

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

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 HB 1437 PN 2003	-- Difference -- 2013-14 HB 1437 vs. 2012-13 Available	
		State	State	\$ Change	% Change
1	<b><u>Governor's Office</u></b>				
2	Governor's Office	6,429	6,463	34	0.5%
3	<b>Governor's Office Total:</b>	<b>6,429</b>	<b>6,463</b>	<b>34</b>	<b>0.5%</b>
4					
5	<b><u>Executive Offices</u></b>				
6	Office of Administration	8,106	8,210	104	1.3%
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	43,676	337	0.8%
11	Office of Inspector General	4,152	4,192	40	1.0%
12	Inspector General - Welfare Fraud	12,705	12,805	100	0.8%
13	Office of the Budget	18,537	18,752	215	1.2%
14	Office of General Counsel	3,189	3,236	47	1.5%
15	Human Relations Commission	9,491	9,491	0	0.0%
16	Council on the Arts	886	932	46	5.2%
17	Juvenile Court Judges Commission	2,461	2,715	254	10.3%
18	Public Employee Retirement Commission	710	769	59	8.3%
19	Commission on Crime and Delinquency	3,318	3,699	381	11.5%
20	Safe Schools Advocate	380	380	0	0.0%
21	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
22	Violence Prevention Programs	2,113	4,363	2,250	106.5%
23	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
24	Juvenile Probation Services	16,445	18,945	2,500	15.2%
25	Grants to the Arts	8,179	8,179	0	0.0%
26	<b>Executive Offices Total:</b>	<b>156,969</b>	<b>162,102</b>	<b>5,133</b>	<b>3.3%</b>
27					
28	<b><u>Lieutenant Governor</u></b>				
29	Lieutenant Governor's Office	802	814	12	1.5%
30	Board of Pardons	476	518	42	8.8%
31	<b>Lieutenant Governor Total:</b>	<b>1,278</b>	<b>1,332</b>	<b>54</b>	<b>4.2%</b>
32					
33	<b><u>Attorney General</u></b>				
34	General Government Operations	35,446	35,978	532	1.5%
35	Drug Law Enforcement	23,500	23,853	353	1.5%
36	Local Drug Task Forces	9,604	9,748	144	1.5%
37	Drug Strike Task Force	1,998	2,028	30	1.5%
38	Joint Local-State Firearm Task Force	3,014	3,059	45	1.5%
39	Witness Relocation Program	1,099	1,115	16	1.5%
40	Child Predator Interception Unit	1,330	1,350	20	1.5%
41	Capital Appeals Case Unit	473	480	7	1.5%
42	Charitable Nonprofit Conversions	851	864	13	1.5%
43	Tobacco Law Enforcement	606	615	9	1.5%
44	County Trial Reimbursement	200	200	0	0.0%
45	<b>Attorney General Total:</b>	<b>78,121</b>	<b>79,290</b>	<b>1,169</b>	<b>1.5%</b>
46					
47	<b><u>Auditor General</u></b>				
48	Auditor General's Office	40,777	41,389	612	1.5%
49	Information Technology Modernization	0	2,000	2,000	100.0%
50	Board of Claims	1,616	1,640	24	1.5%
51	<b>Auditor General Total:</b>	<b>42,393</b>	<b>45,029</b>	<b>2,636</b>	<b>6.2%</b>
52					
53	<b><u>Treasury</u></b>				

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54	General Government Operations	31,752	32,228	476	1.5%
55	Board of Finance and Revenue	1,945	2,505	560	28.8%
56	Divestiture Reimbursement	165	1,698	1,533	929.1%
57	Intergovernmental Organizations	1,139	1,139	0	0.0%
58	Publishing Monthly Statements	15	15	0	0.0%
59	Information Technology Modernization	7,425	7,425	0	0.0%
60	Law Enforcement and Emergency Response Personnel Death Benefits	2,163	2,163	0	0.0%
61	Loan and Transfer Agents	60	60	0	0.0%
62	Tax Note Expenses (EA)	0	400	400	100.0%
63	Interest on Tax Anticipation Notes (EA)	0	3,000	3,000	100.0%
64	General Obligation Debt Service	1,094,332	1,065,619	(28,713)	-2.6%
65	<b>Treasury Total:</b>	<b>1,138,996</b>	<b>1,116,252</b>	<b>(22,744)</b>	<b>-2.0%</b>
66					
67	<b><u>Agriculture</u></b>				
68	* General Government Operations	26,197	23,065	(3,132)	-12.0%
69	Agricultural Excellence	270	270	0	0.0%
70	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
71	Agricultural Research	787	787	0	0.0%
72	Agricultural Promotion, Education, and Exports	196	196	0	0.0%
73	Hardwoods Research and Promotion	270	400	130	48.1%
74	Animal Health Commission (to Race Horse Development Fund)	4,350	0	(4,350)	-100.0%
75	Livestock Show	160	160	0	0.0%
76	Open Dairy Show	160	160	0	0.0%
77	Youth Shows	127	127	0	0.0%
78	State Food Purchase	17,338	17,338	0	0.0%
79	Food Marketing and Research	494	494	0	0.0%
80	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%
81	Transfer to the Conservation District Fund	1,019	1,019	0	0.0%
82	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	44,737	45,737	1,000	2.2%
83	"PA Preferred" Program Trademark Licensing	500	500	0	0.0%
84	University of Pennsylvania - Veterinary Activities	27,889	27,889	0	0.0%
85	University of Pennsylvania - Center for Infectious Disease	248	248	0	0.0%
86	<b>Agriculture Total:</b>	<b>129,535</b>	<b>123,183</b>	<b>(6,352)</b>	<b>-4.9%</b>
87					
88	<i>* Pennsylvania Veterinary Lab program transferred to the Race Horse Development Fund</i>				
89					
90	<b><u>Banking and Securities</u></b>				
91	General Government Operations	1	0	(1)	-100.0%
92	<b>Banking and Securities Total:</b>	<b>1</b>	<b>0</b>	<b>(1)</b>	<b>-100.0%</b>
93					
94	<b><u>Community and Economic Development</u></b>				
95	General Government Operations	15,915	16,115	200	1.3%
96	Office of Open Records	1,374	1,631	257	18.7%
97	World Trade PA	6,143	6,143	0	0.0%
98	Marketing to Attract Tourists	5,810	6,670	860	14.8%
99	Marketing to Attract Business	941	941	0	0.0%
100	Transfer to Municipalities Financial Recovery Revolving Fund	12,096	7,096	(5,000)	-41.3%
101	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	0.0%
102	Transfer to Commonwealth Financing Authority	85,519	82,800	(2,719)	-3.2%
103	Intergovernmental Cooperation Authority - 2nd Class Cities	228	228	0	0.0%
104	Pennsylvania First	29,500	29,500	0	0.0%
105	Municipal Assistance Program	642	642	0	0.0%
106	Keystone Communities	10,800	10,800	0	0.0%

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107	Appalachian Regional Commission (to Motor License Fund)	1,003	0	(1,003)	-100.0%
108	Partnerships for Regional Economic Performance	11,880	11,880	0	0.0%
109	Discovered in PA, Developed in PA	9,900	9,900	0	0.0%
110	Tourism - Accredited Zoos	450	450	0	0.0%
111	Infrastructure Technology Assistance	1,500	2,000	500	33.3%
112	Early Intervention for Distressed Municipalities	1,785	1,785	0	0.0%
113	Super Computer Center	0	250	250	100.0%
114	Powdered Metals	100	100	0	0.0%
115	Community Development Financial Institutions	0	500	500	100.0%
116	Infrastructure and Facilities Improvement Grants	19,409	19,409	0	0.0%
117	<b>Community and Economic Development Total:</b>	<b>229,495</b>	<b>223,340</b>	<b>(6,155)</b>	<b>-2.7%</b>
118					
119	<b>Conservation and Natural Resources</b>				
120	General Government Operations	16,258	16,459	201	1.2%
121	State Parks Operations	26,157	26,157	0	0.0%
122	State Forests Operations	7,203	7,203	0	0.0%
123	Heritage Parks	0	2,000	2,000	100.0%
124	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
125	Annual Fixed Charges - Project 70	40	40	0	0.0%
126	Annual Fixed Charges - Forest Lands	2,600	2,612	12	0.5%
127	Annual Fixed Charges - Park Lands	400	425	25	6.3%
128	<b>Conservation and Natural Resources Total:</b>	<b>52,723</b>	<b>54,961</b>	<b>2,238</b>	<b>4.2%</b>
129					
130	<b>Corrections</b>				
131	General Government Operations	29,679	29,829	150	0.5%
132	Inmate Medical Care	217,445	226,212	8,767	4.0%
133	Inmate Education and Training	39,925	39,548	(377)	-0.9%
134	State Correctional Institutions	1,579,973	1,620,749	40,776	2.6%
135	Transfer to Justice Reinvestment Fund (EA)	0	761	761	100.0%
136	<b>Corrections Total:</b>	<b>1,867,022</b>	<b>1,917,099</b>	<b>50,077</b>	<b>2.7%</b>
137					
138	<b>Drug and Alcohol Programs</b>				
139	General Government Operations	466	473	7	1.5%
140	Assistance to Drug and Alcohol Programs	41,232	41,232	0	0.0%
141	<b>Drug and Alcohol Programs Total:</b>	<b>41,698</b>	<b>41,705</b>	<b>7</b>	<b>0.0%</b>
142					
143	<b>Education</b>				
144	General Government Operations	23,414	23,648	234	1.0%
145	Information and Technology Improvement	4,181	4,181	0	0.0%
146	PA Assessment	52,191	55,961	3,770	7.2%
147	State Library	1,946	1,975	29	1.5%
148	Youth Development Centers - Education	10,185	10,185	0	0.0%
149	Basic Education Funding	5,403,629	5,503,629	100,000	1.9%
150	Basic Education Formula Enhancements	2,500	2,500	0	0.0%
151	PA Accountability Grants	100,000	100,000	0	0.0%
152	Pre-K Counts	82,784	87,284	4,500	5.4%
153	Head Start Supplemental Assistance	37,278	39,178	1,900	5.1%
154	Mobile Science and Math Education Programs	650	700	50	7.7%
155	Teacher Professional Development	6,459	6,459	0	0.0%
156	Adult and Family Literacy	11,675	11,675	0	0.0%
157	Career and Technical Education	62,000	62,000	0	0.0%
158	Career and Technical Education Equipment Grants	0	3,000	3,000	100.0%
159	Authority Rentals and Sinking Fund Requirements	296,198	296,198	0	0.0%

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160	Pupil Transportation	542,255	555,886	13,631	2.5%
161	Non-Public and Charter School Transportation	77,664	78,614	950	1.2%
162	Special Education	1,026,815	1,026,815	0	0.0%
163	Early Intervention	216,973	221,973	5,000	2.3%
164	Tuition for Orphans and Children Placed in Private Homes	58,610	58,941	331	0.6%
165	Payments in Lieu of Taxes	194	197	3	1.5%
166	Education of Migrant Laborers' Children	853	853	0	0.0%
167	PA Charter Schools for the Deaf and Blind	40,602	41,709	1,107	2.7%
168	Special Education - Approved Private Schools	98,347	98,347	0	0.0%
169	School Food Services	31,259	32,021	762	2.4%
170	School Employees' Social Security	544,438	522,500	(21,938)	-4.0%
171	School Employees' Retirement	856,052	1,017,000	160,948	18.8%
172	Services to Nonpublic Schools	86,384	86,384	0	0.0%
173	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,278	0	0.0%
174	Public Library Subsidy	53,507	53,507	0	0.0%
175	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
176	Library Access	2,821	3,321	500	17.7%
177	Job Training and Education Programs	7,250	6,000	(1,250)	-17.2%
178	Safe School Initiative	2,022	2,022	0	0.0%
179	Community Colleges	212,167	212,167	0	0.0%
180	Transfer to Community College Capital Fund	47,869	48,869	1,000	2.1%
181	Regional Community Colleges Services	1,200	1,200	0	0.0%
182	Community Education Councils	1,800	2,000	200	11.1%
183	<b>Education Sub-Total:</b>	<b>10,033,017</b>	<b>10,307,744</b>	<b>274,727</b>	<b>2.7%</b>
184					
185	<b><u>The Pennsylvania State University</u></b>				
186	General Support	214,110	214,110	0	0.0%
187	Pennsylvania College of Technology	13,584	13,584	0	0.0%
188	<b>Penn State Sub-Total:</b>	<b>227,694</b>	<b>227,694</b>	<b>0</b>	<b>0.0%</b>
189	<b><u>University of Pittsburgh</u></b>				
190	General Support	133,993	133,993	0	0.0%
191	Rural Education Outreach	2,083	2,083	0	0.0%
192	<b>University of Pittsburgh Sub-Total:</b>	<b>136,076</b>	<b>136,076</b>	<b>0</b>	<b>0.0%</b>
193	<b><u>Temple University</u></b>				
194	General Support	139,917	139,917	0	0.0%
195	<b>Temple University Sub-Total:</b>	<b>139,917</b>	<b>139,917</b>	<b>0</b>	<b>0.0%</b>
196	<b><u>Lincoln University</u></b>				
197	General Support	11,163	11,163	0	0.0%
198	<b>Lincoln University Sub-Total:</b>	<b>11,163</b>	<b>11,163</b>	<b>0</b>	<b>0.0%</b>
199	<b>Education Total:</b>	<b>10,547,867</b>	<b>10,822,594</b>	<b>274,727</b>	<b>2.6%</b>
200					
201	<b><u>Environmental Protection</u></b>				
202	General Government Operations	10,642	10,750	108	1.0%
203	Environmental Program Management	24,965	26,124	1,159	4.6%
204	Chesapeake Bay Pollution Abatement Program	2,667	2,679	12	0.4%
205	Environmental Protection Operations	74,547	77,290	2,743	3.7%
206	Black Fly Control	3,314	3,314	0	0.0%
207	West Nile Virus Control	3,824	3,824	0	0.0%
208	Sewage Facilities Planning Grants	0	400	400	100.0%
209	Delaware River Master	76	76	0	0.0%
210	Susquehanna River Basin Commission	573	573	0	0.0%
211	Interstate Commission on the Potomac River	46	46	0	0.0%
212	Delaware River Basin Commission	934	934	0	0.0%

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213	Ohio River Valley Water Sanitation Commission	136	136	0	0.0%
214	Chesapeake Bay Commission	227	227	0	0.0%
215	Transfer to the Conservation District Fund	2,856	2,856	0	0.0%
216	Interstate Mining Commission	30	30	0	0.0%
217	<b>Environmental Protection Total:</b>	<b>124,837</b>	<b>129,259</b>	<b>4,422</b>	<b>3.5%</b>
218					
219	<b>General Services</b>				
220	General Government Operations	65,923	66,656	733	1.1%
221	Rental and Municipal Charges	22,969	22,969	0	0.0%
222	Utility Costs	24,574	21,641	(2,933)	-11.9%
223	Excess Insurance Coverage	1,624	1,211	(413)	-25.4%
224	Capitol Fire Protection	2,500	496	(2,004)	-80.2%
225	<b>General Services Total:</b>	<b>117,590</b>	<b>112,973</b>	<b>(4,617)</b>	<b>-3.9%</b>
226					
227	<b>Health</b>				
228	General Government Operations	21,918	22,206	288	1.3%
229	Diabetes Programs	100	100	0	0.0%
230	Quality Assurance	18,878	18,931	53	0.3%
231	Chronic Care Management	970	970	0	0.0%
232	Vital Statistics	5,965	5,994	29	0.5%
233	State Laboratory	3,168	3,206	38	1.2%
234	State Health Care Centers	20,753	20,810	57	0.3%
235	Sexually Transmitted Disease Screening and Treatment	1,729	1,729	0	0.0%
236	Primary Health Care Practitioner	3,671	4,171	500	13.6%
237	Community-Based Health Care Subsidy	0	4,000	4,000	100.0%
238	Newborn Screening	4,110	4,110	0	0.0%
239	Cancer Screening Services	2,563	2,563	0	0.0%
240	AIDS Programs	7,169	7,169	0	0.0%
241	AIDS Special Pharmaceutical Services	10,267	10,267	0	0.0%
242	Regional Cancer Institutes	450	450	0	0.0%
243	School District Health Services	36,620	36,620	0	0.0%
244	Local Health Departments	25,421	25,421	0	0.0%
245	Local Health - Environmental	6,989	6,989	0	0.0%
246	Maternal and Child Health	822	766	(56)	-6.8%
247	Tuberculosis Screening and Treatment	874	874	0	0.0%
248	Renal Dialysis	6,779	6,779	0	0.0%
249	Services for Children with Special Needs	1,551	1,551	0	0.0%
250	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	650	650	0	0.0%
251	Cooley's Anemia	100	100	0	0.0%
252	Hemophilia	949	949	0	0.0%
253	Lupus	100	100	0	0.0%
254	Sickle Cell	1,200	1,260	60	5.0%
255	Regional Poison Control Centers	700	700	0	0.0%
256	Trauma Programs Coordination	390	390	0	0.0%
257	Epilepsy Support Services	400	550	150	37.5%
258	Bio-Technology Research	4,236	4,736	500	11.8%
259	Tourette Syndrome	75	100	25	33.3%
260	ALS Support Services	300	350	50	16.7%
261	<b>Health Total:</b>	<b>189,867</b>	<b>195,561</b>	<b>5,694</b>	<b>3.0%</b>
262					
263	<b>Insurance</b>				
264	General Government Operations	17,947	18,180	233	1.3%
265	Children's Health Insurance Administration	3,640	7,469	3,829	105.2%

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266	Children's Health Insurance	101,608	111,094	9,486	9.3%
267	<b>Insurance Total:</b>	<b>123,195</b>	<b>136,743</b>	<b>13,548</b>	<b>11.0%</b>
268					
269	<b>Labor and Industry</b>				
270	General Government Operations	12,510	12,593	83	0.7%
271	Occupational and Industrial Safety	10,203	10,050	(153)	-1.5%
272	Occupational Disease Payments	882	805	(77)	-8.7%
273	Transfer to Vocational Rehabilitation Fund	40,473	40,473	0	0.0%
274	Supported Employment	397	397	0	0.0%
275	Centers for Independent Living	1,912	1,912	0	0.0%
276	Workers' Compensation Payments	957	960	3	0.3%
277	Keystone Works	2,500	1,000	(1,500)	-60.0%
278	Assistive Technology Devices	244	244	0	0.0%
279	Assistive Technology Demonstration and Training	399	399	0	0.0%
280	New Choices / New Options	500	500	0	0.0%
281	Industry Partnerships	1,613	1,863	250	15.5%
282	<b>Labor and Industry Total:</b>	<b>72,590</b>	<b>71,196</b>	<b>(1,394)</b>	<b>-1.9%</b>
283					
284	<b>Military and Veterans Affairs</b>				
285	General Government Operations	18,741	20,567	1,826	9.7%
286	Armory/Readiness Centers Maintenance and Repair	446	446	0	0.0%
287	Supplemental Life Insurance Premiums	364	364	0	0.0%
288	Burial Detail Honor Guard	99	99	0	0.0%
289	American Battle Monuments	0	50	50	100.0%
290	Special State Duty	35	35	0	0.0%
291	Veterans Homes	85,721	82,609	(3,112)	-3.6%
292	Education of Veterans Children	101	101	0	0.0%
293	Transfer to Educational Assistance Program Fund	12,870	12,870	0	0.0%
294	Veterans Assistance	200	0	(200)	-100.0%
295	Transfer to Veterans' Trust Fund	1,700	0	(1,700)	-100.0%
296	Blind Veterans Pension	222	222	0	0.0%
297	Paralyzed Veterans Pension	1,285	1,288	3	0.2%
298	National Guard Pension	5	5	0	0.0%
299	Civil Air Patrol	0	200	200	100.0%
300	Disabled American Veterans Transportation	336	336	0	0.0%
301	Veterans Outreach Services	1,632	2,332	700	42.9%
302	<b>Military and Veterans Affairs Total:</b>	<b>123,757</b>	<b>121,524</b>	<b>(2,233)</b>	<b>-1.8%</b>
303					
304	<b>Public Welfare</b>				
305	General Government Operations	60,518	65,079	4,561	7.5%
306	Information Systems	45,530	50,731	5,201	11.4%
307	County Administration - Statewide	31,795	29,841	(1,954)	-6.1%
308	County Assistance Offices	244,973	266,382	21,409	8.7%
309	Child Support Enforcement	13,608	13,863	255	1.9%
310	New Directions	16,796	17,398	602	3.6%
311	Youth Development Institutions and Forestry Camps	64,600	63,381	(1,219)	-1.9%
312	Mental Health Services	662,311	690,156	27,845	4.2%
313	Intellectual Disabilities - State Centers	107,023	119,891	12,868	12.0%
314	Cash Grants	60,690	60,690	0	0.0%
315	Supplemental Grants - Aged, Blind and Disabled	142,701	147,341	4,640	3.3%
316	Payment to Federal Government - Medicare Drug Program	512,992	534,767	21,775	4.2%
317	Medical Assistance - Outpatient	539,644	369,161	(170,483)	-31.6%
318	Medical Assistance - Inpatient	220,927	121,869	(99,058)	-44.8%

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

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 HB 1437 PN 2003	-- Difference -- 2013-14 HB 1437 vs. 2012-13 Available	
		State	State	\$ Change	% Change
319	Medical Assistance - Capitation	3,622,809	3,850,192	227,383	6.3%
320	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	0	0.0%
321	Medical Assistance - Long-Term Care	775,871	852,133	76,262	9.8%
322	MA - Home and Community Based Services	200,199	200,199	0	0.0%
323	MA - Long Term Care Managed Care	75,872	85,008	9,136	12.0%
324	Medical Assistance - Hospital Based Burn Centers	3,782	3,782	0	0.0%
325	Medical Assistance - Critical Access Hospitals	4,076	7,276	3,200	78.5%
326	Medical Assistance - Trauma Centers	8,656	8,656	0	0.0%
327	Medical Assistance - Academic Medical Centers	12,618	12,831	213	1.7%
328	Medical Assistance - Physician Practice Plans	7,937	8,571	634	8.0%
329	Medical Assistance - Transportation	72,799	72,799	0	0.0%
330	Expanded Medical Services for Women	5,044	5,294	250	5.0%
331	Special Pharmaceutical Services	2,157	2,309	152	7.0%
332	Behavioral Health Services	43,117	43,117	0	0.0%
333	Intellectual Disabilities - Intermediate Care Facilities	143,005	149,576	6,571	4.6%
334	Intellectual Disabilities - Community Base Program	151,223	150,918	(305)	-0.2%
335	Intellectual Disabilities - Community Waiver Program	919,885	1,026,790	106,905	11.6%
336	Early Intervention	126,185	127,974	1,789	1.4%
337	Autism Intervention and Services	13,000	15,151	2,151	16.5%
338	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	0.0%
339	County Child Welfare	1,040,029	1,040,029	0	0.0%
340	Community Based Family Centers	3,258	3,258	0	0.0%
341	Child Care Services	141,369	145,488	4,119	2.9%
342	Child Care Assistance	156,728	152,609	(4,119)	-2.6%
343	Nurse Family Partnership	11,978	11,978	0	0.0%
344	Domestic Violence	12,566	13,826	1,260	10.0%
345	Rape Crisis	7,016	7,716	700	10.0%
346	Breast Cancer Screening	1,623	1,623	0	0.0%
347	Human Services Development Fund	13,460	13,460	0	0.0%
348	Legal Services	2,461	2,461	0	0.0%
349	Homeless Assistance	18,496	18,496	0	0.0%
350	Services To Persons with Disabilities	192,655	220,001	27,346	14.2%
351	Attendant Care	100,343	112,969	12,626	12.6%
352	Medical Assistance - Workers with Disabilities	35,056	17,074	(17,982)	-51.3%
353	Health Care Clinics	1,000	0	(1,000)	-100.0%
354	<b>Public Welfare Total:</b>	<b>10,654,402</b>	<b>10,938,135</b>	<b>283,733</b>	<b>2.7%</b>
355					
356	<b>Revenue</b>				
357	General Government Operations	124,554	124,989	435	0.3%
358	Technology and Process Modernization	20,450	14,500	(5,950)	-29.1%
359	Commissions - Inheritance and Realty Transfer Taxes (EA)	7,156	6,834	(322)	-4.5%
360	Distribution of Public Utility Realty Tax	32,976	32,521	(455)	-1.4%
361	<b>Revenue Total:</b>	<b>185,136</b>	<b>178,844</b>	<b>(6,292)</b>	<b>-3.4%</b>
362					
363	<b>State</b>				
364	General Government Operations	3,369	3,407	38	1.1%
365	Statewide Uniform Registry of Electors	4,257	4,257	0	0.0%
366	Voter Registration	451	451	0	0.0%
367	Lobbying Disclosure	562	491	(71)	-12.6%
368	Electoral College	10	0	(10)	-100.0%
369	Voting of Citizens in Military Service	60	20	(40)	-66.7%
370	County Election Expenses (EA)	400	375	(25)	-6.3%
371	<b>Department of State Total:</b>	<b>9,109</b>	<b>9,001</b>	<b>(108)</b>	<b>-1.2%</b>

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

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 HB 1437 PN 2003	-- Difference -- 2013-14 HB 1437 vs. 2012-13 Available	
		State	State	\$ Change	% Change
372					
373	<b>Transportation</b>				
374	Rail Freight and Intermodal Coordination	855	868	13	1.5%
375	Vehicle Sales Tax Collections	882	904	22	2.5%
376	Voter Registration	422	504	82	19.4%
377	Photo I.D. Cards	1,000	896	(104)	-10.4%
378	PennPORTS	3,699	3,699	0	0.0%
379	PennPORTS - Philadelphia Regional Port Authority Debt Service	4,604	4,605	1	0.0%
380	Rail Freight Assistance	5,750	5,750	0	0.0%
381	<b>Transportation Total:</b>	<b>17,212</b>	<b>17,226</b>	<b>14</b>	<b>0.1%</b>
382					
383	<b>State Police</b>				
384	General Government Operations	176,604	189,304	12,700	7.2%
385	Law Enforcement Information Technology	6,372	6,372	0	0.0%
386	Statewide Public Safety Radio System	6,724	6,724	0	0.0%
387	Municipal Police Training	998	998	0	0.0%
388	Forensic Laboratory Support	1,500	1,500	0	0.0%
389	Automated Fingerprint Identification System	861	861	0	0.0%
390	Gun Checks	2,195	2,195	0	0.0%
391	<b>State Police Total:</b>	<b>195,254</b>	<b>207,954</b>	<b>12,700</b>	<b>6.5%</b>
392					
393	<b>Civil Service Commission</b>				
394	General Government Operations	1	1	0	0.0%
395	<b>Civil Service Commission Total:</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>
396					
397	<b>Emergency Management Agency</b>				
398	General Government Operations	8,831	8,907	76	0.9%
399	State Fire Commissioner	1,994	2,055	61	3.1%
400	Hazard Mitigation	11,740	3,000	(8,740)	-74.4%
401	Summer 2011 Storm Disaster Relief	30,931	4,100	(26,831)	-86.7%
402	Hurricane Sandy - Disaster Relief	5,000	0	(5,000)	-100.0%
403	Firefighters' Memorial Flag	10	10	0	0.0%
404	Red Cross Extended Care Program	100	100	0	0.0%
405	October 2012 Hurricane Sandy - EMAC	5,000	0	(5,000)	-100.0%
406	<b>Emergency Management Agency Total:</b>	<b>63,606</b>	<b>18,172</b>	<b>(45,434)</b>	<b>-71.4%</b>
407					
408	<b>State System of Higher Education</b>				
409	State Universities	412,751	412,751	0	0.0%
410	<b>State System of Higher Education Total:</b>	<b>412,751</b>	<b>412,751</b>	<b>0</b>	<b>0.0%</b>
411					
412	<b>PA. Higher Education Assistance Agency</b>				
413	Grants to Students	344,888	344,888	0	0.0%
414	Pennsylvania Internship Program Grants	0	350	350	100.0%
415	Matching Payments for Student Aid	12,496	12,496	0	0.0%
416	Institutional Assistance Grants	24,389	24,389	0	0.0%
417	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
418	Higher Education of Blind or Deaf Students	47	47	0	0.0%
419	Horace Mann Bond - Leslie Pinckney Hill Scholarship	534	534	0	0.0%
420	Cheyney University Keystone Academy	1,525	1,525	0	0.0%
421	<b>PA. Higher Education Assistance Agency Total:</b>	<b>386,125</b>	<b>386,475</b>	<b>350</b>	<b>0.1%</b>
422					
423	<b>Historical and Museum Commission</b>				
424	General Government Operations	17,800	19,171	1,371	7.7%



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

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 HB 1437 PN 2003	-- Difference -- 2013-14 HB 1437 vs. 2012-13 Available	
		State	State	\$ Change	% Change
425	<b>Historical and Museum Commission Total:</b>	<b>17,800</b>	<b>19,171</b>	<b>1,371</b>	<b>7.7%</b>
426					
427	<b><u>Environmental Hearing Board</u></b>				
428	Environmental Hearing Board	1,977	2,163	186	9.4%
429	<b>Environmental Hearing Board Total:</b>	<b>1,977</b>	<b>2,163</b>	<b>186</b>	<b>9.4%</b>
430					
431	<b><u>Probation and Parole</u></b>				
432	General Government Operations	110,281	119,874	9,593	8.7%
433	Sexual Offenders Assessment Board	5,164	5,475	311	6.0%
434	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
435	<b>Probation and Parole Total:</b>	<b>131,667</b>	<b>141,571</b>	<b>9,904</b>	<b>7.5%</b>
436					
437	<b><u>eHealth Partnership Authority</u></b>				
438	Transfer to eHealth Partnership Fund	804	2,200	1,396	173.6%
439	<b>eHealth Partnership Authority Total:</b>	<b>804</b>	<b>2,200</b>	<b>1,396</b>	<b>173.6%</b>
440					
441	<b><u>State Employees' Retirement System</u></b>				
442	National Guard - Employer Contribution	4	0	(4)	-100.0%
443	<b>State Employees' Retirement System Total:</b>	<b>4</b>	<b>0</b>	<b>(4)</b>	<b>-100.0%</b>
444					
445	<b><u>Thaddeus Stevens College of Technology</u></b>				
446	Thaddeus Stevens College of Technology	10,332	10,332	0	0.0%
447	<b>Thaddeus Stevens Total:</b>	<b>10,332</b>	<b>10,332</b>	<b>0</b>	<b>0.0%</b>
448					
449	<b><u>Judiciary</u></b>				
450	<b><u>Supreme Court</u></b>				
451	Supreme Court	13,239	13,438	199	1.5%
452	Justices Expenses	115	117	2	1.7%
453	Judicial Center Operations	655	665	10	1.5%
454	Judicial Council	137	139	2	1.5%
455	District Court Administrators	16,773	17,025	252	1.5%
456	Interbranch Commission	299	304	5	1.7%
457	Court Management Education	71	72	1	1.4%
458	Rules Committees	1,448	1,470	22	1.5%
459	Court Administrator	9,663	9,808	145	1.5%
460	Integrated Criminal Justice System	2,303	2,338	35	1.5%
461	Unified Judicial System Security Program	1,944	1,973	29	1.5%
462	<b>Supreme Court Sub-Total:</b>	<b>46,647</b>	<b>47,349</b>	<b>702</b>	<b>1.5%</b>
463					
464	<b><u>Superior Court</u></b>				
465	Superior Court	26,237	26,631	394	1.5%
466	Judges Expenses	178	181	3	1.7%
467	<b>Superior Court Sub-Total:</b>	<b>26,415</b>	<b>26,812</b>	<b>397</b>	<b>1.5%</b>
468					
469	<b><u>Commonwealth Court</u></b>				
470	Commonwealth Court	15,926	16,165	239	1.5%
471	Judges Expenses	128	130	2	1.6%
472	<b>Commonwealth Court Sub-Total:</b>	<b>16,054</b>	<b>16,295</b>	<b>241</b>	<b>1.5%</b>
473					
474	<b><u>Courts of Common Pleas</u></b>				
475	Courts of Common Pleas	97,705	99,171	1,466	1.5%
476	Senior Judges	3,607	3,661	54	1.5%
477	Judicial Education	1,105	1,122	17	1.5%

**2013-14 Budget**  
**General Fund State Appropriations**  
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		State	State	\$ Change	% Change
478	Ethics Committee	55	56	1	1.8%
479	Problem Solving Courts	100	102	2	2.0%
480	<b>Courts of Common Pleas Sub-Total:</b>	<b>102,572</b>	<b>104,112</b>	<b>1,540</b>	<b>1.5%</b>
481					
482	<b>District Judges</b>				
483	Magisterial District Judges	71,381	72,452	1,071	1.5%
484	Magisterial District Judges' Education	651	661	10	1.5%
485	<b>District Judges Sub-Total:</b>	<b>72,032</b>	<b>73,113</b>	<b>1,081</b>	<b>1.5%</b>
486					
487	<b>Philadelphia Courts</b>				
488	Traffic Court	912	926	14	1.5%
489	Municipal Court	5,746	5,832	86	1.5%
490	<b>Philadelphia Courts Sub-Total:</b>	<b>6,658</b>	<b>6,758</b>	<b>100</b>	<b>1.5%</b>
491					
492	<b>Judicial Conduct</b>				
493	Judicial Conduct Board	1,531	1,554	23	1.5%
494	Court of Judicial Discipline	454	461	7	1.5%
495	<b>Judicial Conduct Sub-Total:</b>	<b>1,985</b>	<b>2,015</b>	<b>30</b>	<b>1.5%</b>
496					
497	<b>Reimbursement of County Costs</b>				
498	Jurors Cost Reimbursement	1,085	1,101	16	1.5%
499	County Court Reimbursement	33,405	33,906	501	1.5%
500	Senior Judge Reimbursement	1,335	1,355	20	1.5%
501	Court Consolidation	1,100	0	(1,100)	-100.0%
502	<b>County Costs Sub-Total:</b>	<b>36,925</b>	<b>36,362</b>	<b>(563)</b>	<b>-1.5%</b>
503	<b>Judiciary Total:</b>	<b>309,288</b>	<b>312,816</b>	<b>3,528</b>	<b>1.1%</b>
504					
505	<b>General Assembly</b>				
506	<b>Senate</b>				
507	Salaries of Senators	7,034	7,140	106	1.5%
508	Senate President - Expenses	300	305	5	1.7%
509	Employees of Chief Clerk	2,540	2,578	38	1.5%
510	Salaried Officers and Employees	10,300	10,455	155	1.5%
511	Incidental Expenses	2,671	2,711	40	1.5%
512	Mileage and Expenses - Senators	1,238	1,257	19	1.5%
513	Legislative Printing and Expenses	6,717	6,818	101	1.5%
514	Committee on Appropriations (R) and (D)	2,498	2,535	37	1.5%
515	Caucus Operations (R) and (D)	59,800	60,697	897	1.5%
516	<b>Senate Sub-Total:</b>	<b>93,098</b>	<b>94,496</b>	<b>1,398</b>	<b>1.5%</b>
517					
518	<b>House of Representatives</b>				
519	Members' Salaries, Speaker's Extra Compensation	26,984	27,389	405	1.5%
520	Caucus Operations	95,500	96,933	1,433	1.5%
521	Speaker's Office	1,714	1,740	26	1.5%
522	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,048	14,259	211	1.5%
523	Mileage - Representatives, Officers and Employees	352	357	5	1.4%
524	Postage - Chief Clerk and Legislative Journal	2,645	2,685	40	1.5%
525	Contingent Expenses (R) and (D)	671	681	10	1.5%
526	Incidental Expenses	4,800	4,872	72	1.5%
527	Expenses - Representatives	4,026	4,086	60	1.5%
528	Legislative Printing and Expenses	10,108	10,260	152	1.5%
529	National Legislative Conference - Expenses	484	491	7	1.4%
530	Committee on Appropriations (R)	3,052	3,098	46	1.5%

**2013-14 Budget**  
**General Fund State Appropriations**  
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		State	State	\$ Change	% Change
531	Committee on Appropriations (D)	3,052	3,098	46	1.5%
532	Special Leadership Account (R)	5,725	5,811	86	1.5%
533	Special Leadership Account (D)	5,725	5,811	86	1.5%
534	<b>House of Reps Sub-Total:</b>	<b>178,886</b>	<b>181,571</b>	<b>2,685</b>	<b>1.5%</b>
535	<b>General Assembly Total:</b>	<b>271,984</b>	<b>276,067</b>	<b>4,083</b>	<b>1.5%</b>
536					
537	<b>Government Support Agencies</b>				
538	Legislative Reference Bureau - Salaries and Expenses	8,365	6,716	(1,649)	-19.7%
539	LRB - Printing of PA Bulletin and PA Code	803	701	(102)	-12.7%
540	Legislative Budget and Finance Committee	1,775	1,318	(457)	-25.7%
541	Legislative Data Processing Center	17,369	17,369	0	0.0%
542	Joint State Government Commission	1,416	1,152	(264)	-18.6%
543	Local Government Commission	1,074	1,010	(64)	-6.0%
544	Local Government Codes	89	11	(78)	-87.6%
545	Joint Legislative Air and Water Pollution Control Committee	510	292	(218)	-42.7%
546	Legislative Audit Advisory Commission	245	245	0	0.0%
547	Independent Regulatory Review Commission	1,850	1,850	0	0.0%
548	Capitol Preservation Committee	710	710	0	0.0%
549	Capitol Restoration	1,850	1,850	0	0.0%
550	Commission on Sentencing	1,800	1,730	(70)	-3.9%
551	Center For Rural Pennsylvania	875	653	(222)	-25.4%
552	Commonwealth Mail Processing Center	2,894	2,894	0	0.0%
553	Legislative Reapportionment Commission	1,200	1,200	0	0.0%
554	Independent Fiscal Office	1,675	1,675	0	0.0%
555	Health Care Cost Containment Council	2,683	2,683	0	0.0%
556	State Ethics Commission	1,768	1,868	100	5.7%
557	<b>Government Support Agencies Total:</b>	<b>48,951</b>	<b>45,927</b>	<b>(3,024)</b>	<b>-6.2%</b>
558					
559	<b>General Fund Total:</b>	<b>27,760,766</b>	<b>28,339,412</b>	<b>578,646</b>	<b>2.1%</b>