

2013-14 Budget
General Fund Appropriations
(amounts in thousands)

<u>Row</u>	<u>Department / Appropriation</u>	<u>2012-13 Available</u>	<u>2013-14 Final Budget</u>	<u>\$ Difference 2013-14 vs. 2012-13 Available</u>	<u>% Difference 2013-14 vs. 2012-13 Available</u>
		<u>State</u>	<u>State</u>	<u>State</u>	<u>State</u>
1	<u>Governor's Office</u>				
2	Governor's Office	6,429	6,508	79	1.2%
3	Governor's Office Total:	6,429	6,508	79	1.2%
4					
5	<u>Executive Offices</u>				
6	Office of Administration	8,106	8,191	85	1.0%
7	Unemployment Compensation and Transition Costs	1,200	0	(1,200)	-100.0%
8	Office of the Receiver - City of Harrisburg	2,000	2,000	0	0.0%
9	Medicare Part B Penalties	291	291	0	0.0%
10	Commonwealth Technology Services	43,339	50,451	7,112	16.4%
11	Technology Innovation Investment	0	4,200	4,200	100.0%
12	Office of Inspector General	4,152	4,152	0	0.0%
13	Inspector General - Welfare Fraud	12,705	12,705	0	0.0%
14	Office of the Budget	18,537	18,537	0	0.0%
15	Office of General Counsel	3,189	3,202	13	0.4%
16	Human Relations Commission	9,491	9,406	(85)	-0.9%
17	Council on the Arts	886	886	0	0.0%
18	Juvenile Court Judges Commission	2,461	2,654	193	7.8%
19	Public Employee Retirement Commission	710	769	59	8.3%
20	Commission on Crime and Delinquency	3,318	3,955	637	19.2%
21	Safe Schools Advocate	380	384	4	1.1%
22	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
23	Violence Prevention Programs	2,113	4,563	2,450	115.9%
24	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
25	Juvenile Probation Services	16,445	18,945	2,500	15.2%
26	Grants to the Arts	8,179	8,179	0	0.0%
27	Executive Offices Total:	156,969	172,937	15,968	10.2%
28					
29	<u>Lieutenant Governor</u>				
30	Lieutenant Governor's Office	802	814	12	1.5%
31	Board of Pardons	476	518	42	8.8%
32	Lieutenant Governor Total:	1,278	1,332	54	4.2%
33					
34	<u>Attorney General</u>				
35	General Government Operations	35,446	39,322	3,876	10.9%
36	Drug Law Enforcement	23,500	23,853	353	1.5%
37	Local Drug Task Forces	9,604	11,776	2,172	22.6%
38	Drug Strike Task Force (to Local Drug Task Forces)	1,998	0	(1,998)	-100.0%
39	Joint Local-State Firearm Task Force	3,014	3,559	545	18.1%
40	Witness Relocation Program	1,099	1,115	16	1.5%
41	Child Predator Interception Unit	1,330	4,350	3,020	227.1%
42	Capital Appeals Case Unit (to General Government Operations)	473	0	(473)	-100.0%
43	Charitable Nonprofit Conversions (to General Government Operations)	851	0	(851)	-100.0%
44	Tobacco Law Enforcement	606	615	9	1.5%
45	County Trial Reimbursement	200	200	0	0.0%
46	Mobile Street Crimes Unit	0	2,500	2,500	100.0%
47	Attorney General Total:	78,121	87,290	9,169	11.7%
48					
49	<u>Auditor General</u>				
50	Auditor General's Office	40,777	41,389	612	1.5%
51	Information Technology Modernization	0	1,750	1,750	100.0%
52	Board of Claims	1,616	1,640	24	1.5%
53	Auditor General Total:	42,393	44,779	2,386	5.6%
54					
55	<u>Treasury</u>				
56	General Government Operations	31,752	32,228	476	1.5%
57	Board of Finance and Revenue	1,945	2,505	560	28.8%
58	Divestiture Reimbursement	165	1,698	1,533	929.1%
59	Intergovernmental Organizations	1,139	1,187	48	4.2%
60	Publishing Monthly Statements	15	15	0	0.0%
61	Information Technology Modernization	7,425	9,000	1,575	21.2%
62	Law Enforcement and Emergency Response Personnel Death Benefits	2,163	2,163	0	0.0%

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		State	State	State	State
63	Loan and Transfer Agents	60	60	0	0.0%
64	Tax Note Expenses (EA)	0	400	400	100.0%
65	Interest on Tax Anticipation Notes (EA)	0	4,000	4,000	100.0%
66	General Obligation Debt Service	1,094,332	1,066,991	(27,341)	-2.5%
67	Treasury Total:	1,138,996	1,120,247	(18,749)	-1.6%
68					
69	Agriculture				
70	* General Government Operations	26,197	22,703	(3,494)	-13.3%
71	Agricultural Excellence	270	600	330	122.2%
72	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
73	Agricultural Research	787	787	0	0.0%
74	Agricultural Promotion, Education, and Exports	196	196	0	0.0%
75	Hardwoods Research and Promotion	270	350	80	29.6%
76	Animal Health Commission (to Race Horse Development Fund)	4,350	0	(4,350)	-100.0%
77	Livestock Show	160	177	17	10.6%
78	Open Dairy Show	160	177	17	10.6%
79	Youth Shows	127	140	13	10.2%
80	State Food Purchase	17,338	17,438	100	0.6%
81	Food Marketing and Research	494	494	0	0.0%
82	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%
83	Transfer to the Conservation District Fund	1,019	869	(150)	-14.7%
84	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	44,737	46,237	1,500	3.4%
85	"PA Preferred" Program Trademark Licensing	500	550	50	10.0%
86	University of Pennsylvania - Veterinary Activities	27,889	28,000	111	0.4%
87	University of Pennsylvania - Center for Infectious Disease	248	261	13	5.2%
88	Agriculture Total:	129,535	123,772	(5,763)	-4.4%
89					
90	* Pennsylvania Veterinary Lab program transferred to the Race Horse Development Fund				
91					
92	Banking and Securities				
93	General Government Operations	1	0	(1)	-100.0%
94	Banking and Securities Total:	1	0	(1)	-100.0%
95					
96	Community and Economic Development				
97	General Government Operations	15,915	13,660	(2,255)	-14.2%
98	Center for Local Government Services	0	7,308	7,308	100.0%
99	Office of Open Records	1,374	1,684	310	22.6%
100	World Trade PA	6,143	7,296	1,153	18.8%
101	Marketing to Attract Tourists	5,810	7,435	1,625	28.0%
102	Marketing to Attract Business	941	3,442	2,501	265.8%
103	Transfer to Municipalities Financial Recovery Revolving Fund	12,096	7,096	(5,000)	-41.3%
104	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	0.0%
105	Transfer to Commonwealth Financing Authority	85,519	78,019	(7,500)	-8.8%
106	Intergovernmental Cooperation Authority - 2nd Class Cities	228	228	0	0.0%
107	Pennsylvania First	29,500	37,800	8,300	28.1%
108	Municipal Assistance Program	642	642	0	0.0%
109	Keystone Communities	10,800	11,300	500	4.6%
110	Appalachian Regional Commission (to Motor License Fund)	1,003	0	(1,003)	-100.0%
111	Partnerships for Regional Economic Performance	11,880	11,880	0	0.0%
112	Discovered in PA, Developed in PA	9,900	9,900	0	0.0%
113	Tourism - Accredited Zoos	450	550	100	22.2%
114	Infrastructure Technology Assistance	1,500	1,750	250	16.7%
115	Early Intervention for Distressed Municipalities	1,785	1,785	0	0.0%
116	Super Computer Center	0	500	500	100.0%
117	Powdered Metals	100	100	0	0.0%
118	Infrastructure and Facilities Improvement Grants	19,409	19,409	0	0.0%
119	Rural Leadership Training	0	100	100	100.0%
120	Community and Economic Development Total:	229,495	236,384	6,889	3.0%
121					
122	Conservation and Natural Resources				
123	General Government Operations	16,258	16,258	0	0.0%
124	State Parks Operations (shift to Oil and Gas Lease Fund)	26,157	6,153	(20,004)	-76.5%

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125	State Forests Operations <i>(shift to Oil and Gas Lease Fund)</i>	7,203	2,203	(5,000)	-69.4%
126	Heritage and Other Parks	0	2,250	2,250	100.0%
127	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
128	Annual Fixed Charges - Project 70	40	40	0	0.0%
129	Annual Fixed Charges - Forest Lands	2,600	2,612	12	0.5%
130	Annual Fixed Charges - Park Lands	400	425	25	6.3%
131	Conservation and Natural Resources Total:	52,723	30,006	(22,717)	-43.1%
132					
133	Corrections				
134	General Government Operations	29,679	32,023	2,344	7.9%
135	Inmate Medical Care	217,445	227,305	9,860	4.5%
136	Inmate Education and Training	39,925	39,925	0	0.0%
137	State Correctional Institutions	1,579,973	1,642,971	62,998	4.0%
138	Transfer to Justice Reinvestment Fund (EA)	0	43	43	100.0%
139	Corrections Total:	1,867,022	1,942,267	75,245	4.0%
140					
141	Drug and Alcohol Programs				
142	General Government Operations	466	470	4	0.9%
143	Assistance to Drug and Alcohol Programs	41,232	41,232	0	0.0%
144	Drug and Alcohol Programs Total:	41,698	41,702	4	0.0%
145					
146	Education				
147	General Government Operations	23,414	23,608	194	0.8%
148	Information and Technology Improvement	4,181	4,181	0	0.0%
149	PA Assessment	52,191	53,691	1,500	2.9%
150	State Library	1,946	1,957	11	0.6%
151	Youth Development Centers - Education	10,185	10,187	2	0.0%
152	Basic Education Funding	5,403,629	5,526,129	122,500	2.3%
153	Basic Education Formula Enhancements	2,500	2,500	0	0.0%
154	PA Accountability Grants	100,000	100,000	0	0.0%
155	Pre-K Counts	82,784	87,284	4,500	5.4%
156	Head Start Supplemental Assistance	37,278	39,178	1,900	5.1%
157	Mobile Science and Math Education Programs	650	864	214	32.9%
158	Teacher Professional Development	6,459	6,459	0	0.0%
159	Adult and Family Literacy	11,675	12,075	400	3.4%
160	Career and Technical Education	62,000	62,000	0	0.0%
161	Career and Technical Education Equipment Grants	0	3,000	3,000	100.0%
162	Authority Rentals and Sinking Fund Requirements	296,198	296,198	0	0.0%
163	Pupil Transportation	542,255	547,386	5,131	0.9%
164	Non-Public and Charter School Transportation	77,664	78,614	950	1.2%
165	Special Education	1,026,815	1,026,815	0	0.0%
166	Early Intervention	216,973	221,973	5,000	2.3%
167	Tuition for Orphans and Children Placed in Private Homes	58,610	58,672	62	0.1%
168	Payments in Lieu of Taxes	194	197	3	1.5%
169	Education of Migrant Laborers' Children	853	853	0	0.0%
170	PA Charter Schools for the Deaf and Blind	40,602	41,709	1,107	2.7%
171	Special Education - Approved Private Schools	98,347	98,347	0	0.0%
172	School Food Services	31,259	32,021	762	2.4%
173	School Employees' Social Security	544,438	495,000	(49,438)	-9.1%
174	School Employees' Retirement	856,052	1,017,000	160,948	18.8%
175	Services to Nonpublic Schools	86,384	86,384	0	0.0%
176	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,278	0	0.0%
177	Public Library Subsidy	53,507	53,507	0	0.0%
178	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
179	Library Access	2,821	3,071	250	8.9%
180	Job Training and Education Programs	7,250	8,050	800	11.0%
181	Safe Schools Initiatives	2,022	8,522	6,500	321.5%
182	Community Colleges	212,167	212,167	0	0.0%
183	Transfer to Community College Capital Fund	47,869	48,869	1,000	2.1%
184	Regional Community Colleges Services	1,200	1,200	0	0.0%
185	Community Education Councils	1,800	2,300	500	27.8%
186	Education Sub-Total:	10,033,017	10,300,813	267,796	2.7%

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		Available	Final Budget		
		State	State	State	State
187					
188	The Pennsylvania State University				
189	General Support	214,110	214,110	0	0.0%
190	Pennsylvania College of Technology	13,584	15,584	2,000	14.7%
191	Penn State Sub-Total:	227,694	229,694	2,000	0.9%
192	University of Pittsburgh				
193	General Support	133,993	133,993	0	0.0%
194	Rural Education Outreach	2,083	2,300	217	10.4%
195	University of Pittsburgh Sub-Total:	136,076	136,293	217	0.2%
196	Temple University				
197	General Support	139,917	139,917	0	0.0%
198	Temple University Sub-Total:	139,917	139,917	0	0.0%
199	Lincoln University				
200	General Support	11,163	13,163	2,000	17.9%
201	Lincoln University Sub-Total:	11,163	13,163	2,000	17.9%
202	Education Total:	10,547,867	10,819,880	272,013	2.6%
203					
204	Environmental Protection				
205	General Government Operations	10,642	10,642	0	0.0%
206	Environmental Program Management	24,965	26,297	1,332	5.3%
207	Chesapeake Bay Pollution Abatement Program	2,667	2,667	0	0.0%
208	Environmental Protection Operations	74,547	76,221	1,674	2.2%
209	Black Fly Control	3,314	3,314	0	0.0%
210	West Nile Virus Control	3,824	3,824	0	0.0%
211	Sewage Facilities Planning Grants	0	200	200	100.0%
212	Delaware River Master	76	76	0	0.0%
213	Susquehanna River Basin Commission	573	573	0	0.0%
214	Interstate Commission on the Potomac River	46	46	0	0.0%
215	Delaware River Basin Commission	934	934	0	0.0%
216	Ohio River Valley Water Sanitation Commission	136	136	0	0.0%
217	Chesapeake Bay Commission	227	227	0	0.0%
218	Transfer to the Conservation District Fund	2,856	2,506	(350)	-12.3%
219	Interstate Mining Commission	30	30	0	0.0%
220	Environmental Protection Total:	124,837	127,693	2,856	2.3%
221					
222	General Services				
223	General Government Operations	65,923	59,178	(6,745)	-10.2%
224	Capitol Police	0	11,484	11,484	100.0%
225	Rental and Municipal Charges	22,969	22,969	0	0.0%
226	Utility Costs	24,574	21,141	(3,433)	-14.0%
227	Excess Insurance Coverage	1,624	1,211	(413)	-25.4%
228	Capitol Fire Protection	2,500	496	(2,004)	-80.2%
229	General Services Total:	117,590	116,479	(1,111)	-0.9%
230					
231	Health				
232	General Government Operations	21,918	22,118	200	0.9%
233	Diabetes Programs	100	100	0	0.0%
234	Quality Assurance	18,878	18,878	0	0.0%
235	Chronic Care Management	970	970	0	0.0%
236	Vital Statistics	5,965	5,965	0	0.0%
237	State Laboratory	3,168	3,168	0	0.0%
238	State Health Care Centers	20,753	20,500	(253)	-1.2%
239	Sexually Transmitted Disease Screening and Treatment	1,729	1,729	0	0.0%
240	Primary Health Care Practitioner	3,671	3,671	0	0.0%
241	Community-Based Health Care Subsidy	0	4,000	4,000	100.0%
242	Newborn Screening	4,110	4,110	0	0.0%
243	Cancer Screening Services	2,563	2,563	0	0.0%
244	AIDS Programs	7,169	7,169	0	0.0%
245	AIDS Special Pharmaceutical Services	10,267	10,267	0	0.0%
246	Regional Cancer Institutes	450	600	150	33.3%
247	School District Health Services	36,620	36,620	0	0.0%
248	Local Health Departments	25,421	25,421	0	0.0%

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249	Local Health - Environmental	6,989	6,989	0	0.0%
250	Maternal and Child Health	822	766	(56)	-6.8%
251	Tuberculosis Screening and Treatment	874	874	0	0.0%
252	Renal Dialysis	6,779	6,779	0	0.0%
253	Services for Children with Special Needs	1,551	1,551	0	0.0%
254	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	650	750	100	15.4%
255	Cooley's Anemia	100	100	0	0.0%
256	Hemophilia	949	959	10	1.1%
257	Lupus	100	100	0	0.0%
258	Sickle Cell	1,200	1,260	60	5.0%
259	Regional Poison Control Centers	700	700	0	0.0%
260	Trauma Prevention	390	425	35	9.0%
261	Epilepsy Support Services	400	550	150	37.5%
262	Bio-Technology Research	4,236	5,300	1,064	25.1%
263	Tourette Syndrome	75	150	75	100.0%
264	ALS Support Services	300	350	50	16.7%
265	Health Total:	189,867	195,452	5,585	2.9%
266					
267	Insurance				
268	General Government Operations (<i>moved to special fund</i>)	17,947	0	(17,947)	-100.0%
269	Children's Health Insurance Administration	3,640	7,400	3,760	103.3%
270	Children's Health Insurance	101,608	111,094	9,486	9.3%
271	Insurance Total:	123,195	118,494	(4,701)	-3.8%
272					
273	Labor and Industry				
274	General Government Operations	12,510	12,760	250	2.0%
275	Occupational and Industrial Safety	10,203	11,187	984	9.6%
276	Occupational Disease Payments	882	805	(77)	-8.7%
277	Transfer to Vocational Rehabilitation Fund	40,473	40,473	0	0.0%
278	Supported Employment	397	397	0	0.0%
279	Centers for Independent Living	1,912	1,912	0	0.0%
280	Workers' Compensation Payments	957	960	3	0.3%
281	Keystone Works	2,500	1,000	(1,500)	-60.0%
282	Assistive Technology Devices	244	400	156	63.9%
283	Assistive Technology Demonstration and Training	399	399	0	0.0%
284	New Choices / New Options	500	500	0	0.0%
285	Industry Partnerships	1,613	1,813	200	12.4%
286	Labor and Industry Total:	72,590	72,606	16	0.0%
287					
288	Military and Veterans Affairs				
289	General Government Operations	18,741	20,694	1,953	10.4%
290	Armory/Readiness Centers Maintenance and Repair	446	446	0	0.0%
291	Supplemental Life Insurance Premiums	364	364	0	0.0%
292	Burial Detail Honor Guard	99	99	0	0.0%
293	American Battle Monuments	0	50	50	100.0%
294	Special State Duty	35	35	0	0.0%
295	Veterans Homes	85,721	82,385	(3,336)	-3.9%
296	Education of Veterans Children	101	101	0	0.0%
297	Transfer to Educational Assistance Program Fund	12,870	12,870	0	0.0%
298	Veterans Assistance	200	200	0	0.0%
299	Transfer to Veterans' Trust Fund	1,700	0	(1,700)	-100.0%
300	Blind Veterans Pension	222	222	0	0.0%
301	Paralyzed Veterans Pension	1,285	1,288	3	0.2%
302	National Guard Pension	5	5	0	0.0%
303	Civil Air Patrol	0	100	100	100.0%
304	Disabled American Veterans Transportation	336	336	0	0.0%
305	Veterans Outreach Services	1,632	2,682	1,050	64.3%
306	Military and Veterans Affairs Total:	123,757	121,877	(1,880)	-1.5%
307					
308	Public Welfare				
309	General Government Operations	61,156	67,358	6,202	10.1%
310	Information Systems	45,530	57,161	11,631	25.5%

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311	County Administration - Statewide	31,157	30,223	(934)	-3.0%
312	County Assistance Offices	244,973	275,058	30,085	12.3%
313	Child Support Enforcement	13,608	13,796	188	1.4%
314	New Directions	16,796	17,330	534	3.2%
315	Youth Development Institutions and Forestry Camps	64,600	63,776	(824)	-1.3%
316	Mental Health Services	662,311	690,469	28,158	4.3%
317	Intellectual Disabilities - State Centers	107,023	120,273	13,250	12.4%
318	Cash Grants	60,690	56,690	(4,000)	-6.6%
319	Supplemental Grants - Aged, Blind and Disabled	142,158	145,237	3,079	2.2%
320	Payment to Federal Government - Medicare Drug Program	511,574	534,746	23,172	4.5%
321	Medical Assistance - Outpatient	450,835	310,570	(140,265)	-31.1%
322	Medical Assistance - Inpatient	268,112	124,095	(144,017)	-53.7%
323	Medical Assistance - Capitation	3,631,373	3,935,020	303,647	8.4%
324	Medical Assistance - Obstetric and Neonatal Services	3,681	6,681	3,000	81.5%
325	Medical Assistance - Long-Term Care	770,903	838,528	67,625	8.8%
326	MA - Home and Community Based Services	184,500	143,812	(40,688)	-22.1%
327	MA - Long Term Care Managed Care	74,935	85,804	10,869	14.5%
328	Medical Assistance - Hospital Based Burn Centers	3,782	3,782	0	0.0%
329	Medical Assistance - Critical Access Hospitals	4,076	6,776	2,700	66.2%
330	Medical Assistance - Trauma Centers	8,656	8,656	0	0.0%
331	Medical Assistance - Academic Medical Centers	12,618	16,831	4,213	33.4%
332	Medical Assistance - Physician Practice Plans	7,937	9,071	1,134	14.3%
333	Medical Assistance - Transportation	67,142	72,799	5,657	8.4%
334	Expanded Medical Services for Women	5,044	5,544	500	9.9%
335	Special Pharmaceutical Services	1,745	1,868	123	7.0%
336	Behavioral Health Services	43,117	43,117	0	0.0%
337	Intellectual Disabilities - Intermediate Care Facilities	140,729	149,576	8,847	6.3%
338	Intellectual Disabilities - Community Base Program	151,223	150,918	(305)	-0.2%
339	Intellectual Disabilities - Community Waiver Program	931,885	1,026,790	94,905	10.2%
340	Early Intervention	126,185	127,974	1,789	1.4%
341	Autism Intervention and Services	13,000	15,591	2,591	19.9%
342	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	0.0%
343	County Child Welfare	1,040,029	1,055,029	15,000	1.4%
344	Community Based Family Centers	3,258	3,258	0	0.0%
345	Child Care Services	141,369	155,673	14,304	10.1%
346	Child Care Assistance	156,728	152,609	(4,119)	-2.6%
347	Nurse Family Partnership	11,978	11,978	0	0.0%
348	Domestic Violence	12,566	13,926	1,360	10.8%
349	Rape Crisis	7,016	7,966	950	13.5%
350	Breast Cancer Screening	1,623	1,623	0	0.0%
351	Human Services Development Fund	13,460	13,460	0	0.0%
352	Legal Services	2,461	2,461	0	0.0%
353	Homeless Assistance	18,496	18,496	0	0.0%
354	Services To Persons with Disabilities	195,135	221,147	26,012	13.3%
355	Attendant Care	107,830	113,040	5,210	4.8%
356	Medical Assistance - Workers with Disabilities	46,367	29,410	(16,957)	-36.6%
357	Health Care Clinics	1,000	0	(1,000)	-100.0%
358	Public Welfare Total:	10,622,710	10,956,336	333,626	3.1%
359					
360	Revenue				
361	General Government Operations	124,554	124,989	435	0.3%
362	Technology and Process Modernization	20,450	11,000	(9,450)	-46.2%
363	Commissions - Inheritance and Realty Transfer Taxes (EA)	7,156	6,834	(322)	-4.5%
364	Distribution of Public Utility Realty Tax	32,976	32,521	(455)	-1.4%
365	Revenue Total:	185,136	175,344	(9,792)	-5.3%
366					
367	State				
368	General Government Operations	3,369	3,502	133	3.9%
369	Statewide Uniform Registry of Electors	4,257	4,257	0	0.0%
370	Voter Registration and Education	451	2,506	2,055	455.7%
371	Lobbying Disclosure	562	492	(70)	-12.5%
372	Electoral College	10	0	(10)	-100.0%

2013-14 Budget
General Fund Appropriations
(amounts in thousands)

Row	Department / Appropriation	2012-13	2013-14	\$ Difference	% Difference
		Available	Final Budget	2013-14 vs.	2013-14 vs.
		State	State	2012-13 Available	2012-13 Available
373	Voting of Citizens in Military Service	60	20	(40)	-66.7%
374	County Election Expenses (EA)	400	375	(25)	-6.3%
375	Department of State Total:	9,109	11,152	2,043	22.4%
376					
377	Transportation				
378	Rail Freight and Intermodal Coordination	855	868	13	1.5%
379	Vehicle Sales Tax Collections	882	904	22	2.5%
380	Voter Registration	422	504	82	19.4%
381	Photo I.D. Cards	1,000	896	(104)	-10.4%
382	PennPORTS (<i>potential shift to special fund</i>)	3,699	0	(3,699)	-100.0%
383	PennPORTS - Philadelphia Regional Port Authority Debt Service	4,604	4,605	1	0.0%
384	Rail Freight Assistance (<i>potential shift to special fund</i>)	5,750	0	(5,750)	-100.0%
385	Transportation Total:	17,212	7,777	(9,435)	-54.8%
386					
387	State Police				
388	General Government Operations	176,604	191,337	14,733	8.3%
389	Law Enforcement Information Technology	6,372	6,372	0	0.0%
390	Statewide Public Safety Radio System	6,724	7,034	310	4.6%
391	Municipal Police Training	998	998	0	0.0%
392	Forensic Laboratory Support	1,500	1,500	0	0.0%
393	Automated Fingerprint Identification System	861	861	0	0.0%
394	Gun Checks	2,195	2,000	(195)	-8.9%
395	State Police Total:	195,254	210,102	14,848	7.6%
396					
397	Civil Service Commission				
398	General Government Operations	1	1	0	0.0%
399	Civil Service Commission Total:	1	1	0	0.0%
400					
401	Emergency Management Agency				
402	General Government Operations	8,831	8,834	3	0.0%
403	State Fire Commissioner	1,994	2,032	38	1.9%
404	Hazard Mitigation	11,740	3,000	(8,740)	-74.4%
405	Summer 2011 Storm Disaster Relief	30,931	3,100	(27,831)	-90.0%
406	Hurricane Sandy - Disaster Relief	5,000	0	(5,000)	-100.0%
407	Firefighters' Memorial Flag	10	10	0	0.0%
408	Red Cross Extended Care Program	100	150	50	50.0%
409	October 2012 Hurricane Sandy - EMAC	5,000	0	(5,000)	-100.0%
410	Emergency Management Agency Total:	63,606	17,126	(46,480)	-73.1%
411					
412	State System of Higher Education				
413	State Universities	412,751	412,751	0	0.0%
414	State System of Higher Education Total:	412,751	412,751	0	0.0%
415					
416	PA. Higher Education Assistance Agency				
417	Grants to Students	344,888	344,888	0	0.0%
418	Pennsylvania Internship Program Grants	0	350	350	100.0%
419	Matching Payments for Student Aid	12,496	12,496	0	0.0%
420	Institutional Assistance Grants	24,389	24,389	0	0.0%
421	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
422	Higher Education of Blind or Deaf Students	47	47	0	0.0%
423	Horace Mann Bond - Leslie Pinckney Hill Scholarship	534	534	0	0.0%
424	Cheyney University Keystone Academy	1,525	1,525	0	0.0%
425	PA. Higher Education Assistance Agency Total:	386,125	386,475	350	0.1%
426					
427	Historical and Museum Commission				
428	General Government Operations	17,800	17,293	(507)	-2.8%
429	Cultural and Historical Support	0	2,000	2,000	100.0%
430	Historical and Museum Commission Total:	17,800	19,293	1,493	8.4%
431					
432	Environmental Hearing Board				
433	Environmental Hearing Board	1,977	2,158	181	9.2%
434	Environmental Hearing Board Total:	1,977	2,158	181	9.2%

2013-14 Budget
General Fund Appropriations
(amounts in thousands)

Row	Department / Appropriation	2012-13	2013-14	\$ Difference 2013-14 vs. 2012-13 Available	% Difference 2013-14 vs. 2012-13 Available
		Available	Final Budget		
		State	State	State	State
435					
436	Probation and Parole				
437	General Government Operations	110,281	119,874	9,593	8.7%
438	Sexual Offenders Assessment Board	5,164	5,449	285	5.5%
439	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
440	Probation and Parole Total:	131,667	141,545	9,878	7.5%
441					
442	eHealth Partnership Authority				
443	Transfer to eHealth Partnership Fund	804	2,200	1,396	173.6%
444	eHealth Partnership Authority Total:	804	2,200	1,396	173.6%
445					
446	State Employees' Retirement System				
447	National Guard - Employer Contribution	4	0	(4)	-100.0%
448	State Employees' Retirement System Total:	4	0	(4)	-100.0%
449					
450	Thaddeus Stevens College of Technology				
451	Thaddeus Stevens College of Technology	10,332	10,332	0	0.0%
452	Thaddeus Stevens Total:	10,332	10,332	0	0.0%
453					
454	Judiciary				
455	Supreme Court				
456	Supreme Court	13,239	13,636	397	3.0%
457	Justices Expenses	115	118	3	2.6%
458	Judicial Center Operations	655	675	20	3.1%
459	Judicial Council	137	141	4	2.9%
460	District Court Administrators	16,773	17,276	503	3.0%
461	Interbranch Commission	299	308	9	3.0%
462	Court Management Education	71	73	2	2.8%
463	Rules Committees	1,448	1,491	43	3.0%
464	Court Administrator	9,663	9,953	290	3.0%
465	Integrated Criminal Justice System	2,303	2,372	69	3.0%
466	Unified Judicial System Security Program	1,944	2,002	58	3.0%
467	Supreme Court Sub-Total:	46,647	48,045	1,398	3.0%
468					
469	Superior Court				
470	Superior Court	26,237	27,024	787	3.0%
471	Judges Expenses	178	183	5	2.8%
472	Superior Court Sub-Total:	26,415	27,207	792	3.0%
473					
474	Commonwealth Court				
475	Commonwealth Court	15,926	16,404	478	3.0%
476	Judges Expenses	128	132	4	3.1%
477	Commonwealth Court Sub-Total:	16,054	16,536	482	3.0%
478					
479	Courts of Common Pleas				
480	Courts of Common Pleas	97,705	100,636	2,931	3.0%
481	Senior Judges	3,607	3,715	108	3.0%
482	Judicial Education	1,105	1,138	33	3.0%
483	Ethics Committee	55	57	2	3.6%
484	Problem Solving Courts	100	103	3	3.0%
485	Courts of Common Pleas Sub-Total:	102,572	105,649	3,077	3.0%
486					
487	District Judges				
488	Magisterial District Judges	71,381	73,522	2,141	3.0%
489	Magisterial District Judges' Education	651	671	20	3.1%
490	District Judges Sub-Total:	72,032	74,193	2,161	3.0%
491					
492	Philadelphia Courts				
493	Traffic Court	912	939	27	3.0%
494	Municipal Court	5,746	5,918	172	3.0%
495	Philadelphia Courts Sub-Total:	6,658	6,857	199	3.0%
496					

2013-14 Budget
General Fund Appropriations
(amounts in thousands)

Row	Department / Appropriation	2012-13	2013-14	\$ Difference 2013-14 vs. 2012-13 Available	% Difference 2013-14 vs. 2012-13 Available
		Available	Final Budget		
		State	State	State	State
497	Judicial Conduct				
498	Judicial Conduct Board	1,531	1,577	46	3.0%
499	Court of Judicial Discipline	454	468	14	3.1%
500	Judicial Conduct Sub-Total:	1,985	2,045	60	3.0%
501					
502	Reimbursement of County Costs				
503	Jurors Cost Reimbursement	1,085	1,118	33	3.0%
504	County Court Reimbursement	33,405	34,407	1,002	3.0%
505	Senior Judge Reimbursement	1,335	1,375	40	3.0%
506	Court Consolidation	1,100	0	(1,100)	-100.0%
507	County Costs Sub-Total:	36,925	36,900	(25)	-0.1%
508	Judiciary Total:	309,288	317,432	8,144	2.6%
509					
510	General Assembly				
511	Senate				
512	Salaries of Senators	7,184	7,292	108	1.5%
513	Senate President - Expenses	300	305	5	1.7%
514	Employees of Chief Clerk	2,540	2,578	38	1.5%
515	Salaried Officers and Employees	10,650	10,810	160	1.5%
516	Incidental Expenses	2,671	2,711	40	1.5%
517	Mileage and Expenses - Senators	1,238	1,257	19	1.5%
518	Legislative Printing and Expenses	6,717	6,818	101	1.5%
519	Committee on Appropriations (R) and (D)	2,498	2,535	37	1.5%
520	Caucus Operations (R) and (D)	59,800	60,697	897	1.5%
521	Senate Sub-Total:	93,598	95,003	1,405	1.5%
522					
523	House of Representatives				
524	Members' Salaries, Speaker's Extra Compensation	26,984	27,389	405	1.5%
525	Caucus Operations	96,500	97,948	1,448	1.5%
526	Speaker's Office	1,714	1,740	26	1.5%
527	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,048	14,259	211	1.5%
528	Mileage - Representatives, Officers and Employes	352	357	5	1.4%
529	Postage - Chief Clerk and Legislative Journal	2,645	2,685	40	1.5%
530	Contingent Expenses (R) and (D)	671	681	10	1.5%
531	Incidental Expenses	4,800	4,872	72	1.5%
532	Expenses - Representatives	4,026	4,086	60	1.5%
533	Legislative Printing and Expenses	10,108	10,260	152	1.5%
534	National Legislative Conference - Expenses	484	491	7	1.4%
535	Committee on Appropriations (R)	3,052	3,098	46	1.5%
536	Committee on Appropriations (D)	3,052	3,098	46	1.5%
537	Special Leadership Account (R)	5,725	5,811	86	1.5%
538	Special Leadership Account (D)	5,725	5,811	86	1.5%
539	House of Reps Sub-Total:	179,886	182,586	2,700	1.5%
540	General Assembly Total:	273,484	277,589	4,105	1.5%
541					
542	Government Support Agencies				
543	Legislative Reference Bureau - Salaries and Expenses	8,365	8,365	0	0.0%
544	LRB - Printing of PA Bulletin and PA Code	803	803	0	0.0%
545	Legislative Budget and Finance Committee	1,775	1,775	0	0.0%
546	Legislative Data Processing Center	17,369	17,369	0	0.0%
547	Joint State Government Commission	1,416	1,416	0	0.0%
548	Local Government Commission	1,074	1,074	0	0.0%
549	Local Government Codes	89	89	0	0.0%
550	Joint Legislative Air and Water Pollution Control Committee	510	510	0	0.0%
551	Legislative Audit Advisory Commission	245	245	0	0.0%
552	Independent Regulatory Review Commission	1,850	1,850	0	0.0%
553	Capitol Preservation Committee	710	710	0	0.0%
554	Capitol Restoration	1,850	1,850	0	0.0%
555	Commission on Sentencing	1,800	1,800	0	0.0%
556	Center For Rural Pennsylvania	875	875	0	0.0%
557	Commonwealth Mail Processing Center	2,894	2,894	0	0.0%
558	Legislative Reapportionment Commission	1,200	700	(500)	-41.7%

2013-14 Budget
General Fund Appropriations
(amounts in thousands)

Row	Department / Appropriation	2012-13 Available	2013-14 Final Budget	\$ Difference 2013-14 vs. 2012-13 Available	% Difference 2013-14 vs. 2012-13 Available
		State	State	State	State
559	Independent Fiscal Office	1,675	1,675	0	0.0%
560	Health Care Cost Containment Council	2,683	2,683	0	0.0%
561	State Ethics Commission	1,768	1,868	100	5.7%
562	Government Support Agencies Total:	48,951	48,551	(400)	-0.8%
563					
564	General Fund Total:	27,730,574	28,375,869	645,295	2.3%