0	Medical Assistance - Transportation	5398.00	63,374	69,525	6,151
736.0	Expanded Medical Services for Women	5401.55	5,544	5,644	100
738.0	Special Pharmaceutical Services	5401.78	1,562	1,524	(38)
739.0	Behavioral Health Services	5401.79	43,117	43,117	
740.0	Intellectual Disabilities - Intermediate Care Facilities	5406.00	149,576	152,298	2,722
742.0	Intellectual Disabilities - Community Base Program	5410.00	150,918	149,681	(1,237)

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ROW	Department / Appropriation	Seq.	STATE	Budget	\$\$\$
745.0	Intellectual Disabilities - Community Waiver Program	5410.11	1,026,790	1,086,643	59,853
747.0	Early Intervention	5422.00	127,974	132,166	4,192
750.0	Autism Intervention and Services	5430.00	16,487	18,592	2,105
752.0	MR Residential Services - Lansdowne	5432.00	340	340	
753.0	County Child Welfare	5434.00	1,055,029	1,083,466	28,437
764.0	Community Based Family Centers	5454.00	3,258	3,258	
768.0	Child Care Services	5462.00	155,673	155,691	18
773.0	Child Care Assistance	5479.11	152,609	152,609	
777.0	Nurse Family Partnership	5480.11	11,978	11,978	
780.0	Domestic Violence	5490.00	13,926	15,319	1,393
784.0	Rape Crisis	5500.00	7,966	8,763	797
786.0	Breast Cancer Screening	5508.00	1,623	1,623	
788.0	Human Services Development Fund	5512.00	13,460	13,460	
793.0	Legal Services	5516.00	2,461	2,461	
795.0	Homeless Assistance	5520.00	18,496	18,496	
798.0	Services To Persons with Disabilities	5524.00	225,395	253,116	27,721
800.0	Attendant Care	5530.00	113,040	121,983	8,943
802.0	MAWD	5531.00	39,859	28,357	(11,502)
804.0	Healthcare Clinics	5545.00			
805.0	DPW Total:		11,009,357	11,438,262	428,905
806.0					
807.0	Revenue				
808.0	General Government Operations	6301.00	124,989	128,193	3,204
809.0	Technology and Process Modernization	6302.76	11,000	9,000	(2,000)
810.0	Commissions - Inheritance and Realty Transfer Taxes (EA)	6303.00	6,834	8,475	1,641
811.0	Distribution of Public Utility Realty Tax	6306.00	32,521	31,366	(1,155)
812.0	Transfer to City of Philadelphia (EA)	6306.22	45,000		(45,000)
813.0	Revenue Total:		220,344	177,034	(43,310)
814.0					
815.0	State				
816.0	General Government Operations	6351.00	3,502	3,657	155
818.0	Statewide Uniform Registry of Electors	6353.75	4,257	4,045	(212)
819.0	Voter Registration and Education	6354.00	2,506	455	(2,051)
821.0	Publishing Constitutional Amendments (EA)	6354.12		5,341	
822.0	Lobbying Disclosure	6356.11	492	295	(197)
823.0	Electoral College	6355.00			
824.0	Publishing State Reapportionment Maps	6360.00			
825.0	Publishing Federal Reapportionment Maps	6360.00			
826.0	Voting of CitiUens in Military Service	6360.00	20	20	
827.0	County Election Expenses (EA)	6364.00	375	400	25
828.0	Department of State Total:		11,152	14,213	3,061
829.0					
830.0	Transportation				
831.0	Rail Freight and Intermodal Coordination	6465.00	868		(868)
847.0	Vehicle Sales Tax Collections	6470.00	904	904	
848.0	Voter Registration	6476.00	504	504	
849.0	Photo ID Cards	6476.50	896	896	
850.0	PennPORTS	6476.60			

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851.0	PennPORTS - Philadelphia Regional Port Authority Debt Service	6476.70	4,605	4,605	
852.0	Rail Freight Assistance	6477.00			
853.0	Transportation Total:		7,777	6,909	(868)
854.0					
855.0	State Police				
856.0	General Government Operations	6651.00	191,337	201,257	9,920
860.0	Law Enforcement Information Technology	6663.98	6,372	6,372	
861.0	Statewide Public Safety Radio System	6663.99	7,034	5,693	(1,341)
863.0	Municipal Police Training	6664.00	998	987	(11)
864.0	Forensic Laboratory Support	6665.00	1,500		(1,500)
865.0	Automated Fingerprint Identification System	6668.00	861	861	
866.0	Gun Checks	6670.00	2,000	2,000	
867.0	Public Safety Pilot Project	6670.5			
868.0	State Police Total:		210,102	217,170	7,068
869.0					
870.0	Civil Service Commission				
871.0	General Government Operations	6771.00	1	1	
872.0	Civil Service Total:		1	1	0
873.0					
874.0	Emergency Management Agency				
875.0	General Government Operations	6801.00	8,834	8,891	57
879.0	State Fire Commissioner	6816.00	2,032	2,018	(14)
881.0	Security and Emergency Preparedness	6819.00			
882.0	HaUard Mitigation	6860.50	3,000		(3,000)
883.0	Summer 2011 Storm Disaster Relief	6861.00	3,100		(3,100)
884.0	Hurricane Sandy - Disaster Relief	6862.00		250	250
885.0	Firefighters' Memorial Flag	6857.80	10	10	
886.0	Red Cross Extended Care Program	6857.90	150		(150)
887.0	Summer 2013 Storm Disaster Relief (ESN 13-039-2013)	6858.00	5,000		(5,000)
888.0	PEMA Total:		22,126	11,169	(10,957)
889.0	Green Shading = ESN's				
890.0					
895.0	State System of Higher Education				
896.0	State Universities	6911.00	412,751	412,751	
897.0	SSHE Total:		412,751	412,751	0
898.0					
899.0	PA. Higher Education Assistance Agency				
900.0	Grants to Students	7001.00	344,888	344,888	
901.0	Pennsylvania Internship Program Grants	7002.00	350		(350)
902.0	Ready to Succeed Scholarships	7003.00		25,000	25,000
903.0	Matching Payments for Student Aid	7004.00	12,496	12,496	
904.0	Institutional Assistance Grants	7006.00	24,389	24,389	
905.0	Higher Education for the Disadvantaged	7006.00	2,246	2,246	
906.0	Higher Education of Blind or Deaf Students	7006.00	47	47	
907.0	Horace Mann Bond - Leslie Pinckney Hill Scholarship	7008.00	534	534	
908.0	Cheyney University Keystone Academy	7023.75	1,525	1,525	

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ROW	Department / Appropriation	Seq.	STATE	Budget	\$\$\$
909.0	PHEAA Total:		386,475	411,125	24,650
910.0					
911.0	<u>Historical and Museum Commission</u>				
912.0	General Government Operations	7081.00	17,293	18,744	1,451
924.0	Cultural and Historical Support	7089.00	2,000	2,000	
925.0	HMC Total:		19,293	20,744	1,451
926.0					
934.0	<u>Environmental Hearing Board</u>				
935.0	Environmental Hearing Board	7425.00	2,158	2,228	70
936.0	Environmental Hearing Board Total:		2,158	2,228	70
937.0					
938.0					
939.0	<u>Probation and Parole</u>				
940.0	General Government Operations	7451.00	119,874	132,861	12,987
942.0	Sexual Offenders Assessment Board	7452.00	5,449	5,411	(38)
943.0	Improvement of Adult Probation Services	7458.00	16,222	16,222	
944.0	Probation and Parole Total:		141,545	154,494	12,949
945.0					
946.0	<u>eHealth Partnership Authority</u>				
947.0	Transfer to eHealth Partnership Fund	7500.00	2,200	2,000	(200)
948.0	eHealth Total:		2,200	2,000	(200)
949.0					
950.0	<u>Ethics Commission</u>				
951.0	State Ethics Commission	7510.00	1,868	1,868	
952.0	State Ethics Commission Total:		1,868	1,868	0
953.0					
954.0	<u>Thaddeus Stevens College of Technology</u>				
955.0	Thaddeus Stevens College of Technology	7540.00	10,332	10,332	
956.0	Thaddeus Stevens Total:		10,332	10,332	0
957.0					
962.0	<u>Health Care Cost Containment Council</u>				
963.0	Health Care Cost Containment Council	7555.00	2,683	2,683	
964.0	HC4 Total:		2,683	2,683	0
965.0					
970.0	<u>Judiciary</u>				
971.0	<u>Supreme Court</u>				
972.0	Supreme Court	8701.11	13,636	13,636	
973.0	Justices Expenses	8703.00	118	118	
974.0	Judicial Center Operations	8704.00	675	675	
975.0	Judicial Council	8704.75	141	141	
976.0	District Court Administrators	8704.85	17,276	17,276	
977.0	Interbranch Commission	8704.86	308	308	
978.0	Court Management Education	8704.95	73	73	
979.0	Rules Committees	8720.00	1,491	1,491	
980.0	Court Administrator	8714.11	9,953	9,953	
984.0	Integrated Criminal Justice System	8718.00	2,372	2,372	
985.0	Unified Judicial System Security Program	8719.00	2,002	2,002	
986.0	Supreme Court Sub-Total:		48,045	48,045	0
987.0					

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988.0	<u>Superior Court</u>				
989.0	Superior Court	8771.11	27,024	27,024	
990.0	Judges Expenses	8774.00	183	183	
991.0	Superior Court Sub-Total:		27,207	27,207	0
992.0					
993.0	<u>Commonwealth Court</u>				
994.0	Commonwealth Court	8784.11	16,404	16,404	
995.0	Judges Expenses	8786.00	132	132	
996.0	Commonwealth Court Sub-Total:		16,536	16,536	0
997.0					
998.0	<u>Courts of Common Pleas</u>				
999.0	Courts of Common Pleas	8801.11	100,636	100,636	
1,000.0	Senior Judges	8804.00	3,715	3,715	
1,001.0	Judicial Education	8806.00	1,138	1,138	
1,002.0	Ethics Committee	8807.00	57	57	
1,003.0	Problem Solving Courts	8808.00	103	103	
1,004.0	Courts of Common Pleas Sub-Total:		105,649	105,649	0
1,005.0					
1,006.0	<u>District Judges</u>				
1,007.0	Magisterial District Judges	8811.11	73,522	73,522	
1,008.0	Magisterial District Judges' Education	8812.75	671	671	
1,009.0	District Judges Sub-Total:		74,193	74,193	0
1,010.0					
1,011.0	<u>Philadelphia Courts</u>				
1,012.0	Traffic Court	8815.00	939		(939)
1,013.0	Municipal Court	8821.00	5,918	6,857	939
1,014.0	Philadelphia Courts Sub-Total:		6,857	6,857	0
1,015.0					
1,016.0	<u>Judicial Conduct</u>				
1,017.0	Judicial Conduct Board	8832.65	1,577	1,577	
1,018.0	Court of Judicial Discipline	8832.75	468	468	
1,019.0	Judicial Conduct Sub-Total:		2,045	2,045	0
1,020.0					
1,021.0	<u>Reimbursement of County Costs</u>				
1,022.0	Jurors Cost Reimbursement	8833.00	1,118	1,118	
1,023.0	County Court Reimbursement	8836.00	34,407	34,407	
1,024.0	Senior Judge Reimbursement	8837.11	1,375	1,375	
1,025.0	Court Consolidation	8838.00			
1,026.0	County Costs Sub-Total:		36,900	36,900	0
1,027.0					
1,028.0	Judiciary Total:		317,432	317,432	0
1,029.0					
1,030.0	<u>General Assembly</u>				
1,031.0	<u>Senate</u>				
1,032.0	Salaries of Senators	8001.00	7,292	7,292	
1,033.0	Senate President - Personnel Expenses	8004.00	305	305	
1,034.0	Employees of Chief Clerk	8006.00	2,578	2,578	
1,035.0	Salaried Officers and Employees	8008.00	10,810	10,810	
1,036.0	Incidental Expenses	8010.00	2,711	2,711	

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				Budget	\$\$\$
1,037.0	Mileage and Expenses - Senators	8046.00	1,257	1,257	
1,038.0	Legislative Printing and Expenses	8048.00	6,818	6,818	
1,039.0	Committee on Appropriations (R) and (D)	8056.11	2,535	2,535	
1,040.0	Caucus Operations (R) and (D)	8059.00	60,697	60,697	
1,041.0	Senate Sub-Total:		95,003	95,003	0
1,042.0					
1,043.0	<u>House of Representatives</u>				
1,044.0	Members' Salaries & Benefits, Speaker's Extra Compensation	8201.00	27,389	27,389	
1,045.0	Caucus Operations	8202.00	97,948	97,948	
1,046.0	Speaker's Office	8208.00	1,740	1,740	
1,047.0	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	8210.00	14,259	14,259	
1,048.0	Mileage - Representatives, Officers and Employees	8212.00	357	357	
1,049.0	Postage - Chief Clerk and Legislative Journal	8214.00	2,685	2,685	
1,050.0	Contingent Expenses (R) and (D)	8250.11	681	681	
1,051.0	Incidental Expenses	8254.00	4,872	4,872	
1,052.0	Expenses - Representatives	8256.00	4,086	4,086	
1,053.0	Legislative Printing and Expenses	8260.00	10,260	10,260	
1,054.0	National Legislative Conference - Expenses	8264.00	491	491	
1,055.0	Committee on Appropriations (R)	8266.00	3,098	3,098	
1,056.0	Committee on Appropriations (D)	8268.00	3,098	3,098	
1,057.0	Special Leadership Account (R)	8270.00	5,811	5,811	
1,058.0	Special Leadership Account (D)	8272.00	5,811	5,811	
1,059.0	House of Reps Sub-Total:		182,586	182,586	0
1,060.0					
1,061.0	General Assembly Total:		277,589	277,589	0
1,062.0					
1,063.0	<u>State Government Support</u>				
1,064.0	Legislative Reference Bureau - Salaries and Expenses	7549.00	8,365	8,365	
1,065.0	LRB - Contingent Expenses	7550.00			
1,066.0	LRB - Printing of PA Bulletin and PA Code	7551.00	803	738	(65)
1,067.0	Legislative Budget and Finance Committee	7552.00	1,775	1,750	(25)
1,068.0	Legislative Data Processing Center	7553.00	17,369	17,369	
1,069.0	Joint State Government Commission	7554.00	1,416	1,416	
1,070.0	Local Government Commission	7555.00	1,074	1,074	
1,071.0	Local Government Codes	7556.00	89	89	
1,072.0	Joint Legislative Air and Water Pollution Control Committee	7557.00	510	510	
1,073.0	Legislative Audit Advisory Commission	7558.00	245	245	
1,074.0	Independent Regulatory Review Commission	7559.00	1,850	1,850	
1,075.0	Capitol Preservation Committee	7561.00	710	710	
1,076.0	Capitol Restoration	7562.00	1,850	1,850	
1,077.0	Commission on Sentencing	7563.00	1,800	1,800	
1,078.0	Center For Rural Pennsylvania	7564.00	875	875	
1,079.0	Commonwealth Mail Processing Center	7565.00	2,894	2,894	
1,080.0	Legislative Reapportionment Commission	7567.00	700	700	
1,081.0	Independent Fiscal Office	7568.00	1,675	1,675	

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1,082.0	State Government Support Agencies Total:		44,000	43,910	(90)
1,083.0					
1,084.0	General Fund Total:	S	28,492,333	29,419,130	926,797