2014-15 Tracking Run
General Fund
(amounts in thousands)

Row	Department / Appropriation	2013-14 Available with Supplementals	2014-15 Budget	--Difference-- 2014-15 Budget vs. 2013-14 Available	
				$ Change	% Change
1	**Governor's Office**				
2	Governor's Office	$6,508	$6,427	($81)	-1.2%
3	**Governor's Office Total**	**$6,508**	**$6,427**	**($81)**	**-1.2%**
4					
5	**Executive Offices**				
6	Office of Administration	$8,191	$8,165	($26)	-0.3%
7	Office of the Receiver - City of Harrisburg	2,000	0	(2,000)	-100.0%
8	Medicare Part B Penalties	291	200	(91)	-31.3%
9	Commonwealth Technology Services	50,451	50,234	(217)	-0.4%
10	Technology Innovation Investment Fund	4,200	4,200	0	0.0%
11	Office of Inspector General	4,152	4,102	(50)	-1.2%
12	Inspector General - Welfare Fraud	12,705	12,345	(360)	-2.8%
13	Office of the Budget	18,537	18,486	(51)	-0.3%
14	Audit of the Auditor General	0	99	99	100.0%
15	Office of General Counsel	3,202	3,183	(19)	-0.6%
16	Human Relations Commission	9,406	9,152	(254)	-2.7%
17	Council on the Arts	886	886	0	0.0%
18	Juvenile Court Judges Commission	2,654	2,765	111	4.2%
19	Public Employee Retirement Commission	769	769	0	0.0%
20	Commission on Crime and Delinquency	3,955	4,189	234	5.9%
21	Safe Schools Advocate	384	384	0	0.0%
22	Violence Prevention Programs	4,563	5,864	1,301	28.5%
23	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
24	Intermediate Punishment Treatment Programs	18,167	20,167	2,000	11.0%
25	Child Advocacy Centers	0	2,000	2,000	100.0%
26	Juvenile Probation Services	18,945	21,445	2,500	13.2%
27	Grants to the Arts	8,179	8,590	411	5.0%
28	**Executive Offices Total**	**$172,937**	**$178,525**	**$5,588**	**3.2%**
29					
30	**Lieutenant Governor**				
31	Lieutenant Governor's Office	$814	$819	$5	0.6%
32	Board of Pardons	518	547	29	5.6%
33	**Lieutenant Governor Total**	**$1,332**	**$1,366**	**$34**	**2.6%**
34					
35	**Attorney General**				
36	General Government Operations	$39,322	$39,322	$0	0.0%
37	Drug Law Enforcement	23,853	23,853	0	0.0%
38	Local Drug Task Forces	11,776	11,776	0	0.0%
39	Joint Local-State Firearm Task Force	3,559	3,559	0	0.0%
40	Witness Relocation	1,115	1,115	0	0.0%
41	Child Predator Interception	4,350	4,350	0	0.0%
42	Tobacco Law Enforcement	615	615	0	0.0%
43	County Trial Reimbursement	200	200	0	0.0%
44	Mobile Street Crimes	2,500	2,500	0	0.0%
45	**Attorney General Total**	**$87,290**	**$87,290**	**$0**	**0.0%**
46					
47	**Auditor General**				
48	Auditor General's Office	$41,389	$41,389	$0	0.0%
49	Board of Claims	1,640	1,640	0	0.0%
50	Information Technology Modernization	1,750	1,750	0	0.0%
51	**Auditor General Total**	**$44,779**	**$44,779**	**$0**	**0.0%**

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Row	Department / Appropriation	2013-14 Available with Supplementals	2014-15 Budget	--Difference-- 2014-15 Budget vs. 2013-14 Available $ Change	% Change
52					
53	**Treasury**				
54	General Government Operations	$32,228	$35,728	$3,500	10.9%
55	Information Technology Modernization	9,000	8,000	(1,000)	-11.1%
56	Board of Finance and Revenue	2,505	2,505	0	0.0%
57	Divestiture Reimbursement	1,698	229	(1,469)	-86.5%
58	Intergovernmental Organizations	1,187	1,136	(51)	-4.3%
59	Publishing Monthly Statements	15	15	0	0.0%
60	Law Enforcement & Emergency Response Death Benefit	2,163	2,163	0	0.0%
61	Loan and Transfer Agents	60	60	0	0.0%
62	Tax Note Expenses (EA)	0	400	400	100.0%
63	Interest on Tax Anticipation Notes (EA)	0	4,000	4,000	100.0%
64	Cash Management Loan Interest (EA)	1,000	0	(1,000)	-100.0%
65	General Obligation Debt Service	1,066,991	1,104,000	37,009	3.5%
66	**Treasury Total**	**$1,116,847**	**$1,158,236**	**$41,389**	**3.7%**
67					
68	**Agriculture**				
69	General Government Operations	$22,703	$24,738	$2,035	9.0%
70	Agricultural Excellence	600	0	(600)	-100.0%
71	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
72	Agricultural Research	787	0	(787)	-100.0%
73	Agricultural Promotion, Education and Exports	196	0	(196)	-100.0%
74	Hardwoods Research and Promotion	350	0	(350)	-100.0%
75	Livestock Show	177	0	(177)	-100.0%
76	Open Dairy Show	177	0	(177)	-100.0%
77	Youth Shows	140	140	0	0.0%
78	State Food Purchase	17,438	17,338	(100)	-0.6%
79	Food Marketing and Research	494	0	(494)	-100.0%
80	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%
81	Transfer to Conservation District Fund	869	869	0	0.0%
82	Transfer to Agricultural College Land Scrip Fund	46,237	47,737	1,500	3.2%
83	PA Preferred Program Trademark Licensing	550	0	(550)	-100.0%
84	University of Pennsylvania - Veterinary Activities	28,000	28,000	0	0.0%
85	University of Pennsylvania - Center for Infectious Disease	261	261	0	0.0%
86	**Agriculture Total**	**$123,772**	**$123,876**	**$104**	**0.1%**
87					
88	**Community and Economic Development**				
89	General Government Operations	$13,660	$14,302	$642	4.7%
90	Center for Local Government Services	7,308	8,500	1,192	16.3%
91	Office of Open Records	1,684	1,975	291	17.3%
92	World Trade PA	7,296	7,900	604	8.3%
93	Marketing to Attract Tourists	7,435	3,806	(3,629)	-48.8%
94	Marketing to Attract Business	3,442	4,586	1,144	33.2%
95	Transfer to Municipalities Financial Recovery Revolving Fund	7,096	5,250	(1,846)	-26.0%
96	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	0	0.0%
97	Transfer to Commonwealth Financing Authority	78,019	82,505	4,486	5.7%
98	Intergovernmental Cooperation Authority-2nd Class Cities	228	228	0	0.0%
99	Pennsylvania First	37,800	42,500	4,700	12.4%
100	Municipal Assistance Program	642	642	0	0.0%
101	Keystone Communities	11,300	10,799	(501)	-4.4%
102	Partnerships for Regional Economic Performance	11,880	12,380	500	4.2%
103	Discovered in PA, Developed in PA	9,900	9,900	0	0.0%

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104		Tourism - Accredited Zoos	550	0	(550)	-100.0%
105		Rural Leadership Training	100	0	(100)	-100.0%
106		Super Computer Center	500	0	(500)	-100.0%
107		Infrastructure Technology Assistance Program	1,750	0	(1,750)	-100.0%
108		Early Intervention for Distressed Municipalities	1,785	1,785	0	0.0%
109		Powdered Metals	100	0	(100)	-100.0%
110		Infrastructure & Facilities Improvement Grants	19,409	19,409	0	0.0%
111		**Community and Economic Development Total**	**$236,384**	**$240,967**	**$4,583**	**1.9%**
112						
113	**Conservation and Natural Resources**					
114		General Government Operations	$16,258	$15,644	($614)	-3.8%
115		State Parks Operations	6,153	6,066	(87)	-1.4%
116		State Forests Operations	2,203	2,178	(25)	-1.1%
117		Heritage and Other Parks	2,250	0	(2,250)	-100.0%
118		Annual Fixed Charges - Flood Lands	65	65	0	0.0%
119		Annual Fixed Charges - Project 70	40	40	0	0.0%
120		Annual Fixed Charges - Forest Lands	2,612	2,612	0	0.0%
121		Annual Fixed Charges - Park Lands	425	425	0	0.0%
122		**Conservation and Natural Resources Total**	**$30,006**	**$27,030**	**($2,976)**	**-9.9%**
123						
124	**Corrections**					
125		General Government Operations	$32,023	$32,877	$854	2.7%
126		Medical Care	232,305	231,145	(1,160)	-0.5%
127		Inmate Education and Training	39,925	39,387	(538)	-1.3%
128		State Correctional Institutions	1,657,971	1,736,246	78,275	4.7%
129		Transfer to Justice Reinvestment Fund (EA)	43	418	375	872.1%
130		**Corrections Total**	**$1,962,267**	**$2,040,073**	**$77,806**	**4.0%**
131						
132	**Drug and Alcohol Programs**					
133		General Government Operations	$470	$620	$150	31.9%
134		Assistance to Drug and Alcohol Programs	41,232	41,232	0	0.0%
135		**Drug and Alcohol Programs Total**	**$41,702**	**$41,852**	**$150**	**0.4%**
136						
137	**Education**					
138		General Government Operations	$23,608	$23,454	($154)	-0.7%
139		Information and Technology Improvement	4,181	4,181	0	0.0%
140		PA Assessment	53,691	58,291	4,600	8.6%
141		State Library	1,957	1,938	(19)	-1.0%
142		Youth Development Centers - Education	10,187	7,928	(2,259)	-22.2%
143		Basic Education Funding	5,526,129	5,526,129	0	0.0%
144		Basic Ed Formula Enhancements	2,500	2,500	0	0.0%
145	*	Ready to Learn Block Grant	100,000	341,000	241,000	241.0%
146		Hybrid Learning	0	10,000	10,000	100.0%
147		Pre-K Counts	87,284	97,284	10,000	11.5%
148		Head Start Supplemental Assistance	39,178	39,178	0	0.0%
149		Mobile Science and Math Education Programs	864	0	(864)	-100.0%
150		Teacher Professional Development	6,459	6,459	0	0.0%
151		Adult and Family Literacy	12,075	11,675	(400)	-3.3%
152		Career and Technical Education	62,000	62,000	0	0.0%
153		Career and Technical Education Equipment Grants	3,000	0	(3,000)	-100.0%
154		Authority Rentals and Sinking Fund Requirements	296,198	296,198	0	0.0%
155		Pupil Transportation	547,386	546,677	(709)	-0.1%

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156		Nonpublic and Charter School Pupil Transportation	78,614	78,614	0	0.0%
157		Special Education	1,026,815	1,046,815	20,000	1.9%
158		Early Intervention	236,675	237,516	841	0.4%
159		Tuition for Orphans and Children Placed in Private Homes	58,672	48,506	(10,166)	-17.3%
160		Payments in Lieu of Taxes	197	163	(34)	-17.3%
161		Education of Migrant Laborers' Children	853	853	0	0.0%
162		PA Charter Schools for the Deaf and Blind	41,709	41,709	0	0.0%
163		Special Education - Approved Private Schools	98,347	98,347	0	0.0%
164		School Food Services	32,021	32,488	467	1.5%
165		School Employees' Social Security	486,298	482,506	(3,792)	-0.8%
166		School Employees' Retirement	1,007,000	1,112,265	105,265	10.5%
167		Services to Nonpublic Schools	86,384	86,384	0	0.0%
168		Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,278	0	0.0%
169		Public Library Subsidy	53,507	54,007	500	0.9%
170		Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
171		Library Access	3,071	2,821	(250)	-8.1%
172		Job Training and Education Programs	8,050	0	(8,050)	-100.0%
173		Safe School Initiative	8,522	8,522	0	0.0%
174		Governor's Schools	0	350	350	100.0%
175		Community Colleges	212,167	212,167	0	0.0%
176		Transfer to Community College Capital Fund	48,869	47,869	(1,000)	-2.0%
177		Regional Community Colleges Services	1,200	1,200	0	0.0%
178		Community Education Councils	2,300	2,300	0	0.0%
179		**Subtotal**	**$10,296,813**	**$10,659,139**	**$362,326**	**3.5%**
180						
181	*	The Ready to Learn Block Grant proposal includes $100 million for Pennsylvania Accountability Grants.				
182						
183		**The Pennsylvania State University**				
184		General Support	$214,110	$214,110	$0	0.0%
185		Pennsylvania College of Technology	15,584	15,584	0	0.0%
186		**Subtotal**	**$229,694**	**$229,694**	**$0**	**0.0%**
187		**University of Pittsburgh**				
188		General Support	$133,993	$133,993	$0	0.0%
189		Rural Education Outreach	2,300	2,300	0	0.0%
190		**Subtotal**	**$136,293**	**$136,293**	**$0**	**0.0%**
191		**Temple University**				
192		General Support	$139,917	$139,917	$0	0.0%
193		**Subtotal**	**$139,917**	**$139,917**	**$0**	**0.0%**
194		**Lincoln University**				
195		General Support	$13,163	$13,163	$0	0.0%
196		**Subtotal**	**$13,163**	**$13,163**	**$0**	**0.0%**
197		**Education Total**	**$10,815,880**	**$11,178,206**	**$362,326**	**3.3%**
198						
199	**Environmental Protection**					
200		General Government Operations	$10,642	$12,309	$1,667	15.7%
201		Environmental Program Management	26,297	28,048	1,751	6.7%
202		Chesapeake Bay Agricultural Source Abatement	2,667	2,655	(12)	-0.4%
203		Environmental Protection Operations	76,221	83,535	7,314	9.6%
204		Black Fly Control and Research	3,314	3,309	(5)	-0.2%
205		West Nile Virus Control	3,824	3,812	(12)	-0.3%
206		Sewage Facilities Planning Grants	200	0	(200)	-100.0%
207		Delaware River Master	76	76	0	0.0%

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208		Susquehanna River Basin Commission	573	573	0	0.0%
209		Interstate Commission on the Potomac River	46	46	0	0.0%
210		Delaware River Basin Commission	934	434	(500)	-53.5%
211		Ohio River Valley Water Sanitation Commission	136	136	0	0.0%
212		Chesapeake Bay Commission	227	227	0	0.0%
213		Transfer to Conservation District Fund	2,506	2,506	0	0.0%
214		Interstate Mining Commission	30	30	0	0.0%
215		**Environmental Protection Total**	**$127,693**	**$137,696**	**$10,003**	**7.8%**
216						
217	**General Services**					
218		General Government Operations	$59,178	$61,732	$2,554	4.3%
219		Capitol Police Operations	11,484	11,719	235	2.0%
220		Rental and Municipal Charges	22,969	24,162	1,193	5.2%
221		Utility Costs	21,141	20,281	(860)	-4.1%
222		Excess Insurance Coverage	1,211	1,099	(112)	-9.2%
223		Capitol Fire Protection	496	496	0	0.0%
224		**General Services Total**	**$116,479**	**$119,489**	**$3,010**	**2.6%**
225						
226	**Health**					
227		General Government Operations	$22,118	$21,861	($257)	-1.2%
228		Diabetes Programs	100	0	(100)	-100.0%
229		Quality Assurance	18,878	18,666	(212)	-1.1%
230		Chronic Care Management	970	970	0	0.0%
231		Vital Statistics	5,965	5,913	(52)	-0.9%
232		State Laboratory	3,168	3,140	(28)	-0.9%
233		State Health Care Centers	20,500	20,291	(209)	-1.0%
234		Sexually Transmitted Disease Screening and Treatment	1,729	1,729	0	0.0%
235		Primary Health Care Practitioner	3,671	7,671	4,000	109.0%
236		Newborn Screening	4,110	4,110	0	0.0%
237		Community-Based Health Care Subsidy	4,000	8,000	4,000	100.0%
238		Cancer Screening Services	2,563	2,563	0	0.0%
239	*	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	0	0.0%
240		Regional Cancer Institutes	600	450	(150)	-25.0%
241		School District Health Services	36,620	36,620	0	0.0%
242		Local Health Departments	25,421	25,421	0	0.0%
243		Local Health - Environmental	6,989	6,989	0	0.0%
244		Maternal and Child Health	766	651	(115)	-15.0%
245		Tuberculosis Screening and Treatment	874	874	0	0.0%
246		Renal Dialysis	6,779	6,779	0	0.0%
247		Services for Children with Special Needs	1,551	1,551	0	0.0%
248		Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	450	(300)	-40.0%
249		Cooley's Anemia	100	100	0	0.0%
250		Hemophilia	959	949	(10)	-1.0%
251		Lupus	100	0	(100)	-100.0%
252		Sickle Cell	1,260	1,200	(60)	-4.8%
253		Regional Poison Control Centers	700	0	(700)	-100.0%
254		Trauma Prevention	425	0	(425)	-100.0%
255		Epilepsy Support Services	550	0	(550)	-100.0%
256		Bio-Technology Research	5,300	0	(5,300)	-100.0%
257		Tourette Syndrome	150	0	(150)	-100.0%
258		Amyotrophic Lateral Sclerosis Support Services	350	350	0	0.0%
259		**Health Total**	**$195,452**	**$194,734**	**($718)**	**-0.4%**

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260					
261	* The AIDS Programs and Special Pharmaceutical Services appropriation combines AIDS Programs and AIDS Special Pharmaceutical Services.				
262					
263	**Insurance**				
264	Children's Health Insurance Administration	$7,400	$6,473	($927)	-12.5%
265	Children's Health Insurance	111,094	116,670	5,576	5.0%
266	**Insurance Total**	**$118,494**	**$123,143**	**$4,649**	**3.9%**
267					
268	**Labor and Industry**				
269	General Government Operations	$12,760	$12,469	($291)	-2.3%
270	Occupational and Industrial Safety	11,187	11,228	41	0.4%
271	Occupational Disease Payments	805	678	(127)	-15.8%
272	Transfer to Vocational Rehabilitation Fund	40,473	41,473	1,000	2.5%
273	Supported Employment	397	397	0	0.0%
274	Centers for Independent Living	1,912	1,912	0	0.0%
275	Workers' Compensation Payments	960	799	(161)	-16.8%
276	Keystone Works	1,000	1,000	0	0.0%
277	New Choices / New Options	500	0	(500)	-100.0%
278	Assistive Technology Devices	400	400	0	0.0%
279	Assistive Technology Demonstration and Training	399	399	0	0.0%
280	Industry Partnerships	1,813	1,613	(200)	-11.0%
281	**Labor and Industry Total**	**$72,606**	**$72,368**	**($238)**	**-0.3%**
282					
283	**Military and Veterans Affairs**				
284	General Government Operations	$20,694	$21,244	$550	2.7%
285	Supplemental Life Insurance Premiums	364	164	(200)	-54.9%
286	Burial Detail Honor Guard	99	99	0	0.0%
287	American Battle Monuments	50	50	0	0.0%
288	Armory/Readiness Centers Maintenance and Repair	446	245	(201)	-45.1%
289	Special State Duty	35	35	0	0.0%
290	Veterans Homes	82,385	81,695	(690)	-0.8%
291	Education of Veterans Children	101	101	0	0.0%
292	Transfer to Educational Assistance Program Fund	12,870	11,500	(1,370)	-10.6%
293	Veterans Assistance	200	0	(200)	-100.0%
294	Blind Veterans Pension	222	222	0	0.0%
295	Paralyzed Veterans Pension	2,131	2,131	0	0.0%
296	National Guard Pension	5	5	0	0.0%
297	Civil Air Patrol	100	0	(100)	-100.0%
298	Disabled American Veterans Transportation	336	336	0	0.0%
299	Veterans Outreach Services	2,682	2,332	(350)	-13.0%
300	Transfer to Veterans Trust Fund	0	1,000	1,000	100.0%
301	**Military and Veterans Affairs Total**	**$122,720**	**$121,159**	**($1,561)**	**-1.3%**
302					
303	**Public Welfare**				
304	General Government Operations	$67,358	$78,178	$10,820	16.1%
305	Information Systems	57,161	74,820	17,659	30.9%
306	County Administration - Statewide	30,223	34,650	4,427	14.6%
307	County Assistance Offices	275,058	316,655	41,597	15.1%
308	Child Support Enforcement	13,796	13,777	(19)	-0.1%
309	New Directions	17,330	22,277	4,947	28.5%
310	Youth Development Institutions and Forestry Camps	63,776	62,693	(1,083)	-1.7%

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311	Mental Health Services	690,469	732,141	41,672	6.0%
312	Intellectual Disabilities - State Centers	120,273	131,458	11,185	9.3%
313	Cash Grants	56,690	60,457	3,767	6.6%
314	Supplemental Grants - Aged, Blind and Disabled	145,237	146,310	1,073	0.7%
315	Payment to Federal Government - Medicare Drug Program	529,728	538,720	8,992	1.7%
316	Medical Assistance - Outpatient	313,463	418,956	105,493	33.7%
317	Medical Assistance - Inpatient	125,948	140,659	14,711	11.7%
318	Medical Assistance - Capitation	3,928,961	4,062,303	133,342	3.4%
319	Medical Assistance - Obstetrics and Neonatal Services	6,681	3,681	(3,000)	-44.9%
320	Long-Term Care	823,432	841,423	17,991	2.2%
321	Home and Community-Based Services	209,915	89,082	(120,833)	-57.6%
322	Long-Term Care Managed Care	88,287	100,496	12,209	13.8%
323	Medical Assistance - Hospital-Based Burn Centers	3,782	3,782	0	0.0%
324	Medical Assistance - Critical Access Hospitals	6,776	3,576	(3,200)	-47.2%
325	Trauma Centers	8,656	8,656	0	0.0%
326	Medical Assistance - Academic Medical Centers	16,831	16,831	0	0.0%
327	Medical Assistance - Physician Practice Plans	9,071	6,571	(2,500)	-27.6%
328	Medical Assistance - Transportation	63,374	69,525	6,151	9.7%
329	Expanded Medical Services for Women	5,544	5,644	100	1.8%
330	Special Pharmaceutical Services	1,562	1,524	(38)	-2.4%
331	Behavioral Health Services	43,117	43,117	0	0.0%
332	Intellectual Disabilities - Intermediate Care Facilities	149,576	152,298	2,722	1.8%
333	Intellectual Disabilities - Community Base Program	150,918	149,681	(1,237)	-0.8%
334	Intellectual Disabilities - Community Waiver Program	1,026,790	1,086,643	59,853	5.8%
335	Early Intervention	127,974	132,166	4,192	3.3%
336	Autism Intervention and Services	16,487	18,592	2,105	12.8%
337	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	0.0%
338	County Child Welfare	1,055,029	1,083,466	28,437	2.7%
339	Community Based Family Centers	3,258	3,258	0	0.0%
340	Child Care Services	155,673	155,691	18	0.0%
341	Child Care Assistance	152,609	152,609	0	0.0%
342	Nurse Family Partnership	11,978	11,978	0	0.0%
343	Domestic Violence	13,926	15,319	1,393	10.0%
344	Rape Crisis	7,966	8,763	797	10.0%
345	Breast Cancer Screening	1,623	1,623	0	0.0%
346	Human Services Development Fund	13,460	13,460	0	0.0%
347	Legal Services	2,461	2,461	0	0.0%
348	Homeless Assistance	18,496	18,496	0	0.0%
349	Services to Persons with Disabilities	225,395	253,116	27,721	12.3%
350	Attendant Care	113,040	121,983	8,943	7.9%
351	Medical Assistance - Workers with Disabilities	39,859	28,357	(11,502)	-28.9%
352	**Public Welfare Total**	**$11,009,357**	**$11,438,262**	**$428,905**	**3.9%**
353					
354	**Revenue**				
355	General Government Operations	$124,989	$128,193	$3,204	2.6%
356	Commissions - Inheritance & Realty Transfer Taxes (EA)	6,834	8,475	1,641	24.0%
357	Technology and Process Modernization	11,000	9,000	(2,000)	-18.2%
358	Distribution of Public Utility Realty Tax	32,521	31,366	(1,155)	-3.6%
359	Transfer to City of Philadelphia (EA)	45,000	0	(45,000)	-100.0%
360	**Revenue Total**	**$220,344**	**$177,034**	**($43,310)**	**-19.7%**
361					
362	**State**				

2014-15 Tracking Run
General Fund
(amounts in thousands)

Row	Department / Appropriation	2013-14 Available with Supplementals	2014-15 Budget	--Difference-- 2014-15 Budget vs. 2013-14 Available $ Change	% Change
363	General Government Operations	$3,502	$3,657	$155	4.4%
364	Statewide Uniform Registry of Electors	4,257	4,045	(212)	-5.0%
365	Voter Registration and Education	2,506	455	(2,051)	-81.8%
366	Publishing Constitutional Amendments	0	5,341	5,341	100.0%
367	Lobbying Disclosure	492	295	(197)	-40.0%
368	Voting of Citizens in Military Service	20	20	0	0.0%
369	County Election Expenses (EA)	375	400	25	6.7%
370	**State Total**	**$11,152**	**$14,213**	**$3,061**	**27.4%**
371					
372	**Transportation**				
373	Rail Freight and Intermodal Coordination	$868	$0	($868)	-100.0%
374	Vehicle Sales Tax Collections	904	904	0	0.0%
375	Voter Registration	504	504	0	0.0%
376	Photo ID Cards	896	896	0	0.0%
377	PennPORTS-Phila Regional Port Authority Debt Service	4,605	4,605	0	0.0%
378	**Transportation Total**	**$7,777**	**$6,909**	**($868)**	**-11.2%**
379					
380	**State Police**				
381	General Government Operations	$191,337	$201,257	$9,920	5.2%
382	Law Enforcement Information Technology	6,372	6,372	0	0.0%
383	Statewide Public Safety Radio System	7,034	5,693	(1,341)	-19.1%
384	Municipal Police Training	998	987	(11)	-1.1%
385	Forensic Laboratory Support	1,500	0	(1,500)	-100.0%
386	Automated Fingerprint Identification System	861	861	0	0.0%
387	Gun Checks	2,000	2,000	0	0.0%
388	**State Police Total**	**$210,102**	**$217,170**	**$7,068**	**3.4%**
389					
390	**Civil Service Commission**				
391	General Government Operations	$1	$1	$0	0.0%
392	**Civil Service Commission Total**	**$1**	**$1**	**$0**	**0.0%**
393					
394	**Emergency Management Agency**				
395	General Government Operations	$8,834	$8,891	$57	0.6%
396	State Fire Commissioner	2,032	2,018	(14)	-0.7%
397	Summer 2011 Storm Disaster Relief	3,100	0	(3,100)	-100.0%
398	Hazard Mitigation	3,000	0	(3,000)	-100.0%
399	Hurricane Sandy - Disaster Relief	0	250	250	100.0%
400	Firefighters' Memorial Flag	10	10	0	0.0%
401	Red Cross Extended Care Program	150	0	(150)	-100.0%
402	Summer 2013 Storm Disaster Relief	5,000	0	(5,000)	-100.0%
403	**Emergency Management Agency Total**	**$22,126**	**$11,169**	**($10,957)**	**-49.5%**
404					
405	**State System of Higher Education**				
406	State Universities	$412,751	$412,751	$0	0.0%
407	**State System of Higher Education Total**	**$412,751**	**$412,751**	**$0**	**0.0%**
408					
409	**Higher Education Assistance Agency**				
410	Grants to Students	$344,888	$344,888	$0	0.0%
411	Ready to Succeed Scholarships	0	25,000	25,000	100.0%
412	Pennsylvania Internship Program Grants	350	0	(350)	-100.0%
413	Matching Payments for Student Aid	12,496	12,496	0	0.0%
414	Institutional Assistance Grants	24,389	24,389	0	0.0%

2014-15 Tracking Run
General Fund
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Row	Department / Appropriation	2013-14 Available with Supplementals	2014-15 Budget	--Difference-- 2014-15 Budget vs. 2013-14 Available $ Change	% Change
415	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
416	Higher Education of Blind or Deaf Students	47	47	0	0.0%
417	Bond-Hill Scholarships	534	534	0	0.0%
418	Cheyney Keystone Academy	1,525	1,525	0	0.0%
419	**Higher Education Assistance Agency Total**	**$386,475**	**$411,125**	**$24,650**	**6.4%**
420					
421	**Historical and Museum Commission**				
422	General Government Operations	$17,293	$18,744	$1,451	8.4%
423	Cultural and Historical Support	2,000	2,000	0	0.0%
424	**Historical and Museum Commission Total**	**$19,293**	**$20,744**	**$1,451**	**7.5%**
425					
426	**Environmental Hearing Board**				
427	Environmental Hearing Board	$2,158	$2,228	$70	3.2%
428	**Environmental Hearing Board Total**	**$2,158**	**$2,228**	**$70**	**3.2%**
429					
430	**Probation and Parole**				
431	General Government Operations	$119,874	$132,861	$12,987	10.8%
432	Sexual Offenders Assessment Board	5,449	5,411	(38)	-0.7%
433	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
434	**Probation and Parole Total**	**$141,545**	**$154,494**	**$12,949**	**9.1%**
435					
436	**Thaddeus Stevens College of Technology**				
437	Thaddeus Stevens College of Technology	$10,332	$10,332	$0	0.0%
438	**Thaddeus Stevens College of Technology Total**	**$10,332**	**$10,332**	**$0**	**0.0%**
439					
440	**eHealth Partnership Authority**				
441	Transfer to eHealth Partnership Fund	$2,200	$2,000	($200)	-9.1%
442	**eHealth Partnership Authority Total**	**$2,200**	**$2,000**	**($200)**	**-9.1%**
443					
444	**Health Care Cost Containment Council**				
445	Health Care Cost Containment Council	$2,683	$2,683	$0	0.0%
446	**Health Care Cost Containment Council Total**	**$2,683**	**$2,683**	**$0**	**0.0%**
447					
448	**Ethics Commission**				
449	State Ethics Commission	$1,868	$1,868	$0	0.0%
450	**State Ethics Commission Total**	**$1,868**	**$1,868**	**$0**	**0.0%**
451					
452	**Judiciary**				
453	**Supreme Court**				
454	Supreme Court	$13,636	$13,636	$0	0.0%
455	Justices Expenses	118	118	0	0.0%
456	Judicial Center Operations	675	675	0	0.0%
457	Judicial Council	141	141	0	0.0%
458	District Court Administrators	17,276	17,276	0	0.0%
459	Interbranch Commission	308	308	0	0.0%
460	Court Management Education	73	73	0	0.0%
461	Rules Committees	1,491	1,491	0	0.0%
462	Court Administrator	9,953	9,953	0	0.0%
463	Integrated Criminal Justice System	2,372	2,372	0	0.0%
464	Unified Judicial System Security	2,002	2,002	0	0.0%
465	**Subtotal**	**$48,045**	**$48,045**	**$0**	**0.0%**
466	**Superior Court**				

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General Fund
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Row	Department / Appropriation	2013-14 Available with Supplementals	2014-15 Budget	--Difference-- 2014-15 Budget vs. 2013-14 Available $ Change	% Change
467	Superior Court	$27,024	$27,024	$0	0.0%
468	Judges Expenses	183	183	0	0.0%
469	**Subtotal**	**$27,207**	**$27,207**	**$0**	**0.0%**
470	**Commonwealth Court**				
471	Commonwealth Court	$16,404	$16,404	$0	0.0%
472	Judges Expenses	132	132	0	0.0%
473	**Subtotal**	**$16,536**	**$16,536**	**$0**	**0.0%**
474	**Courts of Common Pleas**				
475	Courts of Common Pleas	$100,636	$100,636	$0	0.0%
476	Senior Judges	3,715	3,715	0	0.0%
477	Judicial Education	1,138	1,138	0	0.0%
478	Ethics Committee	57	57	0	0.0%
479	Problem-Solving Courts	103	103	0	0.0%
480	**Subtotal**	**$105,649**	**$105,649**	**$0**	**0.0%**
481	**Magisterial District Justices**				
482	Magisterial District Judges	$73,522	$73,522	$0	0.0%
483	Magisterial District Judge Education	671	671	0	0.0%
484	**Subtotal**	**$74,193**	**$74,193**	**$0**	**0.0%**
485	**Philadelphia Courts**				
486	Traffic Court	$939	$0	($939)	-100.0%
487	Municipal Court	5,918	6,857	939	15.9%
488	**Subtotal**	**$6,857**	**$6,857**	**$0**	**0.0%**
489					
490	Judicial Conduct Board	$1,577	$1,577	$0	0.0%
491	Court of Judicial Discipline	468	468	0	0.0%
492	**Subtotal**	**$2,045**	**$2,045**	**$0**	**0.0%**
493	**Reimbursement of County Costs**				
494	Jurors Cost Reimbursement	$1,118	$1,118	$0	0.0%
495	County Courts Reimbursement	34,407	34,407	0	0.0%
496	Senior Judge Reimbursement	1,375	1,375	0	0.0%
497	**Subtotal**	**$36,900**	**$36,900**	**$0**	**0.0%**
498	**Judiciary Total**	**$317,432**	**$317,432**	**$0**	**0.0%**
499					
500	**Legislature**				
501	**Senate**				
502	Senators' Salaries	$7,292	$7,292	$0	0.0%
503	Senate President - Expenses	305	305	0	0.0%
504	Employees of Chief Clerk	2,578	2,578	0	0.0%
505	Salaried Officers and Employees	10,810	10,810	0	0.0%
506	Incidental Expenses	2,711	2,711	0	0.0%
507	Expenses - Senators	1,257	1,257	0	0.0%
508	Legislative Printing and Expenses	6,818	6,818	0	0.0%
509	Committee on Appropriations (R) and (D)	2,535	2,535	0	0.0%
510	Caucus Operations (R) and (D)	60,697	60,697	0	0.0%
511	**Subtotal**	**$95,003**	**$95,003**	**$0**	**0.0%**
512	**House of Representatives**				
513	Members' Salaries, Speaker's Extra Compensation	$27,389	$27,389	$0	0.0%
514	Caucus Operations (R) and (D)	97,948	97,948	0	0.0%
515	Speaker's Office	1,740	1,740	0	0.0%
516	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,259	14,259	0	0.0%
517	Mileage - Representatives, Officers and Employees	357	357	0	0.0%
518	Chief Clerk and Legislative Journal	2,685	2,685	0	0.0%

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General Fund
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Row	Department / Appropriation	2013-14 Available with Supplementals	2014-15 Budget	--Difference-- 2014-15 Budget vs. 2013-14 Available $ Change	% Change
519	Contingent Expenses (R) and (D)	681	681	0	0.0%
520	Incidental Expenses	4,872	4,872	0	0.0%
521	Expenses - Representatives	4,086	4,086	0	0.0%
522	Legislative Printing and Expenses	10,260	10,260	0	0.0%
523	National Legislative Conference - Expenses	491	491	0	0.0%
524	Committee on Appropriations (R)	3,098	3,098	0	0.0%
525	Committee on Appropriations (D)	3,098	3,098	0	0.0%
526	Special Leadership Account (R)	5,811	5,811	0	0.0%
527	Special Leadership Account (D)	5,811	5,811	0	0.0%
528	**Subtotal**	**$182,586**	**$182,586**	**$0**	**0.0%**
529	**Legislature Total**	**$277,589**	**$277,589**	**$0**	**0.0%**
530					
531	**Government Support Agencies**				
532	**Legislative Reference Bureau**				
533	Legislative Reference Bureau - Salaries and Expenses	$8,365	$8,365	$0	0.0%
534	Printing of PA Bulletin and PA Code	803	738	(65)	-8.1%
535	**Subtotal**	**$9,168**	**$9,103**	**($65)**	**-0.7%**
536					
537	**Legislative Miscellaneous and Commissions**				
538	Legislative Budget and Finance Committee	$1,775	$1,750	($25)	-1.4%
539	Legislative Data Processing Center	17,369	17,369	0	0.0%
540	Joint State Government Commission	1,416	1,416	0	0.0%
541	Local Government Commission	1,074	1,074	0	0.0%
542	Local Government Codes	89	89	0	0.0%
543	Joint Legislative Air and Water Pollution Control Committee	510	510	0	0.0%
544	Legislative Audit Advisory Commission	245	245	0	0.0%
545	Independent Regulatory Review Commission	1,850	1,850	0	0.0%
546	Capitol Preservation Committee	710	710	0	0.0%
547	Capitol Restoration	1,850	1,850	0	0.0%
548	Commission on Sentencing	1,800	1,800	0	0.0%
549	Center For Rural Pennsylvania	875	875	0	0.0%
550	Commonwealth Mail Processing Center	2,894	2,894	0	0.0%
551	Legislative Reapportionment Commission	700	700	0	0.0%
552	Independent Fiscal Office	1,675	1,675	0	0.0%
553	**Subtotal**	**$34,832**	**$34,807**	**($25)**	**-0.1%**
554	**Government Support Agencies Total**	**$44,000**	**$43,910**	**($90)**	**-0.2%**
555					
556	**GRAND TOTAL**	**$28,492,333**	**$29,419,130**	**$926,797**	**3.3%**