		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
								\$\$\$	% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
				Governor's		Revised	FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	vs.
		FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
12.0	Governor's Office								
13.0	Governor's Office	6,429	6,508			6,508	6,498	(10)	(0.15%)
14.0	Governor's Office Total:	6,429	6,508			6,508	6,498	(10)	(0.15%)
15.0									
16.0	Executive Offices								
17.0	Office of Administration	7,907	8,267			8,267	8,598	331	4.00%
18.0	Office of the Receiver - City of Harrisburg	2,000							
19.0	Medicare Part B Penalties	291	200			200	175	(25)	(12.50%)
20.0	Commonwealth Technology Services	49,833	54,768			54,768	65,568	10,800	19.72%
21.0	Technology Innovation Investment Fund	4,200							
22.0	Office of Inspector General	3,762	4,152			4,152	4,152		
23.0	Inspector General - Welfare Fraud	10,971	12,705			12,705	12,705		
24.0	Office of the Budget	18,351	18,692			18,692	18,642	(50)	(0.27%)
25.0	Audit of the Auditor General		99			99	· ·	(99)	, ,
26.0	Office of General Counsel	3,202	3,230			3,230	3,230	,	,
27.0	Human Relations Commission	9,222	9,256			9,256	9,588	332	3.59%
28.0	Council on the Arts	859	898			898	898		
29.0	Juvenile Court Judges Commission	2,633	2,800			2,800	2,961	161	5.75%
30.0	Commission on Crime and Delinquency	5,392	4,007			4,007	4,012	5	0.12%
31.0	Violence Prevention Programs	4,555	4,567			4,567	3,867	(700)	(15.33%)
32.0	Victims of Juvenile Offenders	1,300	1,300			1,300	1,300		
33.0	Intermediate Punishment Treatment Programs	16,852	18,167			18,167	18,167		
34.0	Child Advocacy Centers		2,250			2,250		(2,250)	(100.00%)
35.0	Juvenile Probation Services	18,945	18,945			18,945	18,945		
36.0	Grants to the Arts	8,179	8,590			8,590	10,590	2,000	23.28%
37.0	Executive Offices Total:	168,454	172,893			172,893	183,398	10,505	6.08%
38.0	* Public Employee Retirement Commission moved to Legislative Miscellaneous & Commissions; Safe Schools Advocated move to Education.								
39.0									
40.0	Lieutenant Governor								
41.0	Lieutenant Governor's Office	813	830			830	980	150	18.07%
42.0	Board of Pardons	514	553			553	649	96	17.36%

FY 2014-15 Governor's FY 2014-15 Governor's FY 2014-15 Governor's FY 2014-15 Governor's FY 2014-15 Covernor's FY 2014-15 Covernor's FY 2014-15 FY	Proposed vs. Revised iii. 2014-15 Avail State 46 17.79% 73 4.00% 00 3.50%	Governor's Proposed vs. Revised 2014-15 Avail. State	Governor's FY 2015-16 Proposed Budget	Revised FY 2014-15		FY 2014-15	,,,	,,		
FY 2014-15	Governor's Proposed Vs. Revised iil. 2014-15 Avail State 17.79% 173 4.00% 100 3.50%	Governor's Proposed vs. Revised 2014-15 Avail. State	FY 2015-16 Proposed Budget	FY 2014-15	EV 2014 15					
FY 2013-14 FY 2013-15 FY 2014-15 FY	Proposed vs. Revised iii. 2014-15 Avail State 46 17.79% 73 4.00% 00 3.50%	Proposed vs. Revised 2014-15 Avail. State	FY 2015-16 Proposed Budget	FY 2014-15	EV 2014 15					
FY 2014-15	vs. Revised iil. 2014-15 Avail State 16 17.79% 73 4.00% 00 3.50%	vs. Revised 2014-15 Avail. State	Proposed Budget	FY 2014-15	EV 2014 15	I GOVELLIOLS				
FY 2013-14 ENACTED Vetoes Recommended Available with Budget Revise Actual BUDGET July 10, 2014 Supplementals Supplementals Supplementals Supplementals Supplementals State S	Revised iii. 2014-15 Avail State 16 17.79% 73 4.00% 00 3.50%	Revised 2014-15 Avail. State	Budget		I F1 ZU14-13		FY 2014-15			
Actual BUDGET July 10, 2014 Supplementals Supplementals State St	State 17.79% 13. 4.00% 15. 3.50%	2014-15 Avail. State		i Avallable Willi i				FY 2013-14		
ROW Department / Appropriation State S	State 17.79% 73 4.00% 00 3.50%	State						- 1		
44.0	73 4.00% 00 3.50%		State				State	State	Department / Appropriation	ROW
45.0 Attorney General	00 3.50%	246	1,629	1,383			1,383	1,327	Lieutenant Governor Total:	43.0
46.0 General Government Operations 39,322 41,877 41,877 43,550 1 47.0 Drug Law Enforcement 23,853 25,728 25,728 26,628 48.0 Local Drug and Drug Strike Task Forces 11,776 12,038 12,038 12,183 49.0 Joint Local-State Firearm Task Force 3,559 3,736 3,736 3,736 50.0 Witness Relocation Program 1,115 1,215 1,215 1,215 51.0 Child Predator Interception Unit 4,350 4,100 4,100 4,246 52.0 Tobacco Law Enforcement 615 915 915 1,135 53.0 County Trial Reimbursement 200 200 200 200 54.0 Mobile Street Crimes Unit 2,500 2,480 2,480 2,480 2,544 55.0 Auditor General 41,389 41,389 41,389 42,248 55.0 Auditor General 41,389 41,389 41,389 42,248 59.0 Board of Claims 1,640 1,640 1,640 1,832 60.	00 3.50%									44.0
47.0 Drug Law Enforcement 23,853 25,728 25,728 26,628 48.0 Local Drug and Drug Strike Task Forces 11,776 12,038 12,038 12,038 12,183 49.0 Joint Local-State Firearm Task Force 3,559 3,736 3,736 3,816 50.0 Witness Relocation Program 1,115 1,215 1,215 1,215 51.0 Child Predator Interception Unit 4,350 4,100 4,100 4,246 52.0 Tobacco Law Enforcement 615 915 915 915 1,135 53.0 County Trial Reimbursement 200 200 200 200 200 54.0 Mobile Street Crimes Unit 2,500 2,480 2,480 2,544 55.0 Attorney General Total: 87,290 92,289 92,289 95,517 56.0 Auditor General 41,389 41,389 41,389 42,248 59.0 Board of Claims 1,640 1,640 1,640 1,832 60.0 Transition - Governor 85 85 61.0 Security and	00 3.50%								Attorney General	45.0
48.0 Local Drug and Drug Strike Task Forces 11,776 12,038 12,038 12,183 49.0 Joint Local-State Firearm Task Force 3,559 3,736 3,736 3,816 50.0 Witness Relocation Program 1,115 1,215 1,215 1,215 51.0 Child Predator Interception Unit 4,350 4,100 4,100 4,246 52.0 Tobacco Law Enforcement 200 200 200 200 53.0 County Trial Reimbursement 200 200 200 200 54.0 Mobile Street Crimes Unit 2,500 2,480 2,480 2,544 55.0 Attorney General Total: 87,290 92,289 92,289 95,517 3 56.0 Auditor General 41,389 41,389 41,389 41,389 42,248 59.0 Board of Claims 1,640 1,640 1,640 1,640 1,640 1,640 1,832 60.0 Transition - Governor 85 85 85 44,864 4		1,673	43,550	41,877			41,877	39,322	General Government Operations	46.0
49.0 Joint Local-State Firearm Task Force 3,559 3,736 3,816 50.0 Witness Relocation Program 1,115 1,215 1,215 1,215 51.0 Child Predator Interception Unit 4,350 4,100 4,100 4,246 52.0 Tobacco Law Enforcement 615 915 915 1,135 53.0 County Trial Reimbursement 200 200 200 200 54.0 Mobile Street Crimes Unit 2,500 2,480 2,480 2,544 55.0 Attorney General Total: 87,290 92,289 92,289 95,517 3 56.0 Auditor General's Office 41,389 41,389 41,389 42,248 59.0 Board of Claims 1,640 1,640 1,640 1,640 1,640 1,640 1,640 1,640 1,640 1,640 1,640 1,640 1,640 1,640 1,750 5,000 3 62.0 Information Technology Modernization 1,750 1,750 1,750 5,000 3 63.0 Auditor General Total: 44,779 44,	1.20%	900	26,628	25,728			25,728	23,853	Drug Law Enforcement	47.0
50.0 Witness Relocation Program 1,115 1,215 1,215 1,215 51.0 Child Predator Interception Unit 4,350 4,100 4,100 4,246 52.0 Tobacco Law Enforcement 615 915 915 1,135 53.0 County Trial Reimbursement 200 200 200 200 54.0 Mobile Street Crimes Unit 2,500 2,480 2,480 2,544 55.0 Attorney General Total: 87,290 92,289 92,289 95,517 3 56.0 Auditor General 41,389 41,389 41,389 42,248 59.0 Board of Claims 1,640 1,640 1,640 1,640 1,640 60.0 Transition - Governor 85 85 85 62.0 Information Technology Modernization 1,750 1,750 5,000 3 63.0 Auditor General Total: 44,779 44,779 85 44,864 49,080 4		145	12,183	12,038			12,038	11,776	Local Drug and Drug Strike Task Forces	48.0
50.0 Witness Relocation Program 1,115 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,215 1,	30 2.14%	80								49.0
51.0 Child Predator Interception Unit 4,350 4,100 4,100 4,246 52.0 Tobacco Law Enforcement 615 915 915 1,135 53.0 County Trial Reimbursement 200 200 200 200 54.0 Mobile Street Crimes Unit 2,500 2,480 2,480 2,544 55.0 Attorney General Total: 87,290 92,289 92,289 95,517 3 56.0 56.0 57.0 Auditor General 41,389 41,389 41,389 42,248 59.0 Board of Claims 1,640 1,640 1,640 1,832 60.0 Transition - Governor 85 85 85 62.0 Information Technology Modernization 1,750 1,750 5,000 3 63.0 Auditor General Total: 44,779 44,779 85 44,864 49,080 4				-						
52.0 Tobacco Law Enforcement 615 915 1,135 53.0 County Trial Reimbursement 200 200 200 54.0 Mobile Street Crimes Unit 2,500 2,480 2,480 2,480 55.0 Attorney General Total: 87,290 92,289 92,289 95,517 3 56.0 Auditor General 58.0 Auditor General's Office 41,389 41,389 41,389 42,248 59.0 Board of Claims 1,640 1,640 1,640 1,832 60.0 Transition - Governor 85 85 85 62.0 Information Technology Modernization 1,750 1,750 5,000 3 63.0 Auditor General Total: 44,779 44,779 85 44,864 49,080 4	16 3.56%	146								
53.0 County Trial Reimbursement 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200<		220		,					•	
55.0 Attorney General Total: 87,290 92,289 92,289 92,289 95,517 3 56.0 56.0 60.0 60.0 41,389 41,389 41,389 41,389 41,389 41,389 41,389 41,389 41,389 41,389 41,389 41,389 42,248 41,389 42,248 41,389 42,248 41,389 42,248 41,389 42,248 41,389 42,248 41,389 42,248 41,389 42,248 41,389 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 43,389 42,248 43,389 42,248 43,389 42,248 43,389 42,248 43,389 42,248 43,389 44,648 42,248 43,389 44,389 44,389 44,389 44,389 44,389 44,389 44,248 44,389 44,389 44,389 44,389 44,389 44,389 44,389 44,389 44,389 44,389 44,389 44,389 44,389 41,389 41,389 <td></td> <td></td> <td>200</td> <td>200</td> <td></td> <td></td> <td>200</td> <td>200</td> <td>County Trial Reimbursement</td> <td>53.0</td>			200	200			200	200	County Trial Reimbursement	53.0
55.0 Attorney General Total: 87,290 92,289 92,289 92,289 95,517 3 56.0 56.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 60.0 <t< td=""><td>64 2.58%</td><td>64</td><td>2,544</td><td>2,480</td><td></td><td></td><td>2,480</td><td>2,500</td><td>Mobile Street Crimes Unit</td><td>54.0</td></t<>	64 2.58%	64	2,544	2,480			2,480	2,500	Mobile Street Crimes Unit	54.0
56.0 Auditor General Auditor General's Office 41,389 41,389 41,389 41,389 42,248 59.0 Board of Claims 1,640 1,640 1,640 1,640 1,640 1,832 60.0 Transition - Governor 85 85 85 85 62.0 Information Technology Modernization 1,750 1,750 1,750 1,750 3 63.0 Auditor General Total: 44,779 44,779 85 44,864 49,080 4									Attorney General Total:	55.0
58.0 Auditor General's Office 41,389 41,389 41,389 41,389 41,389 41,389 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248 42,248		Í	·	,			ŕ			56.0
58.0 Auditor General's Office 41,389 41,389 41,389 41,389 41,389 42,248 59.0 Board of Claims 1,640 1,640 1,640 1,640 1,832 60.0 Transition - Governor 85 85 85 61.0 Security and Other Expenses - Outgoing Governor 1,750 1,750 1,750 62.0 Information Technology Modernization 1,750 1,750 1,750 5,000 3,750 63.0 Auditor General Total: 44,779 44,779 85 44,864 49,080 4,44,864									Auditor General	57.0
59.0 Board of Claims 1,640 1,640 1,640 1,640 1,832 60.0 Transition - Governor 85 85 85 85 61.0 Security and Other Expenses - Outgoing Governor 1,750 1,750 1,750 1,750 1,750 5,000 3,750 3,750 44,864 49,080 4,4864 49,080 4,4864 49,080 4,4864 49,080 4,4864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864 4,864	59 2.08%	859	42,248	41,389			41,389	41,389		
60.0 Transition - Governor Image: Control of the contr		192						· · · · · · · · · · · · · · · · · · ·	Board of Claims	
62.0 Information Technology Modernization 1,750 1,750 1,750 3 63.0 Auditor General Total: 44,779 44,779 85 44,864 49,080 4			,	,			·	·	Transition - Governor	60.0
63.0 Auditor General Total: 44,779 44,779 85 44,864 49,080 4				85	85				Security and Other Expenses - Outgoing Governor	61.0
63.0 Auditor General Total: 44,779 44,779 85 44,864 49,080 4	50 185.71%	3,250	5,000	1,750			1,750	1,750	Information Technology Modernization	62.0
		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	,	85				~-	
64.0		,	,	,			,	,		64.0
65.0 Treasury									Treasury	65.0
	36) (3.43%	(1,236)	34,792	36,028			36,028	32,228	General Government Operations	
67.0 Information Technology Modernization 9,000 4,000 4,000 4,000		,							Information Technology Modernization	67.0
	10 8.38%	210							<u> </u>	
		(161)								
70.0 Intergovernmental Organizations 1,187 1,081 (45) 1,036 1,025		(11)				(45)				
71.0 Publishing Monthly Statements 15 15 15 15		,				(- /			<u> </u>	
72.0 Law Enforcement and Emergency Response Personnel Death Benefits 2,163 2,163 2,163									Law Enforcement and Emergency Response	
73.0 Loan and Transfer Agents 60 60 50	10) (16.67%	(10)	50	60			60	60		73.0
	, ,	400			(400)				~	
		16,000			(.30)				1	
		(3,000)	12,230	3.000	(1.000)		4.000	1.000		
		60,500	1,157.000		(1,550)			· · · · · · · · · · · · · · · · · · ·	· /	
					(1.400)	(45)	, ,		•	
79.0	6.35%	72,692	1.210.220	1.170.0001	(I. T UU)	(43)		1,110.071	i i casui v i otai.	

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
								\$\$\$	% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
				Governor's		Revised	FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	vs.
		FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
80.0	<u>Agriculture</u>								
81.0	General Government Operations	22,703	25,269			25,269	28,284	3,015	11.93%
82.0	Agricultural Excellence	600	1,100			1,100		(1,100)	(100.00%)
83.0	Farmers' Market Food Coupons	2,079	2,079			2,079	2,079		
84.0	Agricultural Research	787	787			787		(787)	(100.00%)
85.0	Agricultural Promotion, Education, and Exports	196	250			250		(250)	(100.00%)
86.0	Hardwoods Research and Promotion	350	350			350		(350)	(100.00%)
87.0	Livestock Show	177	177			177		(177)	(100.00%)
88.0	Open Dairy Show	177	177			177		(177)	(100.00%)
89.0	Youth Shows	140	140			140	140		
90.0	State Food Purchase	17,438	17,438			17,438	20,338	2,900	16.63%
91.0	Food Marketing and Research	494	494			494		(494)	(100.00%)
92.0	Transfer to Nutrient Management Fund	2,714	2,714			2,714	2,714		
93.0	Transfer to the Conservation District Fund	869	869			869	869		
94.0	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	46,237	46,237			46,237	46,237		
95.0	"PA Preferred" Program Trademark Licensing	550	550			550	550		
96.0	University of Pennsylvania - Veterinary Activities	28,000	28,000			28,000	28,000		
97.0	University of Pennsylvania - Center for Infectious Disease	261	261			261	261		
98.0	Agriculture Total:	123,772	126,892			126,892	129,472	2,580	2.03%
99.0									
100.0	Community and Economic Development								
101.0	General Government Operations	13,095	14,422			14,422	14,658	236	1.64%
102.0	Center for Local Government Services	7,308	8,534			8,534	8,547	13	0.15%
103.0	Office of Open Records	1,684	2,002			2,002	2,141	139	6.94%
104.0	World Trade PA	7,223	5,824			5,824	6,834	1,010	17.34%
105.0	Marketing to Attract Tourists	7,235	7,264			7,264	4,264	(3,000)	(41.30%)
106.0	Marketing to Attract Business	3,360	2,008			2,008	3,008	1,000	49.80%
107.0	Transfer to Municipalities Financial Recovery Revolving Fund	7,096	4,000			4,000	3,000	(1,000)	(25.00%)
108.0	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500			14,500	14,500		

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
								\$\$\$	% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
			EV 0044.45	Governor's	EV 0044 45	Revised	FY 2015-16	Proposed	Proposed
		EV 2012 14	FY 2014-15 ENACTED	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs. Revised	vs. Revised
		FY 2013-14 Actual	BUDGET	Vetoes July 10, 2014	Recommended Supplementals	Available with Supplementals	Budget March 3, 2015	2014-15 Avail.	
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
					0.0.0				
109.0	Transfer to Commonwealth Financing Authority	72,665	77,755			77,755	97,000	19,245	24.75%
110.0	Intergovernmental Cooperation Authority - 2nd Class Cities	228	550	(300)		250	250		
111.0	Pennsylvania First	37,800	20,000			20,000	45,000	25,000	125.00%
112.0	Municipal Assistance Program	642	642			642	642		
113.0	Keystone Communities	11,251	6,150			6,150	21,150	15,000	243.90%
114.0	Partnerships for Regional Economic Performance	11,880	11,880			11,880	11,880		
115.0	Discovered in PA, Developed in PA	9,862	5,000			5,000		(5,000)	(100.00%)
116.0	Tourism - Accredited Zoos	550	550			550		(550)	(100.00%)
117.0	Rural Leadership Training	100	100			100		(100)	(100.00%)
118.0	Super Computer Center	500	500			500		(500)	. ,
119.0	Infrastructure Technical Assistance	1,750	1,750			1,750		(1,750)	<u> </u>
120.0	Early Intervention for Distressed Municipalities	1,785	1,785			1,785	2,785	1,000	56.02%
121.0	Powdered Metals	100	100			100		(100)	(100.00%)
122.0	Infrastructure and Facilities Improvement Grants	19,007	19,000			19,000	30,000	11,000	57.89%
123.0	Community Development Financial Institution Grants		250	(250)					
124.0	Industrial Resource Centers (Manufacturing Initiative)						12,000		
125.0	Base Realignment and Closure						775		
126.0	Public Television Technology						4,000		
127.0	DCED Total:	229,621	204,566	(550)		204,016	282,434	78,418	38.44%
128.0		1							
129.0	Pennsylvania Housing & Finance Agency						45.000	15.000	400.0001
130.0	Mixed Use Development Program	1					15,000	15,000	100.00%
131.0	PHFA Total:						15,000	15,000	100.00%
132.0 133.0	Conservation and Natural Resources								
134.0	General Government Operations	16,185	5,809			5,809	8,310	2,501	43.05%
135.0	State Parks Operations	4,473	2,276			2,276	16,045	13,769	604.96%

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
								\$\$\$	% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
				Governor's		Revised	FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	vs.
		FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
136.0	State Forests Operations (Includes Forest Pest Management)	1,245	1,050			1,050	6,719	5,669	539.90%
137.0	Heritage and Other Parks	2,250	2,750	(500)		2,250		(2,250)	(100.00%)
138.0	Annual Fixed Charges - Flood Lands	52	65			65	65		
139.0	Annual Fixed Charges - Project 70	29	40			40	40		
140.0	Annual Fixed Charges - Forest Lands	2,526	2,612			2,612	2,612		
141.0	Annual Fixed Charges - Park Lands	354	425			425	425		
142.0	DCNR Total:	27,114	15,027	(500)		14,527	34,216	19,689	135.53%
143.0									
144.0	<u>Corrections</u>								
145.0	General Government Operations	32,023	33,253			33,253	34,746	1,493	4.49%
146.0	Inmate Medical Care	235,055	229,150			229,150	260,981	31,831	13.89%
147.0	Inmate Education and Training	38,834	39,962			39,962	41,804	1,842	4.61%
148.0	State Correctional Institutions	1,691,721	1,757,192		56,000	1,813,192	1,924,552	111,360	6.14%
149.0	Transfer to Justice Reinvestment Fund (EA)	43	418		573	991	1,437	446	45.01%
150.0	Corrections Total:	1,997,676	2,059,975		56,573	2,116,548	2,263,520	146,972	6.94%
151.0									
152.0	Probation and Parole								
153.0	General Government Operations	119,874	134,647			134,647	148,019	13,372	9.93%
154.0	Sexual Offenders Assessment Board	5,374	5,459			5,459	5,846	387	7.09%
155.0	Improvement of Adult Probation Services	16,222	16,222			16,222	18,591	2,369	14.60%
156.0	Probation and Parole Total:	141,470	156,328			156,328	172,456	16,128	10.32%
157.0									
158.0									
159.0	Drug and Alcohol Programs								
160.0	General Government Operations	470	628			628	1,119	491	78.18%
161.0	Assistance to Drug and Alcohol Programs	41,232	41,232			41,232	46,232	5,000	12.13%
162.0	Drug and Alcohol Programs Total:	41,702	41,860			41,860	47,351	5,491	13.12%
163.0									
164.0	Education								
165.0	General Government Operations	23,608	23,534			23,534	23,605	71	0.30%
166.0	Office of Safe Schools Advocate*	384	388			388	388		
167.0	Information and Technology Improvement	4,181	4,000			4,000	4,000		

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
								\$\$\$	% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
				Governor's		Revised	FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	vs.
		FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
168.0	PA Assessment	53,691	58,291			58,291	58,291		
169.0	State Library	1,777	1,957			1,957	1,965	8	0.41%
170.0	Youth Development Centers - Education	7,840	7,930			7,930	7,930		
171.0	Basic Education Funding**	5,628,629	5,730,079			5,730,079	6,130,079	400,000	6.98%
172.0	Pre-K Counts	87,284	97,284			97,284	197,284	100,000	102.79%
173.0	Head Start Supplemental Assistance	39,178	39,178			39,178	59,178	20,000	51.05%
174.0	Mobile Science and Math Education Program	864	1,864			1,864		(1,864)	(100.00%)
175.0	Teacher Professional Development	6,459	6,459			6,459	7,459	1,000	15.48%
176.0	Adult and Family Literacy	12,075	12,075			12,075	16,675	4,600	38.10%
177.0	Career and Technical Education	62,000	62,000			62,000	85,000	23,000	37.10%
178.0	Career and Technical Education Equipment Grants	3,000	3,000			3,000	5,000	2,000	66.67%
179.0	Authority Rentals and Sinking Fund Requirements	296,198	306,198			306,198	306,198		
180.0	Pupil Transportation	524,552	546,677			546,677	549,097	2,420	0.44%
181.0	Non-Public and Charter School Transportation	78,614	78,614			78,614	80,009	1,395	1.77%
182.0	Special Education	1,026,815	1,046,815			1,046,815	1,146,815	100,000	9.55%
183.0	Early Intervention	227,973	237,516			237,516	237,516		
184.0	Tuition for Orphans and Children Placed in Private Homes	48,872	48,506			48,506	48,506		
185.0	Payments in Lieu of Taxes	197	163			163	164	1	0.61%
186.0	Education of Migrant Laborers' Children	851	853			853	853		
187.0	PA Charter Schools for the Deaf and Blind	41,384	42,809			42,809	43,781	972	2.27%
188.0	Special Education - Approved Private Schools	94,031	95,347			95,347	97,672	2,325	2.44%
189.0	School Food Services	30,521	32,488			32,488	32,488		
190.0	School Employees' Social Security	469,115	500,772		15,000	515,772	524,428	8,656	1.68%
191.0	School Employees' Retirement***	949,279	1,157,853			1,157,853	1,750,000	592,147	51.14%
192.0	Services to Nonpublic Schools	86,384	86,384			86,384	92,414	6,030	6.98%
193.0	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,278			26,278	28,112	1,834	6.98%
194.0	Public Library Subsidy	53,507	53,507			53,507	53,507		
195.0	Library Services for the Visually Impaired and Disabled	2,567	2,567			2,567	2,567		
196.0	Library Access	3,071	3,071			3,071	2,821	(250)	(8.14%)
197.0	Job Training and Education Programs	8,050	10,500			10,500		(10,500)	(100.00%)

Proposed Proposed			28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
Property Proposed Proposed						·			\$\$\$	% (Pct.)
Programmer Pro					FY 2014-15			Governor's	Governor's	Governor's
FY 2013-14 ENACTED Vetoes Available with Budget March 2, 2015 2014-15 Avail. 2014-15 Avail.					Governor's		Revised	FY 2015-16	Proposed	Proposed
ROW Department / Appropriation State S				FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	VS.	vs.
ROW Department / Appropriation State S			FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
198.0 Safe Schools Initiatives 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8,522 8			Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
199.0 Community Colleges	ROW	Department / Appropriation	State	State	State	State	State	State	State	State
Transfer to Community College Services	198.0	Safe Schools Initiatives	8,522	8,522			8,522	8,522		
201.0 Regional Community Colleges Services 1,200 2,400 2,400 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,140,000 100,009	199.0	Community Colleges	212,167	215,667			215,667	230,723	15,056	6.98%
20.0 Community Education Councils 2,300 2,300 2,300 2,300 2,300 2,140,000 2,140,000 100,009	200.0	Transfer to Community College Capital Fund	48,869	48,869			48,869	48,869		
Transfer to the Property Tax Relief Fund Education Sub-Total: 10,172,287 10,602,715 15,000 10,617,715 14,026,666 3,408,951 32.119	201.0	Regional Community Colleges Services	1,200	2,400			2,400	2,400		
204.0 Education Sub-Total: 10,172,287 10,602,715 15,000 10,617,715 14,026,666 3,408,951 32,119	202.0	Community Education Councils	2,300	2,300			2,300	2,350	50	2.17%
205.0 Formerly Safe Schools Advocate in Executive Offices	203.0	Transfer to the Property Tax Relief Fund						2,140,000	2,140,000	100.00%
"Contains Basic Ed Formula Enhancements, Accountability Block Grant and Ready to Learn Block Grant." 207.0 "**OB Shows this was Moved to Restricted Account." 208.0	204.0	Education Sub-Total:	10,172,287	10,602,715		15,000	10,617,715	14,026,666	3,408,951	32.11%
Accountability Block Grant and Ready to Learn Block Grant Care of	205.0	* Formerly Safe Schools Advocate in Executive Offices								
208.0	206.0	Accountability Block Grant and Ready to Learn Block								
209.0 210.0 The Pennsylvania State University 211.10 263,734 49,624 23.189 212.0 Pennsylvania College of Technology 15,584 17,584 17,584 18,815 1,231 7.009 213.0 Pennsylvania College of Technology 229,694 231,694 231,694 282,549 50,855 21,959 214.0 University of Pittsburgh 213,993 133,993 133,993 133,993 148,911 14,918 11,139 216.0 Rural Education Outreach 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2	207.0	*** OB Shows this was Moved to Restricted Account.								
210.0 The Pennsylvania State University 214,110 214,110 214,110 263,734 49,624 23.189 212.0 Pennsylvania College of Technology 15,584 17,584 17,584 17,584 18,815 1,231 7.009 213.0 Penn State Sub-Total: 229,694 231,694 231,694 231,694 231,694 282,549 50,855 21.959 214.0 University of Pittsburgh 215.0 General Support 133,993 133,993 133,993 133,993 148,911 14,918 11.139 216.0 Rural Education Outreach 2,300 2,300 2,300 2,300 210.0 217.0 University of Pittsburgh Sub-Total: 136,293 136,293 136,293 136,293 136,293 151,211 14,918 10.959 218.0 Temple University 219.0 General Support 139,917 139,917 139,917 155,361 15,444 11.049 220.0 Temple University Sub-Total: 139,917 139,917 139,917 139,917 155,361 15,444 11.049 221.0 Lincoln University Sub-Total: 13,163 13,163 13,163 14,084 921 7.009 223.0 Education Total: 10,691,354 11,123,782 15,000 11,138,782 14,629,871 3,491,089 31.349 226.0 State Universities 412,751 412,751 412,751 458,053 45,302 10.989 229.0 SSHE Total: 412,751 412,751 412,751 412,751 458,053 45,302 10.989 229.0 SSHE Total: 412,751 412,751 412,751 412,751 458,053 45,302 10.989 229.0 SSHE Total: 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 4	208.0									
211.0 General Support 214,110 214,110 214,110 214,110 263,734 49,624 23.189										
212.0 Pennsylvania College of Technology 15,584 17,584 17,584 17,584 17,584 18,815 1,231 7.009										
213.0 Penn State Sub-Total: 229,694 231,694 231,694 231,694 231,694 282,549 50,855 21.959 214.0 University of Pittsburgh									· · · · · · · · · · · · · · · · · · ·	23.18%
214.0 University of Pittsburgh 133,993 133,993 133,993 133,993 133,993 148,911 14,918 11.139 121.0 130,293 136,293 136,293 136,293 136,293 136,293 136,293 136,293 136,293 136,293 136,293 136,293 136,293 136,293 136,293 136,293 136,293 136,293 151,211 14,918 10.959 139,017 139,017 139,017 139,017 155,361 15,444 11.049 120.0 Temple University Sub-Total: 139,917 139,917 139,917 139,917 139,917 155,361 15,444 11.049 120.0 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,							,	·	·	7.00%
215.0 General Support 133,993 133,993 133,993 133,993 148,911 14,918 11.139 216.0 Rural Education Outreach 2,300 2,300 2,300 2,300 217.0 University of Pittsburgh Sub-Total: 136,293 136,293 136,293 151,211 14,918 10.959 218.0 Temple University			229,694	231,694			231,694	282,549	50,855	21.95%
216.0 Rural Education Outreach 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2,300 2										
217.0 University of Pittsburgh Sub-Total: 136,293 136,293 136,293 136,293 151,211 14,918 10.959								•	14,918	11.13%
218.0 Temple University 139,917 139,917 139,917 139,917 139,917 155,361 15,444 11.049 120.0 Temple University Sub-Total: 139,917 139,917 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 155,361 15,444 11.049 120.0 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917							· · · · · · · · · · · · · · · · · · ·	·		
219.0 General Support 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 139,917 155,361 15,444 11.049			136,293	136,293	-		136,293	151,211	14,918	10.95%
220.0 Temple University Sub-Total: 139,917 139,917 139,917 139,917 155,361 15,444 11.049			100.017	400.047			400.047	455.004	45 444	44.040/
221.0 Lincoln University Company of the property 13,163 13,163 13,163 14,084 921 7.00% 223.0 Lincoln University Sub-Total: 13,163 13,163 13,163 14,084 921 7.00% 224.0 224.0 13,163 13,163 14,084 921 7.00% 225.0 Education Total: 10,691,354 11,123,782 15,000 11,138,782 14,629,871 3,491,089 31.34% 226.0 State System of Higher Education 227.0 State Universities 412,751 412,751 412,751 458,053 45,302 10.98% 229.0 SSHE Total: 412,751 412,751 412,751 458,053 45,302 10.98%		• • • • • • • • • • • • • • • • • • • •						·		
222.0 General Support 13,163 13,163 13,163 14,084 921 7.00% 223.0 Lincoln University Sub-Total: 13,163 13,163 13,163 14,084 921 7.00% 224.0 225.0 Education Total: 10,691,354 11,123,782 15,000 11,138,782 14,629,871 3,491,089 31.34% 226.0 State System of Higher Education 227.0 State Universities 412,751 412,751 458,053 45,302 10.98% 229.0 SSHE Total: 412,751 412,751 412,751 458,053 45,302 10.98%		·	139,917	139,917			139,917	155,361	15,444	11.04%
223.0 Lincoln University Sub-Total: 13,163 13,163 13,163 14,084 921 7.00% 224.0 225.0 Education Total: 10,691,354 11,123,782 15,000 11,138,782 14,629,871 3,491,089 31.34% 226.0 State System of Higher Education 412,751 412,751 412,751 412,751 458,053 45,302 10.98% 229.0 SSHE Total: 412,751 412,751 412,751 458,053 45,302 10.98%		-	12 162	12 162			12 162	14.004	021	7 000/
224.0 224.0 15,000 11,138,782 14,629,871 3,491,089 31.34% 225.0 State System of Higher Education 412,751 412,751 412,751 412,751 458,053 45,302 10.98% 229.0 SSHE Total: 412,751 412,751 412,751 458,053 45,302 10.98%		* *			+			·		
225.0 Education Total: 10,691,354 11,123,782 15,000 11,138,782 14,629,871 3,491,089 31.34% 226.0 State System of Higher Education 412,751 412,751 412,751 458,053 45,302 10.98% 229.0 SSHE Total: 412,751 412,751 412,751 458,053 45,302 10.98%		Ellicolli Olliversity Sub-Total.	13,103	13,103			13,103	14,064	321	7.00 /6
226.0 State System of Higher Education 412,751 412,751 412,751 458,053 45,302 10.98% 229.0 SSHE Total: 412,751 412,751 412,751 458,053 45,302 10.98%		Education Total:	10 691 354	11 123 782		15 000	11 138 782	14 629 871	3 491 089	31 34%
227.0 State System of Higher Education 412,751 412,751 412,751 412,751 458,053 45,302 10.98% 229.0 SSHE Total: 412,751 412,751 412,751 458,053 45,302 10.98%		Education Total.	10,001,004	11,120,102	1	13,300	11,130,102	17,023,071	5,451,009	31.3470
228.0 State Universities 412,751 412,751 412,751 412,751 458,053 45,302 10.98% 229.0 SSHE Total: 412,751 412,751 412,751 458,053 45,302 10.98%		State System of Higher Education	1		1					
229.0 SSHE Total: 412,751 412,751 412,751 412,751 412,751 412,751 412,751 412,751 458,053 45,302 10.98%			412 751	412 751			412 751	458 053	45 302	10.98%
				·	1					
	230.0	33.12 13.11.	7.12,7.31	,	1		712,101	100,000	10,002	10.0076

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
								\$\$\$	% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
				Governor's		Revised	FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	vs.
		FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
231.0	Thaddeus Stevens College of Technology								
232.0	Thaddeus Stevens College of Technology	10,332	12,332			12,332	13,195	863	7.00%
233.0	Thaddeus Stevens Total:	10,332	12,332			12,332	13,195	863	7.00%
234.0									
235.0	PA. Higher Education Assistance Agency								
236.0	Grants to Students	344,888	344,888			344,888	344,888		
237.0	Ready to Succeed Scholarships		5,000			5,000	15,000	10,000	200.00%
238.0	Pennsylvania Internship Program Grants	350	350			350		(350)	(100.00%)
239.0	Matching Payments for Student Aid	12,496	12,496			12,496	12,496		
240.0	Institutional Assistance Grants	24,389	24,389			24,389	29,389	5,000	20.50%
241.0	Higher Education for the Disadvantaged	2,246	2,246			2,246	2,246		
242.0	Higher Education of Blind or Deaf Students	47	47			47	47		
243.0	Horace Mann Bond - Leslie Pinckney Hill Scholarship	534	534			534	1,000	466	87.27%
244.0	Cheyney University Keystone Academy	1,525	1,525			1,525	2,000	475	31.15%
245.0	PHEAA Total:	386,475	391,475			391,475	407,066	15,591	3.98%
246.0									
247.0	Environmental Protection								
248.0	General Government Operations	10,446	12,432			12,432	13,418	986	7.93%
249.0	Environmental Program Management	25,733	28,667	(150)		28,517	29,746	1,229	4.31%
250.0	Chesapeake Bay Pollution Abatement Program	2,667	2,671			2,671	2,671		
251.0	Environmental Protection Operations	75,184	84,438			84,438	89,562	5,124	6.07%
252.0	Black Fly Control	3,274	3,316			3,316	3,316		
253.0	West Nile Virus Control	3,824	3,831			3,831	3,939	108	2.82%
254.0	Sewage Facilities Planning Grants	200	700	(700)					
255.0	Delaware River Master	76	76			76	76		
256.0	Susquehanna River Basin Commission	573	573			573	573		
257.0	Interstate Commission on the Potomac River	46	46			46	46		
258.0	Delaware River Basin Commission	934	434			434	750	316	72.81%
259.0	Ohio River Valley Water Sanitation Commission	136	136			136	136		
260.0	Chesapeake Bay Commission	227	227			227	227		
261.0	Transfer to the Conservation District Fund	2,506	2,506			2,506	2,506		
262.0	Interstate Mining Commission	30	30			30	30		
263.0	Severance Tax Transfers						10,000	10,000	100.00%
264.0	DEP Total:	125,856	140,083	(850)		139,233	156,996	·	12.76%

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
								\$\$\$	% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
				Governor's		Revised	FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	vs.
		FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
265.0									
266.0	General Services								
267.0	General Government Operations	58,018	62,387			62,387	64,516	2,129	3.41%
268.0	Capitol Police Operations	11,394	11,881			11,881	12,190	309	2.60%
269.0	Rental, Relocation and Municipal Charges	22,969	29,162	(5,000)		24,162	25,469	1,307	5.41%
270.0	Utility Costs	21,141	20,281	,		20,281	22,640	2,359	11.63%
271.0	Excess Insurance Coverage	1,211	1,099			1,099	1,288	189	17.20%
272.0	Capitol Fire Protection	496	496			496	496		
273.0	DGS Total:	115,229		(5,000)		120,306	126,599	6,293	5.23%
274.0		110,==0	1_0,000	(0,000)		1=0,000	1=0,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.2070
275.0	Health								
276.0	General Government Operations	21,400	22,395			22,395	23,098	703	3.14%
277.0	Diabetes Programs	100	100			100		(100)	(100.00%)
278.0	Quality Assurance	18,392	18,891			18,891	21,399	2,508	13.28%
279.0	Chronic Care Management	756	973			973	3,974	3,001	308.43%
280.0	Vital Statistics	5,687	5,970			5,970	6,679	709	11.88%
		2,611	3,175			3,175	3,469	294	9.26%
281.0	State Laboratory								
282.0	State Health Care Centers	18,683	20,518			20,518	25,002	4,484	21.85%
283.0	Sexually Transmitted Disease Screening and Treatment	1,729	1,729			1,729	1,729		
284.0	Achieving Better Care - MAP Administration						2,147	2,147	100.00%
285.0	Primary Health Care Practitioner	3,371	4,671			4,671	1,793	(2,878)	(61.61%)
286.0	Newborn Screening	4,110	4,260			4,260	5,710	1,450	34.04%
287.0	Community-Based Health Care Subsidy	3,734	6,000			6,000	6,000	,	
288.0	Cancer Screening Services	2,563	2,563			2,563	2,563		
289.0	AIDS Programs and Special Pharmaceutical Services	17,436	17,436			17,436	17,436		
290.0	Regional Cancer Institutes	600	600	1		600	450	(150)	(25.00%)
291.0	School District Health Services	35,570	36,620	†		36,620	36,620	(.50)	(23.3370)
292.0	Local Health Departments	25,421	25,421			25,421	25,421		
293.0	Local Health - Environmental	6,989	6,989			6,989	6,989		
294.0	Maternal and Child Health	766	651	+		651	718	67	10.29%
295.0	Tuberculosis Screening and Treatment	874	874			874	874	07	10.23/0
296.0	Renal Dialysis	6,779	6,779	1	500	7,279	7,900	621	8.53%
	,		· · · · · · · · · · · · · · · · · · ·	-	300	·	·	021	0.03%
297.0	Services for Children with Special Needs	1,535	1,551			1,551	1,551		1

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
								\$\$\$	% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
				Governor's		Revised	FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	vs.
		FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
298.0	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	699	750			750	450	(300)	(40.00%)
299.0	Cooley's Anemia	100	100			100	100		
300.0	Hemophilia	959	959			959	949	(10)	(1.04%)
301.0	Lupus	100	100			100		(100)	(100.00%)
302.0	Sickle Cell	1,260	1,260			1,260	1,200	(60)	(4.76%)
303.0	Regional Poison Control Centers	700	700			700		(700)	(100.00%)
304.0	Trauma Prevention (Formerly Trauma Programs Coordination)	425	460			460		(460)	(100.00%)
305.0	Epilepsy Support Services	550	550			550		(550)	(100.00%)
306.0	Bio-Technology Research	5,300	5,900			5,900		(5,900)	(100.00%)
307.0	Tourette Syndrome	150	150			150		(150)	(100.00%)
308.0	ALS	350	350			350		(350)	(100.00%)
309.0	Health Total:	189,699	199,445		500	199,945	204,221	4,276	2.14%
310.0									
311.0	Human Services								
312.0	General Government Operations	67,221	76,513			76,513	85,159	8,646	11.30%
313.0	Information Systems	56,031	74,841			74,841	73,105	(1,736)	(2.32%)
314.0	County Administration - Statewide	25,758	33,367			33,367	41,945	8,578	25.71%
315.0	County Assistance Offices	271,983	314,496			314,496	336,794	22,298	7.09%
316.0	Child Support Enforcement	13,200	13,815			13,815	11,774	(2,041)	(14.77%)
317.0	New Directions	17,159	22,497			22,497	24,110	1,613	7.17%
318.0	Youth Development Institutions and Forestry Camps	55,217	63,299			63,299	67,389	4,090	6.46%
319.0	Mental Health Services	682,211	731,584			731,584	787,312	55,728	7.62%
320.0	State Centers - Intellectual Disabilities	116,769	132,984			132,984	141,179	8,195	6.16%
321.0	Cash Grants	52,690	45,457			45,457	45,457		
322.0	Supplemental Grants - Aged, Blind and Disabled	138,764	144,410		(6,754)	137,656	139,963	2,307	1.68%
323.0	Payment to Federal Government - Medicare Drug Program	526,460	531,859		4,115	535,974	563,996	28,022	5.23%

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
								\$\$\$	% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
				Governor's		Revised	FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	VS.
		FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
324.0	Medical Assistance - Fee for Service*	428,041	541,792		(11,352)	530,440	361,497	(168,943)	(31.85%)
325.0	Medical Assistance - Capitation	3,995,113	4,003,540		(198,884)	3,804,656	4,059,754	255,098	6.70%
326.0	Medical Assistance - Obstetric and Neonatal Services	6,681	3,681			3,681		(3,681)	(100.00%)
327.0	Medical Assistance - Long-Term Care	820,409	734,915		71,662	806,577	942,117	135,540	16.80%
328.0	MA Home and Community Based Services	225,008	102,983		24,991	127,974	241,229	113,255	88.50%
329.0	MA Long Term Care - Managed Care	86,917	91,084		8,168	99,252	105,346	6,094	6.14%
330.0	Hospital Based Burn Centers	3,782	3,782			3,782		(3,782)	(100.00%)
331.0	Medical Assistance - Critical Access Hospitals	6,776	3,876			3,876		(3,876)	(100.00%)
332.0	Trauma Centers	8,656	8,656			8,656	8,656		
333.0	Medical Assistance - Academic Medical Centers	16,831	17,431			17,431	17,431		
334.0	Medical Assistance - Physician Practice Plans	9,071	9,071			9,071	6,571	(2,500)	(27.56%)
335.0	Medical Assistance - Transportation	59,573	62,433		(4,038)	58,395	63,274	4,879	8.36%
336.0	Expanded Medical Services for Women	5,544	5,694			5,694	5,694		
337.0	Special Pharmaceutical Services	1,562	1,524		(329)		1,377	182	15.23%
338.0	Behavioral Health Services	43,117	43,117			43,117	47,214	4,097	9.50%
339.0	Intellectual Disabilities - Intermediate Care Facilities	149,576	152,298			152,298	155,964	3,666	2.41%
340.0	Intellectual Disabilities - Community Base Program	150,918	149,681			149,681	153,715	4,034	2.70%
341.0	Intellectual Disabilities - Community Waiver Program	1,026,790	1,066,613		8,274	1,074,887	1,211,588	136,701	12.72%
342.0	Early Intervention	131,831	127,974			127,974	127,974		
343.0	Autism Intervention and Services	16,487	19,169			19,169	19,510	341	1.78%
344.0	MR Residential Services - Lansdowne	340	340			340	340		

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
								\$\$\$	% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
				Governor's		Revised	FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	VS.
		FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
345.0	County Child Welfare	1,055,029	1,081,466			1,081,466	1,121,810	40,344	3.73%
346.0	Community Based Family Centers	3,258	3,258			3,258	3,258		
347.0	Child Care Services	155,673	155,691			155,691	155,691		
348.0	Child Care Assistance	152,609	152,609			152,609	152,609		
349.0	Nurse Family Partnership	11,978	11,978			11,978	11,978		
350.0	Domestic Violence	13,926	15,319			15,319	16,851	1,532	10.00%
351.0	Rape Crisis	7,966	8,763			8,763	9,639	876	10.00%
352.0	Breast Cancer Screening	1,623	1,623			1,623	1,623	100	0 = 40/
353.0	Human Services Development Fund	13,460	13,460			13,460	13,959	499	3.71%
354.0	Legal Services	2,461	2,461			2,461	2,461	1.005	0.140/
355.0	Homeless Assistance	18,496	18,496			18,496	20,181	1,685	9.11%
356.0	Services To Persons with Disabilities	233,104	255,173		12,420	267,593	302,979	35,386	13.22%
357.0	Attendant Care	116,084	122,750		10,147	132,897	145,131	12,234	9.21%
358.0	MAWD	42,979	30,583		90,242	120,825	102,291	(18,534)	(15.34%)
359.0	Human Services Total:	11,045,132	11,208,406		8,662	11,217,068	11,907,895	690,827	6.16%
360.0	* Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations.								
361.0									
362.0	<u>Insurance</u>								
363.0	Children's Health Insurance Administration	5,251	6,491			6,491	3,118	(3,373)	, ,
364.0	Children's Health Insurance	109,594	111,094			111,094	27,409	(83,685)	(75.33%)
365.0	USTIF Loan Payment						7,000		
366.0	Insurance Total:	114,845	117,585			117,585	37,527	(80,058)	(68.09%)
367.0									
368.0	<u>Labor and Industry</u>								
369.0	General Government Operations	12,335	12,797	(250)		12,547	12,572	25	0.20%
370.0	Occupational and Industrial Safety	10,446	11,350			11,350	11,384	34	0.30%
371.0	Occupational Disease Payments	805	678			678	624	(54)	(7.96%)
372.0	Transfer to Vocational Rehabilitation Fund	40,473	40,473			40,473	45,473	5,000	12.35%
373.0	Supported Employment	397	397			397	397		
374.0	Centers for Independent Living	1,912	1,912			1,912	2,318	406	21.23%

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
		, ,	, ,		,	, ,	, ,	\$\$\$	% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
				Governor's		Revised	FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	VS.	VS.
		FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
375.0	Workers' Compensation Payments	960	799			799	692	(107)	(13.39%)
376.0	Keystone Works	500	100			100		(100)	(100.00%)
377.0	New Choices / New Options	500	500			500		(500)	(100.00%)
378.0	Assistive Technology Devices	400	400			400	400		
379.0	Assistive Technology Demonstration and Training	399	399			399	399		
380.0	Industry Partnerships	1,813	1,813			1,813	11,613	9,800	540.54%
381.0	L&I Total:	70,940	71,618	(250)		71,368	85,872	14,504	20.32%
382.0									
383.0	Military and Veterans Affairs								
384.0	General Government Operations	20,354	21,381			21,381	23,494	2,113	9.88%
385.0	Supplemental Life Insurance Premiums	364	164			164	164		
386.0	Burial Detail Honor Guard	99	99			99	99		
387.0	American Battle Monuments	50	50			50	50		
388.0	Armory Maintenance and Repair	446	245			245	245		
389.0	Special State Duty	35	35			35	35	0.040	10.000/
390.0	Veterans Homes	77,916	82,433			82,433	92,351	9,918	12.03%
391.0	Education of Veterans Children	101	101			101	601	500	495.05%
392.0	Transfer to Educational Assistance Program Fund	12,870	9,500			9,500	9,500		
393.0	Veterans Assistance (moved to proposed restricted account)	200							
394.0	Blind Veterans Pension	222	222			222	222		
395.0	Paralyzed Veterans Pension	2,131	2,131		1,043	3,174	3,500	326	10.27%
396.0	National Guard Pension	5	5			5	5		
397.0	Civil Air Patrol	100	100	(100)					
398.0	Disabled American Veterans Transportation	336	336			336	336		
399.0	Veterans Outreach Services	2,682	3,182			3,182	2,332	(850)	(26.71%)
400.0	DMVA Total:	117,911	119,984	(100)	1,043	120,927	132,934	12,007	9.93%
401.0									
402.0	Revenue								
403.0	General Government Operations	120,244	129,538			129,538	129,916	378	0.29%
404.0	Commissions - Inheritance and Realty Transfer Taxes (EA)	6,834	8,475			8,475	8,244	(231)	(2.73%)
405.0	Technology and Process Modernization	11,000	8,000			8,000	6,500	(1,500)	
406.0	Distribution of Public Utility Realty Tax	29,873	31,366			31,366	32,376	1,010	3.22%
407.0	Transfer to City of Philadelphia (EA)	45,000							

Fy 2014-15			28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
Product Prod									\$\$\$	% (Pct.)
FY 2014-15					FY 2014-15			Governor's	Governor's	Governor's
Process					Governor's		Revised	FY 2015-16	Proposed	Proposed
ROW Department / Appropriation State S				FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	vs.
ROW Department / Appropriation State S			FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,379 177,			Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
March Marc	ROW	Department / Appropriation	State	State	State	State	State	State	State	State
A11.0 State State Statewide Uniform Registry of Electors 4,257 4,045 4,045 4,045 4,045 4,145 4,045 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,145 4,1	408.0	Revenue Total:	212,951	177,379			177,379	177,036	(343)	(0.19%)
141.0	409.0									
412.0 Statewide Uniform Registry of Electors 4,257 4,045 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458 458	410.0									
413.0 Voter Registration and Education 2,506 458 458 458 458 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 448 4	411.0		<u> </u>					3,920	225	6.09%
414.0 Publishing Consitutional Amendments (EA) 2,234 2,234 2,700 466 20.86	412.0	- •								
115.0	413.0	Voter Registration and Education	2,506	458			458	458		
416.0 Voting of Citizens in Military Service 20 20 417.0 County Election Expenses (EA) 225 400 400 400 400 418.0 419.0 419.0 419.0 419.0 419.0 419.0 419.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420.0 420	414.0	Publishing Consitutional Amendments (EA)		2,234			2,234	2,700	466	20.86%
417.0 County Election Expenses (EA) 225 400 400 400 400 418.0 418.0 418.0 419.0 419.0 419.0 419.0 419.0 419.0 419.0 419.0 419.0 419.0 420.0 421.0 421.0 421.0 421.0 422.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0 423.0	415.0	Lobbying Disclosure	475	297			297	460	163	54.88%
418.0	416.0	Voting of Citizens in Military Service	20	20			20	20		
419.0 Department of State Total: 10,928 11,149 11,149 12,003 854 7.66	417.0	County Election Expenses (EA)	225	400			400	400		
420.0	418.0									
420.0	419.0	Department of State Total:	10,928	11,149			11,149	12,003	854	7.66%
422.0 Rail Freight and Intermodal Coordination 363 904 904 904 1.024 120 13.27 423.0 Vehicle Sales Tax Collections 904 904 904 1.024 120 13.27 424.0 Voker Registration 504 504 504 529 25 4.96 425.0 Photo ID Cards 6 6 6 6 6 6 6 6 7 2 0.04 426.0 PennPORTS - Philadelphia Regional Port Authority Debt Service 4,605 4,605 4,605 4,605 4,607 2 0.04 427.0 Transportation Total: 6,382 6,013 6,013 6,160 147 2.44 248.0 242.0 5,003 6,007 2 0.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04	420.0	·	,	,				,		
422.0 Rail Freight and Intermodal Coordination 363 904 904 904 1.024 120 13.27 423.0 Vehicle Sales Tax Collections 904 904 904 1.024 120 13.27 424.0 Voker Registration 504 504 504 529 25 4.96 425.0 Photo ID Cards 6 6 6 6 6 6 6 6 7 2 0.04 426.0 PennPORTS - Philadelphia Regional Port Authority Debt Service 4,605 4,605 4,605 4,605 4,607 2 0.04 427.0 Transportation Total: 6,382 6,013 6,013 6,160 147 2.44 248.0 242.0 5,003 6,007 2 0.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04 22.04	421.0	Transportation								
423.0 Vehicle Sales Tax Collections 904 904 904 904 1,024 120 13.27			363							
424.0 Voter Registration 504 504 504 504 529 25 4.96 425.0 Photo ID Cards 6		-		904			904	1.024	120	13.27%
A										4.96%
According PennPORTS - Philadelphia Regional Port Authority Debt Service According According		-							_	
427.0 Transportation Total: 6,382 6,013 6,013 6,160 147 2.44 428.0 429.0 State Police 9 9 9 9 9 9 9 9 9 9 44 9.44 431.0 Law Enforcement Information Technology 6,372 6,372 6,372 6,899 527 8.27 8.27 432.0 Statewide Public Safety Radio System 7,020 5,703 5,703 6,007 304 5.33 433.0 Municipal Police Training 998 998 998 1,262 264 26,45 26,45 434.0 Forensic Laboratory Support 1,500 1,500 (1,500) (100.00 435.0 Automated Fingerprint Identification System 861 861 861 861 861 861 436.0 Gun Checks 2,000 1,000 1,000 1,600 60.00 60.00 60.00 437.0 State Police Total: 207,655 221,062 221,062 221,062 240,574 19,512 8.83 438.0		PennPORTS - Philadelphia Regional Port Authority		4,605			4,605	4,607	2	0.04%
428.0 State Police 204,628 204,628 223,945 19,317 9.44 9.44 9.44 9.45 204,628 223,945 19,317 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44 9.44	427.0		6.382	6.013			6.013	6.160	147	2.44%
430.0 General Government Operations 188,904 204,628 204,628 223,945 19,317 9.44 431.0 Law Enforcement Information Technology 6,372 6,372 6,899 527 8.27 432.0 Statewide Public Safety Radio System 7,020 5,703 5,703 6,007 304 5.33 433.0 Municipal Police Training 998 998 998 1,262 264 26.45 434.0 Forensic Laboratory Support 1,500 1,500 1,500 (1,500) (100.00 435.0 Automated Fingerprint Identification System 861 861 861 861 436.0 Gun Checks 2,000 1,000 1,000 1,600 600 60.00 437.0 State Police Total: 207,655 221,062 221,062 240,574 19,512 8.83 438.0 Civil Service Commission 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1<			,,,,,,	3,010			2,010	,,,,,,		
430.0 General Government Operations 188,904 204,628 204,628 223,945 19,317 9.44 431.0 Law Enforcement Information Technology 6,372 6,372 6,899 527 8.27 432.0 Statewide Public Safety Radio System 7,020 5,703 5,703 6,007 304 5.33 433.0 Municipal Police Training 998 998 998 1,262 264 26.45 434.0 Forensic Laboratory Support 1,500 1,500 1,500 (1,500) (100.00 435.0 Automated Fingerprint Identification System 861 861 861 861 436.0 Gun Checks 2,000 1,000 1,000 1,600 600 60.00 437.0 State Police Total: 207,655 221,062 221,062 240,574 19,512 8.83 438.0 Civil Service Commission 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1<		State Police								
431.0 Law Enforcement Information Technology 6,372 6,372 6,899 527 8.27 432.0 Statewide Public Safety Radio System 7,020 5,703 5,703 6,007 304 5.33 433.0 Municipal Police Training 998 998 998 1,262 264 26.45 434.0 Forensic Laboratory Support 1,500 1,500 1,500 (1,500) (100.00 435.0 Automated Fingerprint Identification System 861 861 861 861 430.0 Gun Checks 2,000 1,000 1,000 1,600 600 60.00 437.0 State Police Total: 207,655 221,062 221,062 240,574 19,512 8.83 438.0 Civil Service Commission 1 1 1 1 1 1 440.0 General Government Operations 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			188,904	204,628			204,628	223,945	19,317	9.44%
432.0 Statewide Public Safety Radio System 7,020 5,703 5,703 6,007 304 5,33 433.0 Municipal Police Training 998 998 998 1,262 264 26,45 434.0 Forensic Laboratory Support 1,500 1,500 1,500 (1,500) (100.00 435.0 Automated Fingerprint Identification System 861 861 861 861 436.0 Gun Checks 2,000 1,000 1,000 1,600 600 60.00 437.0 State Police Total: 207,655 221,062 221,062 240,574 19,512 8.83 438.0 Civil Service Commission 1 1 1 1 1 1 440.0 General Government Operations 1 1 1 1 1 1 1 442.0		Law Enforcement Information Technology					· ·	· · ·		8.27%
433.0 Municipal Police Training 998 998 998 1,262 264 26.45 434.0 Forensic Laboratory Support 1,500 1,500 1,500 (1,500) (100.00 435.0 Automated Fingerprint Identification System 861 861 861 861 436.0 Gun Checks 2,000 1,000 1,000 1,600 600 60.00 437.0 State Police Total: 207,655 221,062 221,062 240,574 19,512 8.83 438.0 Civil Service Commission 1 1 1 1 1 1 1 1 441.0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>· · · · · · · · · · · · · · · · · · ·</td><td></td><td>5.33%</td></td<>								· · · · · · · · · · · · · · · · · · ·		5.33%
434.0 Forensic Laboratory Support 1,500 1,500 1,500 (1,500) (100.00 435.0 Automated Fingerprint Identification System 861 861 861 861 436.0 Gun Checks 2,000 1,000 1,000 1,600 600 60.00 437.0 State Police Total: 207,655 221,062 221,062 240,574 19,512 8.83 438.0 Civil Service Commission 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1										26.45%
435.0 Automated Fingerprint Identification System 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 861 <td></td> <td>·</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td>		·						,		
436.0 Gun Checks 2,000 1,000 1,000 1,600 600 60.00 437.0 State Police Total: 207,655 221,062 221,062 240,574 19,512 8.83 438.0 Civil Service Commission 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		• • •						861	(, , , , , ,	, , ,
437.0 State Police Total: 207,655 221,062 221,062 240,574 19,512 8.83 438.0 Civil Service Commission Image: Commission of the commission of th									600	60.00%
438.0 Civil Service Commission 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>8.83%</td></td<>										8.83%
440.0 General Government Operations 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			111,100	= :, : 3=			,	= ::,3::		
440.0 General Government Operations 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	439.0	Civil Service Commission								
441.0 Civil Service Total: 1 1 1 1 1 1 442.0			1	1			1	1		
442.0		Civil Service Total:	1	1			1	1		
		Emergency Management Agency								

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
								\$\$\$	% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
				Governor's		Revised	FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	VS.	VS.
		FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
444.0	General Government Operations	8,668	8,944			8,944	10,400	1,456	16.28%
445.0	State Fire Commissioner	2,032	2,037			2,037	2,111	74	3.63%
446.0	Summer 2011 Storm Disaster Relief	3,100							
447.0	Hazard Mitigation	3,000							
448.0	Hurricane Sandy - Disaster Relief		250			250		(250)	(100.00%)
449.0	Firefighters' Memorial Flag	10	10			10	10		
450.0	Red Cross Extended Care Program	150	150			150	150		
451.0	Search and Rescue Programs		250			250		(250)	(100.00%)
452.0	Summer 2013 Storm Disaster Relief (ESN 13-039-2013	5,000							
453.0	February 2014 Snow and Ice Storm Disaster Relief (ESN 13-113-2014)	1,000							
454.0	Local Municipal Emergency Relief		3,000			3,000		(3,000)	(100.00%)
455.0	PEMA Total:	22,960	14,641			14,641	12,671	(1,970)	(13.46%)
456.0			·						
457.0	Historical and Museum Commission								
458.0	General Government Operations	17,293	18,944			18,944	19,569	625	3.30%
459.0	Cultural and Historical Support	2,000	2,000			2,000	2,000		
460.0	HMC Total:	19,293	20,944			20,944	21,569	625	2.98%
461.0							,		
462.0	Environmental Hearing Board								
463.0	Environmental Hearing Board	2,075	2,255			2,255	2,379	124	5.50%
464.0	Environmental Hearing Board Total:	2,075	2,255			2,255	2,379	124	5.50%
465.0			·				·		
466.0	eHealth Partnership Authority								
467.0	Transfer to eHealth Partnership Fund	2,000	1,850			1,850	1,500	(350)	(18.92%)
468.0	eHealth Total:	2,000				1,850	1,500	, ,	(18.92%)
469.0		1				,		,	,
470.0	Health Care Cost Containment Council								
471.0	Health Care Cost Containment Council	2,683	2,710			2,710	2,710		
472.0	HC4 Total:	2,683				2,710	2,710		
473.0							·		
474.0									
4/4.0	Ethics Commission								
474.0	Ethics Commission State Ethics Commission	1,868	2,090			2,090	2,153	63	3.01%
		1,868 1,868	· · · · · · · · · · · · · · · · · · ·			2,090 2,090	2,153 2,153		3.01% 3.01%

FY 2014-15 FY			28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
FY 2014-16 FY					-				\$\$\$	% (Pct.)
FY 2014-15					FY 2014-15			Governor's	Governor's	Governor's
Process					Governor's		Revised	FY 2015-16	Proposed	Proposed
ROW Department / Appropriation State S				FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	vs.
ROW Department / Appropriation State S			FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
Arrange			Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
Adv.	ROW	Department / Appropriation	State	State	State	State	State	State	State	State
4810	478.0	Judiciary								
4810	479.0	Supreme Court								
#82.0 Judicial Center Operations 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675 675	480.0	Supreme Court					13,636	13,636		
H83.0 Judicial Council H41	481.0	Justices Expenses								
484.0	482.0	Judicial Center Operations								
485.0 Intertranch Commission 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 308 3	483.0	Judicial Council	141	141			141	141		
ABB. Court Management Education 73 73 73 74 75 75 75 75 75 75 75	484.0	District Court Administrators								
487.0 Rules Committees	485.0	Interbranch Commission								
488.0 Court Administrator 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953 9,953	486.0	Court Management Education								
489.0 Integrated Criminal Justice System 2,372 2,372 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002 2,002	487.0	Rules Committees	1,491	1,491			1,491	1,491		
490.0 Unified Judicial System Security Program 2,002 2,002 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045 48,045	488.0	Court Administrator	9,953	9,953			9,953	9,953		
491.0 Supreme Court Sub-Total: 48,045 48,045 48,045 48,045 48,045	489.0	Integrated Criminal Justice System	2,372	2,372			2,372	2,372		
492.0 493.0 Superior Court 27,024 27,024 27,024 27,024 27,024 495.0 Judges Expenses 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 18	490.0	Unified Judicial System Security Program	2,002	2,002			2,002	2,002		
493.0 Superior Court 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,024 27,027 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,	491.0	Supreme Court Sub-Total:	48,045	48,045			48,045	48,045		
494.0 Superior Court 27,024 27,024 27,024 27,024 495.0 Judges Expenses 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 183 1	492.0									
495.0 Judges Expenses 183 183 183 183 183 183 183 496.0 Superior Court Sub-Total: 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,207 27,20	493.0	Superior Court								
496.0 Superior Court Sub-Total: 27,207 27,207 27,207	494.0	Superior Court	27,024	27,024			27,024	27,024		
497.0 498.0 Commonwealth Court 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 10,404 10,404 <	495.0	Judges Expenses	183	183			183	183		
498.0 Commonwealth Court 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 16,404 13,204 13,204 10,536 16,536 16,536 16,536 16,536 16,536 16,536 16,536 16,536 16,536 16,536 16,536 16,536 16,536 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636 10,636	496.0	Superior Court Sub-Total:	27,207	27,207			27,207	27,207		
499.0 Commonwealth Court 16,404 16,404 16,404 16,404 500.0 Judges Expenses 132 132 132 132 132 501.0 Commonwealth Court Sub-Total: 16,536 16,536 16,536 16,536 502.0 Courts of Common Pleas 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 505.0 Senior Judges 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715	497.0			·						
500.0 Judges Expenses 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 143 16,536 16,536 16,536 16,536 16,536 16,536 16,536 16,536 16,536 16,536 16,536 16,536 16,536 16,536 10,536 10 10 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636	498.0	Commonwealth Court								
501.0 Commonwealth Court Sub-Total: 16,536 16,536 16,536 502.0 503.0 Courts of Common Pleas 100,636 100,636 100,636 504.0 Courts of Common Pleas 100,636 100,636 100,636 505.0 Senior Judges 3,715 3,715 3,715 506.0 Judicial Education 1,138 1,138 1,138 507.0 Ethics Committee 57 57 57 508.0 Problem Solving Courts 103 103 103 509.0 Courts of Common Pleas Sub-Total: 105,649 105,649 105,649 510.0 District Judges 73,522 73,522 73,522 73,522 513.0 Magisterial District Judges' Education 671 671 671 671 514.0 District Judges Sub-Total: 74,193 74,193 74,193 74,193	499.0	Commonwealth Court	16,404	16,404			16,404	16,404		
502.0 Courts of Common Pleas 100,636 100,636 100,636 100,636 100,636 505.0 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,636 100,649 100,636 100,649 103 103 103 103 103 103 103 103 103 103 10	500.0	Judges Expenses	132	132			132	132		
502.0 Courts of Common Pleas 100,636 100,636 100,636 100,636 100,636 100,636 100,636 505.0 Senior Judges 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715<	501.0	Commonwealth Court Sub-Total:	16,536	16,536			16,536	16,536		
504.0 Courts of Common Pleas 100,636 100,636 100,636 100,636 505.0 Senior Judges 3,715 3,715 3,715 3,715 506.0 Judicial Education 1,138 1,138 1,138 1,138 507.0 Ethics Committee 57 57 57 57 508.0 Problem Solving Courts 103 103 103 103 509.0 Courts of Common Pleas Sub-Total: 105,649 105,649 105,649 105,649 510.0 District Judges 73,522 73,522 73,522 73,522 513.0 Magisterial District Judges' Education 671 671 671 671 514.0 District Judges Sub-Total: 74,193 74,193 74,193 74,193				·			,			
504.0 Courts of Common Pleas 100,636 100,636 100,636 100,636 505.0 Senior Judges 3,715 3,715 3,715 3,715 506.0 Judicial Education 1,138 1,138 1,138 1,138 507.0 Ethics Committee 57 57 57 57 508.0 Problem Solving Courts 103 103 103 103 509.0 Courts of Common Pleas Sub-Total: 105,649 105,649 105,649 105,649 510.0 District Judges 73,522 73,522 73,522 73,522 513.0 Magisterial District Judges' Education 671 671 671 671 514.0 District Judges Sub-Total: 74,193 74,193 74,193 74,193	503.0	Courts of Common Pleas								
505.0 Senior Judges 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715 3,715			100,636	100,636			100,636	100,636		
506.0 Judicial Education 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 1,138 </td <td></td> <td> </td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>										
507.0 Ethics Committee 57 57 57 57 57 57 58.0 Problem Solving Courts 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 103 <td< td=""><td></td><td>· · · · · · · · · · · · · · · · · · ·</td><td></td><td>·</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		· · · · · · · · · · · · · · · · · · ·		·						
508.0 Problem Solving Courts 103 103 103 103 103 103 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 105,649 </td <td></td>										
509.0 Courts of Common Pleas Sub-Total: 105,649 105,649 105,649 510.0 District Judges 511.0 District Judges 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522										
510.0 District Judges 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>										
511.0 District Judges 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 73,522 <th< td=""><td></td><td></td><td> </td><td>, -</td><td></td><td></td><td>()</td><td>,</td><td></td><td></td></th<>				, -			()	,		
512.0 Magisterial District Judges 73,522 73,522 73,522 513.0 Magisterial District Judges' Education 671 671 671 514.0 District Judges Sub-Total: 74,193 74,193 74,193		District Judges								
513.0 Magisterial District Judges' Education 671 671 671 671 671 671 671 671 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193 74,193			73,522	73,522			73,522	73,522		
514.0 District Judges Sub-Total: 74,193 74,193 74,193 74,193 74,193			_							
		- C								
			1 .,.00	, - 50			,	1,100		

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
			-,,	(,===,	11, 11	-, - ,	, - ,	\$\$\$	% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
				Governor's		Revised	FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	vs.
		FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
516.0	Philadelphia Courts							-	
517.0	Traffic Court	939							
518.0	Municipal Court	5,918	6,857			6,857	6,857		
519.0	Philadelphia Courts Sub-Total:	6,857	6,857			6,857	6,857		
520.0									
521.0	Judicial Conduct								
522.0	Judicial Conduct Board	1,577	1,577			1,577	1,577		
523.0	Court of Judicial Discipline	468	468			468	468		
524.0	Judicial Conduct Sub-Total:	2,045	2,045			2,045	2,045	5	
525.0									
526.0	Reimbursement of County Costs								
527.0	Jurors Cost Reimbursement	1,118	1,118			1,118	1,118		
528.0	County Court Reimbursement	34,407	34,407			34,407	34,407		
529.0	Senior Judge Reimbursement	1,375	1,375			1,375	1,375		
530.0	County Costs Sub-Total:	36,900	36,900			36,900	36,900		
531.0									
532.0	Judiciary Total:	317,432	317,432			317,432	317,432		
533.0									
534.0	General Assembly								
535.0	Senate								
536.0	Salaries of Senators	7,292	7,365			7,365	7,365		
537.0	Senate President - Personnel Expenses	305	308			308	308		
538.0	Employees of Chief Clerk	2,578	2,604	(1,820)		784	2,604	1,820	232.14%
539.0	Salaried Officers and Employees	10,810	10,918	(500)		10,418	10,918	500	4.80%
540.0	Incidental Expenses	2,711	2,738	(2,050)		688	2,738	2,050	297.97%
541.0	Mileage and Expenses - Senators	1,257	1,270	(950)		320	1,270	950	296.88%
542.0	Legislative Printing and Expenses	6,818	6,886	(5,160)		1,726	6,886	5,160	298.96%
543.0	Committee on Appropriations (R) and (D)	2,535	2,560	(770)		1,790	2,560	770	43.02%
544.0	Caucus Operations (R) and (D)	60,697	61,304	(20,090)		41,214	61,304	20,090	48.75%
545.0	Senate Sub-Total:	95,003	95,953	(31,340)		64,613	95,953	31,340	48.50%
546.0									
547.0 548.0	House of Representatives Members' Salaries & Benefits, Speaker's Extra Compensation	27,389	27,663			27,663	27,663		
549.0	Caucus Operations	97,948	98,927	(8,750)		90,177	98,927	8,750	9.70%
550.0	Speaker's Office	1,740	1,757	(1,320)		437	1,757	1,320	302.06%

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
		, ,	, ,	, ,	,	, ,	, ,	\$\$\$	% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
				Governor's		Revised	FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	vs.
		FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
551.0	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,210	14,402	(170)		14,232	14,402	170	1.19%
552.0	Mileage - Representatives, Officers and Employes	357	361	(50)		311	361	50	16.08%
553.0	Postage - Chief Clerk and Legislative Journal	2,635	2,712	(30)		2,682	2,712	30	1.12%
554.0	Contingent Expenses (R) and (D)	632	688	(10)		678	688	10	1.47%
555.0	Incidental Expenses	4,872	4,921	(3,390)		1,531	4,921	3,390	221.42%
556.0	Expenses - Representatives	4,086	4,127	(2,950)		1,177	4,127	2,950	250.64%
557.0	Legislative Printing and Expenses	10,260	10,363	(530)		9,833	10,363	530	5.39%
558.0	National Legislative Conference - Expenses	491	496	(350)		146	496	350	239.73%
559.0	Committee on Appropriations (R)	3,098	3,129	(470)		2,659	3,129	470	17.68%
560.0	Committee on Appropriations (D)	3,098	3,129	(1,260)		1,869	3,129	1,260	67.42%
561.0	Special Leadership Account (R)	5,811	5,869	(840)		5,029	5,869	840	16.70%
562.0	Special Leadership Account (D)	5,811	5,869			5,869	5,869		
563.0	House of Reps Sub-Total:	182,438	184,413	(20,120)		164,293	184,413	20,120	12.25%
564.0									
565.0	General Assembly Total:	277,441	280,366	(51,460)		228,906	280,366	51,460	22.48%
566.0									
567.0	Government Support Agencies								
568.0	Legislative Reference Bureau								
569.0	Legislative Reference Bureau - Salaries & Expenses	8,365	8,449			8,449	8,449		
570.0	Contingent Expenses								
571.0	Printing of PA Bulletin and PA Code	803	811	(10)		801	811	10	1.25%
572.0	Sub-Total:	9,168	9,260	(10)		9,250	9,260	10	0.11%
573.0									
574.0	<u>Legislative Miscellaneous & Commissions</u>								
575.0	Legislative Budget and Finance Committee	1,775	1,793	(380)		1,413	1,750	337	23.85%
576.0	Legislative Data Processing Center	16,969	21,043	(11,880)		9,163	21,043	11,880	129.65%
577.0	Joint State Government Commission	1,416	1,430	(420)		1,010	1,430	420	41.58%
578.0	Local Government Commission	1,074	1,085	(120)		965	1,111	146	15.13%
579.0	Local Government Codes	89	90	(70)		20	20		
580.0	Joint Legislative Air and Water Pollution Control Committee	510	515	(110)		405	515	110	27.16%
581.0	Legislative Audit Advisory Commission	245	247	(120)		127	247	120	94.49%
582.0	Independent Regulatory Review Commission	1,850	1,869			1,869	1,869		
583.0	Capitol Preservation Committee	710	717			717	717		
584.0	Capitol Restoration	1,850	1,869			1,869	1,869		
585.0	Commission on Sentencing	1,800	1,818			1,818	1,818		

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
								\$\$\$	% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
				Governor's		Revised	FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	vs.
		FY 2013-14	ENACTED	Vetoes	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
586.0	Center For Rural Pennsylvania	875	884			884	884		
587.0	Commonwealth Mail Processing Center	2,894	2,923			2,923	2,923		
588.0	Legislative Reapportionment Commission	700	707	(530)		177	707	530	299.44%
589.0	Independent Fiscal Office	1,675	1,692			1,692	1,692		
590.0	Public Employee Retirement Commission	769	914			914	914		
591.0	Sub-Total:	35,201	39,596	(13,630)		25,966	39,509	13,543	52.16%
592.0	Government Support Agencies Total:	44,369	48,856	(13,640)		35,216	48,769	13,553	38.49%
593.0								-	-
594.0	General Fund Total:	28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%