

2014-15 Proposed Budget							
General Fund - State Appropriations							
(amounts in thousands)							
Department / Appropriation	Leg. Seq.	2010-11 Actual Budget	2011-12 Actual Budget	Actual 2012-13 Budget	2013-14 Final Budget	2014-15 Governor's Proposed	difference between 2013-14 final and 2014-15 proposed
Weed and Seed Program	114.16	405					-
Intermediate Punishment Treatment Programs.....	114.27	18,167	17,259	18,167	18,167	20,167	2,000
Child Advocacy Centers.....						2,000	2,000
Intermediate Punishment Programs.....	116.00	-					-
Intermediate Punishment Drug and Alcohol Treatment.....	118.00	-					-
Juvenile Probation Services.....	120.86	17,310	17,310	16,445	18,945	21,445	2,500
Research-Based Violence Prevention.....	120.75	-					-
Improvement of Juvenile Probation Services.....	124.00	-					-
Specialized Probation Services.....	125.75	-					-
Law Enforcement Activities.....	125.81	2,943					-
Safe Neighborhoods	125.86	172					-
Violence Reduction.....	126.11	123					-
Grants to the Arts.....	144.00	8,262	8,179	8,179	8,179	8,590	411
Cultural Preservation Assistance.....	144.90	-					-
Department Total		158,675	154,500	156,969	172,937	178,525	5,588
Lieutenant Governor							
Lieutenant Governor's Office.....	491.00	485	765	802	814	819	5
Board of Pardons.....	494.00	491	472	476	518	547	29
Department Total		976	1,237	1,278	1,332	1,366	34
Attorney General							
General Government Operations.....	501.00	38,496	37,311	35,446	39,322	39,322	-
Drug Law Enforcement.....	510.00	24,472	24,227	23,500	23,853	23,853	-
Local Drug and Drug Strike Task Forces.....	514.00	10,001	9,901	9,604	11,776	11,776	-
*Drug Strike Task Force.....	515.75	2,081	2,060	1,998			-
Joint Local-State Firearm Task Force.....	515.85	3,107	3,107	3,014	3,559	3,559	-
Witness Relocation Program.....	516.11	1,193	1,133	1,099	1,115	1,115	-
Gun Violence Reduction Witness Relocation.....	516.12	-	-				-
Child Predator Interception Unit.....	516.33	1,371	1,371	1,330	4,350	4,350	-
Capital Appeals Case Unit.....	516.44	542	488	473			-
Charitable Nonprofit Conversions.....	517.55	974	877	851			-
Tobacco Law Enforcement.....	517.65	658	625	606	615	615	-
County Trial Reimbursement.....	517.75	112	292	200	200	200	-
Mobile Street Crimes Unit.....	517.75				2,500	2,500	-
Department Total		83,007	81,392	78,121	87,290	87,290	-

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							-
* Local Drug Task Force and Drug Strike Task Force lines were combined							-
							-
Auditor General							-
Auditor General's Office.....	571.00	44,287	42,923	40,777	41,389	41,389	-
Information Technology Modernization.....					1,750	1,750	-
Board of Claims.....	574.00	1,718	1,701	1,616	1,640	1,640	-
Transition - Governor.....	578.00	154	-				-
Security and Other Expenses - Outgoing Governor.....	580.00	86	-				-
Department Total		46,245	44,624	42,393	44,779	44,779	-
							-
Treasury							-
General Government Operations.....	647.00	34,485	33,423	31,752	32,228	35,728	3,500
Board of Finance and Revenue.....	650.00	1,987	2,047	1,945	2,505	2,505	-
Intergovernmental Organizations.....	652.00	989	1,174	1,139	1,187	1,136	(51)
Publishing Monthly Statements.....	654.00	15	15	15	15	15	-
Information Technology Modernization.....	654.11	3,367	7,500	7,425	9,000	8,000	(1,000)
Divestiture Reimbursement.....	655.11	-	-	165	1,698	229	(1,469)
Replacement Checks (EA).....	656.00	2,307	2,300	-			-
Law Enforcement & Emergency Response Personnel Death Benefits.....	657.75	1,862	2,163	2,163	2,163	2,163	-
Loan and Transfer Agents.....	658.00	63	65	60	60	60	-
Tax Note Expenses (EA).....	660.00	400	-	-	0	400	400
Interest on Tax Anticipation Notes (EA).....	662.00	2,200	-	-	0	4,000	4,000
Cash Management Loan Interest (EA).....					1,000		(1,000)
General Obligation Debt Service.....	666.00	974,866	1,041,432	1,094,332	1,066,991	1,104,000	37,009
Department Total		1,022,541	1,090,119	1,138,996	1,116,847	1,158,236	41,389
							-
Agriculture							-
General Government Operations.....	901.00	27,041	25,649	26,197	22,703	24,738	2,035
Agricultural Excellence.....	923.70	293	243	270	600	-	(600)
Farmers' Market Food Coupons.....	924.00	2,100	2,079	2,079	2,079	2,079	-
Agricultural Conservation Easement Administration.....	926.00	-					-
Agricultural Research.....	927.87	857	708	787	787	-	(787)
Agricultural Promotion, Education, and Exports.....	927.91	214	176	196	196	-	(196)
Hardwoods Research and Promotion.....	927.92	294	243	270	350	-	(350)
Farm Safety.....	927.94	-					-

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PennPORTS - Port of Erie.....	1232.30	-					-
PennPORTS - Philadelphia Regional Port Authority Operations.....	1232.40	-					-
PennPORTS - Philadelphia Regional Port Authority Debt Service.....	1232.45	4,606					-
PennPORTS - Navigational System.....	1232.60	-					-
Goods Movement and Intermodal Coordination.....	1232.68	-					-
Land Use Planning and Technical Assistance.....	1233.85	-					-
Transfer to Municipalities Financial Recovery Revolving Fund.....	1235.75	934	925	12,096	7,096	5,250	(1,846)
Transfer to Ben Franklin Tech. Development Authority Fund.....	1236.22	16,861	14,500	14,500	14,500	14,500	-
Transfer to Commonwealth Financing Authority.....	1236.44	78,480	82,019	85,519	78,019	82,505	4,486
Intergovernmental Cooperation Authority - 2nd Class Cities.....	1238.11	467	385	228	228	228	-
Pennsylvania First.....	1239.00	40,576	25,000	29,500	37,800	42,500	4,700
Opportunity Grant Program.....	1240.00	-					-
Customized Job Training.....	1241.75	-					-
Infrastructure Development.....	1245.75	-					-
Housing and Redevelopment Assistance.....	1249.75	17,513					-
Accessible Housing.....	1257.75	-					-
Municipal Assistance Program.....	1273.00	522	676	642	642	642	-
Shared Municipal Services.....	1274.00	-					-
Local Government Resources and Development.....	1274.11	1,305					-
New Communities.....	1275.75	-					-
Keystone Communities.....	1275.86	9,802	10,766	10,800	11,300	10,799	(501)
Appalachian Regional Commission.....	1280.00	801	989	1,003			-
Partnerships for Regional Economic Performance.....	1280.05	15,258	11,880	11,880	11,880	12,380	500
Discovered in PA, Developed in PA.....	1280.07	-	8,910	9,900	9,900	9,900	-
Community Action Team (CAT).....	1280.11	289					-
Industrial Development Assistance.....	1284.00	-					-
Local Development Districts.....	1286.00	-					-
Small Business Development Centers.....	1288.00	-					-
Tourist Promotion Assistance.....	1290.00	-					-
Tourism - Accredited Zoos.....	1291.00	490	450	450	550	-	(550)
Urban Development.....	1292.75	3,415					-
Community and Business Assistance.....	1292.86	373					-
Economic Growth and Development Assistance.....	1293.55	1,250					-
Community and Municipal Facilities Assistance.....	1293.65	735					-
Rural Leadership Training.....	1296.00	178			100	-	(100)
Flood Plain Management.....	1298.00	-					-

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State Correctional Institutions.....	1860.00	1,349,322	1,552,172	1,579,973	1,657,971	1,736,246	78,275				
Transfer to Justice Reinvestment Fund.....	1870.00				43	418	375				
Department Total		1,836,025	1,856,348	1,867,022	1,962,267	2,040,073	77,806				
Drug and Alcohol Programs											
General Government Operations.....	1900.00	-	-	466	470	620	150				
Assistance to Drug and Alcohol Programs.....	1902.00	41,698	40,698	41,232	41,232	41,232	-				
Department Total		41,698	40,698	41,698	41,702	41,852	150				
Education											
General Government Operations.....	2001.00	25,782	23,244	23,414	23,608	23,454	(154)				
Information and Technology Improvement.....	2102.00	2,466	4,181	4,181	4,181	4,181	-				
PA Assessment.....	2102.55	31,981	36,590	52,191	53,691	58,291	4,600				
State Library.....	2106.00	2,203	1,998	1,946	1,957	1,938	(19)				
Youth Development Centers - Education.....	2111.00	10,405	10,185	10,185	10,187	7,928	(2,259)				
Basic Education Funding.....	2136.00	4,733,523	5,354,629	5,403,629	5,526,129	5,526,129	-				
ARRA Fiscal Stabilization.....		654,747					-				
Education Jobs Fund.....		387,816					-				
Student Achievement Education Block Grant.....	2136.00	-					-				
Basic Ed Formula Enhancements.....	2136.15	1,946	14,000	2,500	2,500	2,500	-				
Dual Enrollment Payments.....	2136.26	6,827	0				-				
School Improvement Grants.....	2138.11	10,592	0				-				
Pennsylvania Accountability Grants.....	2138.60	354,526	0	100,000	100,000		(100,000)				
* Ready to Learn Block Grant.....						341,000	341,000				
Hybrid Learning.....						10,000	10,000				
Pre-K Counts.....	2138.61	83,620	80,184	82,784	87,284	97,284	10,000				
Head Start Supplemental Assistance.....	2138.62	37,655	35,414	37,278	39,178	39,178	-				
Education Assistance Program.....	2138.64	46,701	0				-				
Science: It's Elementary Program.....	2139.97	6,779	0				-				
Mobile Science Education Program.....	2142.00	1,570	585	650	864	-	(864)				
Teacher Professional Development.....	2145.00	21,153	6,459	6,459	6,459	6,459	-				
Adult and Family Literacy.....	2150.00	14,604	11,675	11,675	12,075	11,675	(400)				
Career and Technical Education.....	2153.65	62,000	62,000	62,000	62,000	62,000	-				
Education Equipment Grants.....					3,000	-	(3,000)				
Authority Rentals and Sinking Fund Requirements.....	2154.00	314,937	295,333	296,198	296,198	296,198	-				

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Pupil Transportation.....	2158.00	533,355	537,458	542,255	547,386	546,677	(709)
Nonpublic and Charter School Pupil Transportation.....	2160.00	76,205	76,640	77,664	78,614	78,614	-
Special Education.....	2162.00	1,026,815	1,026,815	1,026,815	1,026,815	1,046,815	20,000
Early Intervention.....	2166.00	180,642	197,816	216,973	236,675	237,516	841
Tuition for Orphans and Children Placed in Private Homes.....	2172.00	56,729	56,520	58,610	58,672	48,506	(10,166)
Payments in Lieu of Taxes.....	2174.00	188	194	194	197	163	(34)
Education of Migrant Laborers' Children.....	2176.00	1,067	853	853	853	853	-
Scranton State School for the Deaf - Transition.....	2177.00	-	-	-	-	-	-
PA Charter Schools for the Deaf and Blind.....	2180.00	39,401	39,852	40,602	41,709	41,709	-
Special Education - Approved Private Schools.....	2182.00	98,098	97,647	98,347	98,347	98,347	-
Intermediate Units.....	2186.00	4,671	0	-	-	-	-
School Food Services.....	2188.00	29,492	30,220	31,259	32,021	32,488	467
School Nutrition Incentive Program.....	2190.10	2,821	3,294	-	-	-	-
School Employees' Social Security.....	2192.00	551,155	542,300	544,438	486,298	482,506	(3,792)
School Employees' Retirement.....	2194.00	287,562	600,172	856,052	1,007,000	1,112,265	105,265
School Entity Demonstration Projects.....	2195.75	589	0	-	-	-	-
High School Reform.....	2210.11	1,729	0	-	-	-	-
Lifelong Learning.....	2215.98	809	0	-	-	-	-
Services to Nonpublic Schools.....	2216.00	86,673	82,065	86,384	86,384	86,384	-
Textbooks, Materials and Equipment for Nonpublic Schools.....	2218.00	26,507	24,964	26,278	26,278	26,278	-
Public Library Subsidy.....	2226.00	53,513	53,507	53,507	53,507	54,007	500
Library Services for the Visually Impaired and Disabled.....	2228.00	2,729	2,702	2,567	2,567	2,567	-
Recording for the Blind and Dyslexic.....	2228.25	68	0	-	-	-	-
Library Access.....	2230.00	3,000	2,821	2,821	3,071	2,821	(250)
Job Training Programs.....	2276.00	3,377	4,560	7,250	8,050	-	(8,050)
Reimbursement of Charter Schools.....	2279.86	219,825	0	-	-	-	-
Safe School Initiative.....	2282.68	-	2,022	2,022	8,522	8,522	-
Governor's Schools.....						350	350
Community Colleges.....	2283.75	214,217	212,167	212,167	212,167	212,167	-
ARRA.....		21,524	-	-	-	-	-
Transfer to Community College Capital Fund.....	2283.81	46,369	46,369	47,869	48,869	47,869	(1,000)
Regional Community Colleges Services.....	2283.79	557	630	1,200	1,200	1,200	-
Higher Education for the Disadvantaged.....	2283.85	-	-	-	-	-	-
Higher Education of Blind or Deaf Students.....	2283.87	-	-	-	-	-	-
Higher Education Assistance.....	2283.89	1,226	-	-	-	-	-
Community Education Councils.....	2293.85	1,373	1,080	1,800	2,300	2,300	-

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Medical College in NE PA.....		2293.96	3,777					-			
The Pennsylvania State University								-			
General Support.....		3000.77	304,449	203,404	214,110	214,110	214,110	-			
ARRA.....			15,115					-			
Pennsylvania College of Technology.....		3016.00	13,623	12,905	13,584	15,584	15,584	-			
ARRA.....			676					-			
University of Pittsburgh								-			
General Support.....		3100.77	160,490	127,293	133,993	133,993	133,993	-			
ARRA.....			7,505					-			
Rural Education Outreach.....		3116.00	-	1,979	2,083	2,300	2,300	-			
Temple University								-			
General Support.....		3150.77	164,974	132,921	139,917	139,917	139,917	-			
ARRA.....			7,763					-			
Lincoln University								-			
General Support.....		3163.77	13,623	10,605	11,163	13,163	13,163	-			
ARRA.....			159					-			
Department Total			11,076,273	10,068,252	10,547,867	10,815,880	11,178,206	362,326			
* The Ready to Learn Block Grant proposal includes \$100 million for PA Accountability Grants								-			
eHealth Partnership Authority.....								-			
Transfer to PA eHealth Partnership Fund		3370.00		780	804	2,200	2,000	(200)			
				780	804	2,200	2,000	(200)			
Environmental Protection								-			
General Government Operations.....		3401.00	12,830	10,642	10,642	10,642	12,309	1,667			
Environmental Program Management.....		3410.00	28,881	27,755	24,965	26,297	28,048	1,751			
Chesapeake Bay Agricultural Source Abatement.....		3470.75	2,773	2,667	2,667	2,667	2,655	(12)			
Environmental Protection Operations.....		3502.00	78,021	77,359	74,547	76,221	83,535	7,314			
Safe Water.....		3513.00	-	-				-			
Black Fly Control and Research.....		3514.75	3,386	3,314	3,314	3,314	3,309	(5)			
West Nile Virus Control.....		3515.75	4,297	3,824	3,824	3,824	3,812	(12)			
Flood Control Projects.....		3515.96	3,414	-				-			
Sewage Facilities Planning Grants.....		3534.00	850	436	-	200	-	(200)			
Sewage Facilities Enforcement Grants.....		3536.00	2,549	620	-			-			
Delaware River Master.....		3540.00	85	76	76	76	76	-			
Ohio River Basin Commission.....		3542.00	13	13	-			-			

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Susquehanna River Basin Commission.....	3544.00	643	573	573	573	573	-
Interstate Commission on the Potomac River.....	3546.00	48	48	46	46	46	-
Delaware River Basin Commission.....	3548.00	993	583	934	934	434	(500)
Ohio River Valley Water Sanitation Commission.....	3550.00	144	143	136	136	136	-
Chesapeake Bay Commission.....	3552.00	241	239	227	227	227	-
Transfer to the Conservation District Fund.....	3554.00	2,914	2,885	2,856	2,506	2,506	-
Interstate Mining Commission.....	3558.00	32	32	30	30	30	-
Summer 2011 Storm Stream Cleaning.....	3559.00		1,300				-
Department Total		142,114	132,509	124,837	127,693	137,696	10,003
General Services							
General Government Operations.....	4051.00	69,262	66,630	54,662	59,178	61,732	2,554
Capitol Police Operations.....	4051.50			11,261	11,484	11,719	235
Publication of the PA Manual.....	4052.00	-	58	-			-
Rental and Municipal Charges.....	4058.00	21,462	22,583	22,969	22,969	24,162	1,193
Utility Costs.....	4060.00	25,876	25,876	24,574	21,141	20,281	(860)
Excess Insurance Coverage.....	4072.00	1,367	1,412	1,624	1,211	1,099	(112)
Capitol Fire Protection.....	4073.75	487	496	2,500	496	496	-
Department Total		118,454	117,055	117,590	116,479	119,489	3,010
Health							
General Government Operations.....	4201.00	22,136	22,036	21,918	22,118	21,861	(257)
Organ Donation Awareness.....	4248.00	25					-
Diabetes Programs.....	4252.00	190	100	100	100	-	(100)
Quality Assurance.....	4256.00	17,765	17,488	18,878	18,878	18,666	(212)
Health Care Analysis and Reporting (includes Health Care Cost Containment Council, Row 614).....	4258.01	-					-
Vital Statistics.....	4262.00	6,486	6,131	5,965	5,965	5,913	(52)
State Laboratory.....	4268.00	3,764	3,428	3,168	3,168	3,140	(28)
State Health Care Centers.....	4276.00	20,898	20,753	20,753	20,500	20,291	(209)
Chronic Care Management.....	4284.90	1,091	970	970	970	970	-
Special Medical Programs.....	4284.97	-					-
Sexually Transmitted Disease Screening and Treatment.....	4290.00	1,839	1,729	1,729	1,729	1,729	-
Primary Health Care Practitioner.....	4294.11	3,883	3,639	3,671	3,671	7,671	4,000
Community Based Health Care Subsidy.....	4297.86				4,000	8,000	4,000
Newborn Screening.....	4297.95	4,152	3,904	4,110	4,110	4,110	-
Expanded Cervical Cancer Screenings.....	4297.99	-					-

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Cancer Control Programs.....	4298.00	-					-
Cancer Screening Services.....	4298.06	2,953	2,537	2,563	2,563	2,563	-
Breast and Cervical Cancer Screenings.....	4303.00	-					-
* AIDS Programs and Special Pharmaceutical Services.....						17,436	17,436
AIDS Programs.....	4304.00	7,241	7,169	7,169	7,169		(7,169)
AIDS Special Pharmaceutical Services.....	5401.76	16,267	10,267	10,267	10,267		(10,267)
Regional Cancer Institutes.....	4312.00	973	427	450	600	450	(150)
Rural Cancer Outreach.....	4314.00	88					-
School District Health Services.....	4316.00	37,620	37,211	36,620	36,620	36,620	-
Local Health Departments.....	4318.00	27,029	25,421	25,421	25,421	25,421	-
Local Health - Environmental.....	4320.00	7,431	6,989	6,989	6,989	6,989	-
Maternal and Child Health.....	4324.00	2,382	843	822	766	651	(115)
Transition for Department of Drug and Alcohol Programs.....		-	950	-			-
Assistance to Drug and Alcohol Programs.....	4338.00	-	-				-
Tuberculosis Screening and Treatment.....	4348.00	930	920	874	874	874	-
Renal Dialysis.....	4352.00	6,779	6,779	6,779	6,779	6,779	-
Services for Children with Special Needs.....	4354.00	1,522	1,535	1,551	1,551	1,551	-
Adult Cystic Fibrosis and other Chronic Respiratory Illnesses.....	4356.00	632	427	650	750	450	(300)
Cooley's Anemia.....	4358.00	142	95	100	100	100	-
Arthritis Outreach and Education.....	4361.00	74					-
Hemophilia.....	4362.00	1,317	902	949	959	949	(10)
Lupus.....	4363.00	173	95	100	100	-	(100)
Sickle Cell.....	4364.00	1,667	1,140	1,200	1,260	1,200	(60)
Regional Poison Control Centers.....	4368.00	941	665	700	700	-	(700)
Trauma Prevention.....	4370.00	294	256	390	425	-	(425)
Rural Trauma Preparedness and Outreach.....	4372.50	-					-
Epilepsy Support Services.....	4374.00	387	370	400	550	-	(550)
Keystone State Games.....	4375.75	49					-
Bio-Technology Research.....	4376.00	1,946	1,697	4,236	5,300	-	(5,300)
Tourette Syndrome.....	4378.00	44	71	75	150	-	(150)
ALS.....	4379.00		-	300	350	350	-
Emergency Care Research.....	4380.00	147					-
Newborn Hearing Screening.....	4382.00	300					-
Osteoporosis Prevention and Education.....	4383.00	-					-
Health Research and Services.....	4412.11	963					-
Department Total		202,520	186,944	189,867	195,452	194,734	(718)

2014-15 Proposed Budget											
General Fund - State Appropriations											
(amounts in thousands)											
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* The AIDS Programs and Special Pharmaceutical Services appropriation combines AIDS Programs and AIDS Special Pharmaceutical Services.											-
Insurance											-
General Government Operations.....		4731.00	18,520	17,947	17,947			-			
Children's Health Insurance Administration.....		4732.00	2,658	4,663	3,640	7,400	6,473	(927)			
Adult Health Insurance Administration.....		4733.00	2,872	-				-			
Children's Health Insurance.....		4738.00	97,365	97,365	101,608	111,094	116,670	5,576			
Department Total			121,415	119,975	123,195	118,494	123,143	4,649			
Labor and Industry											-
General Government Operations.....		4801.00	13,127	12,600	12,510	12,760	12,469	(291)			
Occupational and Industrial Safety (portion from PENNSAFE, Row 412).....		4812.00	10,446	9,679	10,203	11,187	11,228	41			
PENNSAFE (to Occupational and Industrial Safety, Row 411 and Worker's Comp Admin Fund).....		4816.00	1,136	1,044	-			-			
Pennsylvania Conservation Corps.....		4817.75	4,383	-				-			
Occupational Disease Payments.....		4818.00	1,039	935	882	805	678	(127)			
Transfer to Vocational Rehabilitation Fund.....		4820.77	40,473	40,473	40,473	40,473	41,473	1,000			
Supported Employment.....		4822.00	455	397	397	397	397	-			
Centers for Independent Living.....		4824.00	2,033	1,912	1,912	1,912	1,912	-			
Workers' Compensation Payments.....		4828.00	1,250	1,079	957	960	799	(161)			
Training Activities.....		4830.00	5,838	-				-			
Keystone Works.....		4831.00	-	-	2,500	1,000	1,000	-			
New Choices / New Options.....		4831.65	1,177	450	500	500	-	(500)			
Assistive Technology Devices.....		4831.75	336	244	244	400	400	-			
Assistive Technology Demonstration and Training.....		4831.80	547	399	399	399	399	-			
Employment Services.....		4832.00	100	-				-			
Industry Partnerships.....		4848.36	1,614	1,452	1,613	1,813	1,613	(200)			
Beacon Lodge Camp.....		4848.50	-	-				-			
Department Total			83,954	70,664	72,590	72,606	72,368	(238)			
Military and Veterans Affairs											-
General Government Operations.....		5001.00	18,207	18,381	18,741	20,694	21,244	550			
Facilities Management and Security (moved to GGO).....		5009.11	-	-				-			
Burial Detail Honor Guard.....		5012.10	74	89	99	99	99	-			
American Battle Monuments.....		5014.00				50	50	-			
Armory/Readiness Centers Maintenance and Repair.....		5016.00		446	446	446	245	(201)			

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General Fund - State Appropriations							
(amounts in thousands)							
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Special State Duty.....	5016.45	496	25	35	35	35	-
Veterans Homes.....	5048.05	35	92,590	85,721	82,385	81,695	(690)
Education of Veterans Children.....	5054.00	82,226	101	101	101	101	-
Transfer to Educational Assistance Program Fund.....	5056.11	100	12,870	12,870	12,870	11,500	(1,370)
Veterans Assistance	5058.00	5,767	216	200	200	-	(200)
Transfer to Veterans' Trust Fund.....	5058.11	404		1,700		1,000	1,000
Blind Veterans Pension.....	5060.00	220	222	222	222	222	-
Paralyzed Veterans Pension.....	5062.00	419	425	1,285	2,131	2,131	-
National Guard Pension.....	5064.00	5	5	5	5	5	-
Supplemental Life Insurance Premiums.....	5065.00	361	268	364	364	164	(200)
Civil Air Patrol.....	5085.00	-	-		100	-	(100)
Disabled American Veterans Transportation.....	5090.01	333	336	336	336	336	-
Veterans Outreach Services.....	5090.03	1,632	1,632	1,632	2,682	2,332	(350)
Department Total		110,279	127,606	123,757	122,720	121,159	(1,561)
Public Welfare							
General Government Operations.....	5201.00	56,303	59,294	61,156	67,358	78,178	10,820
ARRA - Early Headstart and Early Learning Council.....		2,371					-
Information Systems.....	5244.00	46,318	43,357	45,530	57,161	74,820	17,659
ARRA - Food Stamps		2,500					-
County Administration - Statewide.....	5264.00	38,269	32,465	31,157	30,223	34,650	4,427
ARRA - Food Stamps and Health Information Technology.....		3,182					-
County Assistance Offices.....	5276.00	268,837	252,110	244,973	275,058	316,655	41,597
ARRA - Food Stamps		3,966					-
Child Support Enforcement.....	5290.00	14,424	13,382	13,608	13,796	13,777	(19)
ARRA - Title IV-D.....		8,590					-
New Directions.....	5297.55	32,473	17,011	16,796	17,330	22,277	4,947
Youth Development Institutions and Forestry Camps.....	5308.00	78,567	69,645	64,600	63,776	62,693	(1,083)
Mental Health Services.....	5322.00	681,786	702,819	662,311	690,469	732,141	41,672
ARRA - Medical Assistance MH.....		6,000					-
Intellectual Disabilities - State Centers.....	5354.00	80,427	103,121	107,023	120,273	131,458	11,185
ARRA - Medical Assistance - State Centers.....		27,523					-
Cash Grants.....	5360.00	270,195	212,998	60,690	56,690	60,457	3,767
Supplemental Grants - Aged, Blind and Disabled.....	5371.75	145,767	149,084	142,158	145,237	146,310	1,073
Payment to Federal Government - Medicare Drug Program.....	5371.90	209,952	472,264	511,574	529,728	538,720	8,992
Medical Assistance - Outpatient.....	5372.00	467,929	645,095	450,835	313,463	418,956	105,493

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ARRA - Medical Assistance - Outpatient.....		204,866					-
Medical Assistance - Inpatient.....	5382.00	243,809	325,685	268,112	125,948	140,659	14,711
ARRA - Medical Assistance - Inpatient.....		102,514					-
ARRA - MA Health Information Technology.....		38,800					-
Medical Assistance - Capitation.....	5386.00	2,478,449	3,301,109	3,631,373	3,928,961	4,062,303	133,342
ARRA - Medical Assistance -Capitation.....		805,813					-
Uncompensated Care.....	5390.00	-					-
Medical Assistance - Obstetric and Neonatal Services.....	5390.11	4,815	3,313	3,681	6,681	3,681	(3,000)
Long-Term Care.....	5392.00	728,907	737,356	770,903	823,432	841,423	17,991
ARRA - Medical Assistnace - LTC.....		366,949					-
Home and Community Based Services.....	5393.00	-	175,162	184,500	209,915	89,082	(120,833)
Medical Assistance - Long Term Care - Managed Care.....	5394.00	-	65,551	74,935	88,287	100,496	12,209
Hospital Based Burn Centers.....	5394.11	4,946	3,404	3,782	3,782	3,782	-
Medical Assistance - Critical Care Hospitals.....	5394.30	4,768	3,218	4,076	6,776	3,576	(3,200)
Trauma Centers.....	5395.11	11,322	7,790	8,656	8,656	8,656	-
Medical Assistance - State-Related Academic Medical Centers.....	5395.81	18,871	12,618	12,618	16,831	16,831	-
Medical Assistance - Physician Practice Plans.....	5396.11	9,721	6,437	7,937	9,071	6,571	(2,500)
ARRA - Physician Practice Plan.....		3,153					-
Medical Assistance - Transportation.....	5398.00	69,528	69,221	67,142	63,374	69,525	6,151
ARRA - MATP.....		4,218					-
Expanded Medical Services for Women.....	5401.55	4,566	4,794	5,044	5,544	5,644	100
Special Pharmaceutical Services.....	5401.78	2,346	2,978	1,745	1,562	1,524	(38)
Behavioral Health Services.....	5401.79	52,220	45,513	43,117	43,117	43,117	-
Psychiatric Services in Eastern PA.....	5401.85	-	-				-
Intellectual Disabilities - Intermediate Care Facilities.....	5406.00	110,444	143,803	140,729	149,576	152,298	2,722
ARRA - Medical Assistance - ICF.....		33,053					-
Intellectual Disabilities - Community Base Program.....	5410.00	155,958	158,194	151,223	150,918	149,681	(1,237)
ARRA - Medical Assistance - Community ID.....		1,862					-
Intellectual Disabilities - Community Waiver Program.....	5414.00	672,376	854,863	931,885	1,026,790	1,086,643	59,853
ARRA - Medical Assistance - Waiver ID.....		153,245					-
Early Intervention.....	5422.00	96,452	111,712	126,185	127,974	132,166	4,192
ARRA - Medical Assistance Early Intervention.....		8,765					-
ARRA - Educ for Children with Disabilities.....		16,118					-
Autism Intervention and Services.....	5430.00	10,503	12,194	13,000	16,487	18,592	2,105
ARRA - Medical Assistance Autism.....		1,794					-
Intellectual Disabilities - Lansdowne Residential Services.....	5432.00	398	340	340	340	340	-

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General Fund - State Appropriations											
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County Child Welfare.....	5434.00	1,036,740	990,470	1,040,029	1,055,029	1,083,466	28,437				
ARRA - Title IV-E.....		20,200					-				
Community Based Family Centers.....	5454.00	6,321	3,258	3,258	3,258	3,258	-				
Child Care Services.....	5462.00	171,720	154,265	141,369	155,673	155,691	18				
ARRA - CCDFBG.....		29,093					-				
Child Care Assistance.....	5479.11	189,582	164,435	156,728	152,609	152,609	-				
Nurse Family Partnership.....	5480.11	11,978	11,978	11,978	11,978	11,978	-				
Domestic Violence.....	5490.00	12,261	12,261	12,566	13,926	15,319	1,393				
Rape Crisis.....	5500.00	7,016	7,016	7,016	7,966	8,763	797				
Breast Cancer Screening.....	5508.00	1,623	1,623	1,623	1,623	1,623	-				
Human Services Development Fund.....	5512.00	23,243	14,208	13,460	13,460	13,460	-				
Legal Services.....	5516.00	3,039	2,461	2,461	2,461	2,461	-				
Homeless Assistance.....	5520.00	22,606	20,551	18,496	18,496	18,496	-				
Services to Persons with Disabilities.....	5524.00	115,635	163,987	195,135	225,395	253,116	27,721				
ARRA - Medical Assistance - Services to Persons with Disabilities.....		28,587					-				
Attendant Care.....	5530.00	97,869	102,704	107,830	113,040	121,983	8,943				
ARRA - Medical Assistance - Attendant Care.....		14,178					-				
Medical Assistance - Workers with Disabilities.....	5536.11	1,600	27,305	46,367	39,859	28,357	(11,502)				
ARRA - MAWD.....		3,200					-				
Facilities and Service Enhancements.....	5537.00	1,757	-				-				
Acute Care Hospitals.....	5538.00	4,599	-				-				
Health Care Clinics.....	5539.22	2,452	900	1,000			-				
Department Total		10,672,227	10,495,322	10,622,710	11,009,357	11,438,262	428,905				
Revenue											
General Government Operations.....	6301.00	129,833	128,347	124,554	124,989	128,193	3,204				
Technology and Process Modernization.....	6302.76	15,869	21,450	20,450	11,000	9,000	(2,000)				
Commissions - Inheritance and Realty Transfer Taxes (EA).....	6303.00	6,431	7,156	7,156	6,834	8,475	1,641				
Distribution of Public Utility Realty Tax.....	6306.00	30,628	30,663	32,976	32,521	31,366	(1,155)				
Transfer to City of Philadelphia (EA).....					45,000		(45,000)				
Department Total		182,761	187,616	185,136	220,344	177,034	(43,310)				
State											
General Government Operations.....	6351.00	3,277	3,408	3,369	3,502	3,657	155				
Statewide Uniform Registry of Electors.....	6353.75	3,813	3,397	4,257	4,257	4,045	(212)				
Voter Registration.....	6354.00	459	437	451	2,506	455	(2,051)				

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Publishing Constitutional Amendments.....						5,341	5,341				
Lobbying Disclosure.....	6356.11	357	666	562	492	295	(197)				
Electoral College.....	6358.00	-	-	10							
Publishing State Reapportionment Maps.....	6359.00	-	1,690	-							
Publishing Federal Reapportionment Maps.....	6359.11	-	300	-							
Voting of Citizens in Military Service.....	6360.00	39	40	60	20	20	-				
County Election Expenses (EA).....	6364.00	397	393	400	375	400	25				
Department Total		8,342	10,331	9,109	11,152	14,213	3,061				
Transportation											
Rail Freight and Intermodal Coordination.....	6451.00	784	873	855	868	-	(868)				
Vehicle Sales Tax Collections.....	6470.00	1,093	882	882	904	904	-				
Voter Registration.....	6476.00	198	422	422	504	504	-				
Photo ID Cards.....	6476.11	-	-	1,000	896	896	-				
PennPORTS.....	6477.10	-	3,672	3,699							
PennPORTS- Philadelphia Regional Port Authority Debt Service.....	6477.20	0	4,558	4,604	4,605	4,605	-				
Rail Freight Assistance.....	6492.00		5,175	5,750							
Department Total		2,075	15,582	17,212	7,777	6,909	(868)				
State Police											
General Government Operations.....	6651.00	161,511	174,630	176,604	191,337	201,257	9,920				
Law Enforcement Information Technology.....	6663.98	6,562	6,372	6,372	6,372	6,372	-				
Statewide Public Safety Radio System (moved from Executive Offices).....	6663.99		6,724	6,724	7,034	5,693	(1,341)				
Municipal Police Training.....	6664.00	1,041	998	998	998	987	(11)				
Forensic Laboratory Support.....	6665.00	-	1,425	1,500	1,500	-	(1,500)				
Automated Fingerprint Identification System.....	6668.00	876	861	861	861	861	-				
Gun Checks.....	6670.00	2,243	2,195	2,195	2,000	2,000	-				
Department Total		172,233	193,205	195,254	210,102	217,170	7,068				
Civil Service Commission											
General Government Operations.....	6771.00	1	1	1	1	1	-				
Department Total		1	1	1	1	1	-				
Emergency Management Agency											
General Government Operations.....	6801.00	6,463	8,081	8,831	8,834	8,891	57				
Information Systems Management.....	6809.30	-	-								

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State Fire Commissioner.....	6816.00	2,131	2,099	1,994	2,032	2,018	(14)	
Security and Emergency Preparedness.....	6819.00	982					-	
Emergency and Disaster Relief - February 2010 Snowstorms.....	6854.03	-					-	
Firefighters' Memorial Flag.....	6857.80	10	10	10	10	10	-	
Red Cross Extended Care Program.....	6857.90	195	100	100	150	-	(150)	
Regional Events Security.....	6858.00	2,927					-	
January 2011 Winter Storm Relief.....	6589.00	250					-	
Summer 2011 Storm Disaster Relief.....	6854.77	-	17,850	30,931	3,100	-	(3,100)	
Hurricane Sandy- Disaster Relief.....	6854.87	-		5,000		250	250	
April 2011 Flooding Disaster Relief.....	6857.90	-	4,750	-			-	
Hazard Mitigation.....	6857.91		-	11,740	3,000	-	(3,000)	
October 2012 Hurricane Sandy- EMAC.....	6857.91			5,000			-	
Summer 2013 Storm Disaster Relief.....					5,000	-	(5,000)	
Department Total		12,958	32,890	63,606	22,126	0	11,169	(10,957)
Fish and Boat Commission								
Atlantic States Marine Fisheries Commission.....	6901.00	17					-	
Department Total		17	-	-			-	
State System of Higher Education								
State Universities.....	6911.00	444,470	412,751	412,751	412,751	412,751	-	
ARRA.....		38,158					-	
Recruitment of the Disadvantaged.....	6914.00	446	0				-	
PA Center for Environmental Education (PCEE).....	6914.58	368	0				-	
McKeever Center.....	6915.75	213	0				-	
Affirmative Action.....	6916.00	1,152	0				-	
Program Initiatives.....	6917.77	18,548	0				-	
Department Total		503,355	412,751	412,751	412,751	0	412,751	-
Higher Education Assistance Agency								
Grants to Students.....	7001.00	388,313	380,935	344,888	344,888	344,888	-	
Ready to Succeed Scholarships.....						25,000	25,000	
PA Internship Program Grants.....					350	-	(350)	
Higher Education for the Disadvantaged.....	7001.33	2,364	2,364	2,246	2,246	2,246	-	
Higher Education of Blind or Deaf Students.....	7001.44	49	49	47	47	47	-	
Matching Payments for Student Aid.....	7004.00	13,409	13,154	12,496	12,496	12,496	-	

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General Fund - State Appropriations											
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Institutional Assistance Grants.....	7006.00	30,110	24,389	24,389	24,389	24,389	-				
Bond-Hill Scholarships.....	7008.00	712	534	534	534	534	-				
Agricultural Loan Forgiveness.....	7012.00	68	0				-				
SciTech and Technology Scholarships.....	7019.75	3,471	0				-				
Cheyney Keystone Academy.....	7023.75	1,694	1,525	1,525	1,525	1,525	-				
Nursing Shortage Initiative.....	7024.00	962	0				-				
Department Total		441,152	422,950	386,125	386,475	0	24,650				
Historical and Museum Commission											
General Government Operations.....	7081.00	17,617	16,999	17,800	17,293	18,744	1,451				
Cultural and Historical Support.....	7089.00				2,000	2,000	-				
Museum Assistance Grants.....	7096.00	-	0				-				
Regional History Centers.....	7098.00	-	0				-				
University of Pennsylvania Museum.....	7104.00	-	0				-				
Department Total		17,617	16,999	17,800	19,293	0	1,451				
Environmental Hearing Board											
Environmental Hearing Board.....	7425.00	1,578	1,727	1,977	2,158	2,228	70				
Department Total		1,578	1,727	1,977	2,158	0	70				
Probation and Parole											
General Government Operations.....	7451.00	96,847	103,410	110,281	119,874	132,861	12,987				
Sexual Offenders Assessment Board.....	7452.00	4,193	4,751	5,164	5,449	5,411	(38)				
Improvement of Adult Probation Services.....	7458.00	17,248	16,222	16,222	16,222	16,222	-				
Department Total		118,288	124,383	131,667	141,545	0	12,949				
Securities Commission											
General Government Operations (merge with Dept. of Banking).....	7501.00	1,123	1,000	1			-				
Department Total		1,123	1,000	1			-				
Tax Equalization Board											
General Government Operations (moved to DCED GGO, Row 142).....	7526.00	1,009	1,057				-				
Department Total		1,009	1,057	-			-				
Health Care Cost Containment Council											
Health Care Cost Containment Council (moved to Health Care Analysis and Reporting, Row 346).....	7527.00	2,710	2,683	2,683	2,683	2,683	-				

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Department Total		2,710	2,683	2,683	2,683	0	2,683	-
Ethics Commission								
State Ethics Commission.....	7528.00	1,786	1,768	1,768	1,868		1,868	-
Department Total		1,786	1,768	1,768	1,868	0	1,868	-
State Employees' Retirement System								
National Guard - Employer Contribution.....	7530.00	4	4	4	0			-
Department Total		4	4	4	0			-
Thaddeus Stevens College of Technology								
Thaddeus Stevens College of Technology.....	7540.00	8,550	10,332	10,332	10,332		10,332	-
ARRA.....		2,326						-
Department Total		10,876	10,332	10,332	10,332	0	10,332	-
Housing Finance Agency								
Homeowner Assistance Program.....								-
PHFA - Homeowners Emergency Mortgage Assistance.....	7545.00	10,476	2,000	-	0			-
Department Total		10,476	2,000	-	0			-
Public Utility Commission								
PUC	6870.00	-	250					-
Legislature								
Senate								
Senators' Salaries.....	8001.00	6,340	6,734	7,184	7,292		7,292	-
Senate President - Expenses.....	8004.00	300	300	300	305		305	-
Employees of Chief Clerk.....	8006.00	2,723	2,540	2,540	2,578		2,578	-
Salaried Officers and Employees.....	8008.00	9,836	10,300	10,650	10,810		10,810	-
Reapportionment Expenses.....	8009.00	800	-					-
Incidental Expenses.....	8010.00	2,962	2,821	2,671	2,711		2,711	-
Postage.....	8012.00	1,040	-					-
Expenses - Senators.....	8046.00	1,238	1,238	1,238	1,257		1,257	-
Legislative Printing and Expenses.....	8048.00	7,425	6,867	6,717	6,818		6,818	-
Computer Services (R).....	8050.00	-	-					-
Computer Services (D).....	8052.00	-	-					-

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General Fund - State Appropriations							
(amounts in thousands)							
Department / Appropriation	Leg. Seq.	2010-11 Actual Budget	2011-12 Actual Budget	Actual 2012-13 Budget	2013-14 Final Budget	2014-15 Governor's Proposed	difference between 2013-14 final and 2014-15 proposed
Computer Services (R) and (D).....	8052.11	3,960	-				-
Committee on Appropriations (R).....	8054.00	-	1,249				-
Committee on Appropriations (D).....	8056.00	-	1,249				-
Committee on Appropriations (R) and (D).....	8056.11	498	-	2,498	2,535	2,535	-
Caucus Operations (R).....	8057.00	-	32,500				-
Caucus Operations (D).....	8058.00	-	27,500				-
Caucus Operations (R) and (D).....	8059.00	56,560	-	59,800	60,697	60,697	-
House of Representatives							
Members' Salaries, Speaker's Extra Compensation.....	8201.00	17,656	25,584	26,984	27,389	27,389	-
Caucus Operations.....	8202.00	11,000	95,500	96,500	97,948	97,948	-
House Employes (D).....	8204.00	18,774	-				-
House Employes (R).....	8206.00	18,774	-				-
Speaker's Office.....	8208.00	1,714	1,714	1,714	1,740	1,740	-
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	8210.00	11,298	14,048	14,048	14,259	14,259	-
Reapportionment Expenses.....	8211.00	800	-				-
Mileage - Representatives, Officers and Employes.....	8212.00	352	352	352	357	357	-
Chief Clerk and Legislative Journal.....	8214.00	2,645	2,645	2,645	2,685	2,685	-
Speaker.....	8216.11	20	20				-
Chief Clerk.....	8218.00	553	553				-
Floor Leader (D).....	8220.00	7	7				-
Floor Leader (R).....	8222.00	7	7				-
Whip (D).....	8224.00	6	6				-
Whip (R).....	8226.00	6	6				-
Chairman - Caucus (D).....	8228.00	3	3				-
Chairman - Caucus (R).....	8230.00	3	3				-
Secretary - Caucus (D).....	8232.00	3	3				-
Secretary - Caucus (R).....	8234.00	3	3				-
Chairman - Appropriations Committee (D).....	8236.00	6	6				-
Chairman - Appropriations Committee (R).....	8238.00	6	6				-
Chairman - Policy Committee (D).....	8240.00	2	2				-
Chairman - Policy Committee (R).....	8242.00	2	2				-
Caucus Administrator (D).....	8244.00	2	2				-
Caucus Administrator (R).....	8246.00	2	2				-
Administrator for Staff (D).....	8248.00	20	20				-
Administrator for Staff (R).....	8250.00	20	20				-
Contingent Expenses (R) and (D).....	8250.11	-	-	671	681	681	-

2014-15 Proposed Budget							
General Fund - State Appropriations							
(amounts in thousands)							
Department / Appropriation	Leg. Seq.	2010-11 Actual Budget	2011-12 Actual Budget	Actual 2012-13 Budget	2013-14 Final Budget	2014-15 Governor's Proposed	difference between 2013-14 final and 2014-15 proposed
Legislative Office for Research Liaison.....	8252.00	577	-				-
Incidental Expenses.....	8254.00	7,800	4,800	4,800	4,872	4,872	-
Expenses - Representatives.....	8256.00	4,526	4,026	4,026	4,086	4,086	-
Legislative Printing and Expenses.....	8260.00	15,608	12,108	10,108	10,260	10,260	-
National Legislative Conference - Expenses.....	8264.00	484	484	484	491	491	-
Committee on Appropriations (R).....	8266.00	5,052	3,052	3,052	3,098	3,098	-
Committee on Appropriations (D).....	8268.00	5,052	3,052	3,052	3,098	3,098	-
Special Leadership Account (R).....	8270.00	10,225	5,725	5,725	5,811	5,811	-
Special Leadership Account (D).....	8272.00	10,225	5,725	5,725	5,811	5,811	-
Legislative Management Committee (R).....	8274.00	19,176	-				-
Legislative Management Committee (D).....	8276.00	19,176	-				-
Information Technology (R).....	8281.00	6,498	-				-
Information Technology (D).....	8281.11	6,498	-				-
Legislative Reference Bureau							-
Legislative Reference Bureau - Salaries and Expenses.....	8501.00	6,699	6,699	8,365	8,365	8,365	-
Contingent Expenses.....	8504.00	18	17	-			-
Printing of PA Bulletin and PA Code.....	8506.00	701	701	803	803	738	(65)
Legislative Miscellaneous and Commissions							-
Legislative Budget and Finance Committee.....	8521.00	1,757	1,318	1,775	1,775	1,750	(25)
Legislative Data Processing Center.....	8543.00	2,791	17,369	17,369	17,369	17,369	-
Joint State Government Commission.....	8546.00	1,402	1,252	1,416	1,416	1,416	-
Local Government Commission.....	8548.00	1,063	1,010	1,074	1,074	1,074	-
Local Government Codes.....	8550.00	22	11	89	89	89	-
Joint Legislative Air and Water Pollution Control Committee.....	8552.00	389	292	510	510	510	-
Legislative Audit Advisory Commission.....	8554.00	163	150	245	245	245	-
Independent Regulatory Review Commission.....	8556.00	1,680	1,680	1,850	1,850	1,850	-
Capitol Preservation Committee.....	8558.00	414	414	710	710	710	-
Capitol Restoration.....	8560.00	1,906	1,811	1,850	1,850	1,850	-
Commission on Sentencing.....	8564.00	1,397	1,327	1,800	1,800	1,800	-
Center For Rural Pennsylvania.....	8566.00	870	653	875	875	875	-
Commonwealth Mail Processing Center.....	8566.05	1,027	2,894	2,894	2,894	2,894	-
Legislative Reapportionment Commission.....	8566.75	2,400	2,400	1,200	700	700	-
Host State Committee Expenses CSG.....	8567.00	49	-				-
Independent Fiscal Office.....	8568.00	-	1,900	1,675	1,675	1,675	-
Department Total		313,011	314,682	317,984	321,589	321,499	(90)

2014-15 Proposed Budget							
General Fund - State Appropriations							
(amounts in thousands)							
Department / Appropriation	Leg. Seq.	2010-11 Actual Budget	2011-12 Actual Budget	Actual 2012-13 Budget	2013-14 Final Budget	2014-15 Governor's Proposed	difference between 2013-14 final and 2014-15 proposed
Judiciary							
Supreme Court							
Supreme Court.....	8701.00	13,424	13,424	13,239	13,636	13,636	-
Justices Expenses.....	8703.00	115	115	115	118	118	-
Judicial Center Operations.....	8704.00	655	655	655	675	675	-
Judicial Council.....	8704.75	137	137	137	141	141	-
District Court Administrators.....	8704.85	16,773	16,773	16,773	17,276	17,276	-
Interbranch Commission.....	8704.86	349	349	299	308	308	-
Court Management Education.....	8704.95	71	71	71	73	73	-
Rules Committees.....	8704.96	1,448	1,448	1,448	1,491	1,491	-
Civil Procedural Rules Committee.....	8708.00	-	-				-
Appellate/Orphans Rules Committee.....	8708.10	-	-				-
Rules of Evidence Committee.....	8708.20	-	-				-
Minor Court Rules Committee.....	8708.30	-	-				-
Criminal Procedural Rules Committee.....	8710.00	-	-				-
Domestic Relations Committee.....	8712.00	-	-				-
Juvenile Court Rules Committee.....	8713.00	-	-				-
Court Administrator.....	8714.00	9,663	9,663	9,663	9,953	9,953	-
Integrated Criminal Justice System.....	8718.00	2,303	2,303	2,303	2,372	2,372	-
Unified Judicial System Security	8719.50	1,994	1,994	1,944	2,002	2,002	-
Superior Court							
Superior Court.....	8771.00	26,237	26,237	26,237	27,024	27,024	-
Judges Expenses.....	8774.00	178	178	178	183	183	-
Commonwealth Court							
Commonwealth Court.....	8784.00	15,926	15,926	15,926	16,404	16,404	-
Judges Expenses.....	8786.00	128	128	128	132	132	-
Courts of Common Pleas							
Courts of Common Pleas.....	8801.00	79,136	92,083	97,705	100,636	100,636	-
Senior Judges.....	8804.00	3,607	3,607	3,607	3,715	3,715	-
Judicial Education.....	8806.00	1,105	1,105	1,105	1,138	1,138	-
Ethics Committee.....	8807.00	55	55	55	57	57	-
Problem Solving Courts.....	8808.00		-	100	103	103	-
Community Courts & Magisterial District Justices							
Magisterial District Judges.....	8811.00	58,986	68,039	71,381	73,522	73,522	-
Magisterial District Judge Education.....	8812.75	651	651	651	671	671	-
Philadelphia Courts							

2014-15 Proposed Budget							
General Fund - State Appropriations							
(amounts in thousands)							
Department / Appropriation	Leg. Seq.	2010-11 Actual Budget	2011-12 Actual Budget	Actual 2012-13 Budget	2013-14 Final Budget	2014-15 Governor's Proposed	difference between 2013-14 final and 2014-15 proposed
Traffic Court.....	8815.00	912	912	912	939	-	(939)
Municipal Court.....	8821.00	5,546	5,546	5,746	5,918	6,857	939
Law Clerks.....	8824.00	-	-				-
Domestic Violence Services.....	8826.00	-	-				-
Judicial Conduct Board.....	8832.65	1,182	1,182	1,531	1,577	1,577	-
Court of Judicial Discipline.....	8832.75	454	454	454	468	468	-
Reimbursement of County Costs							
Jurors Cost Reimbursement.....	8833.00	1,085	1,085	1,085	1,118	1,118	-
County Courts Reimbursement.....	8836.00	33,405	33,405	33,405	34,407	34,407	-
Senior Judge Reimbursement.....	8837.11	1,335	1,335	1,335	1,375	1,375	-
Gun Court Reimbursements.....	8837.12	-	-				-
Court Consolidation.....	8837.14	-	-	1,100			-
Department Total		276,860	298,860	309,288	317,432	317,432	-
Nonpreferreds Total		51,922	515,838	542,987	547,328	547,328	-
EAs Total		784	9,849	7,556	53,209	13,275	(39,934)
General Fund Total		28,218,420	27,032,400	27,730,574	28,492,333	29,419,130	926,797