

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

Row	Department / Appropriation	Leg. Seq.	State/ Fed.	2012-13 Available with Supplementals		2013-14 Gov Budget w/ Spring Update		2013-14 HB 1437 PN 2003		2013-14 Senate Amendment to HB 1437		\$ Difference Senate Amend vs. 2012-13 Available	
				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
1	Governor's Office												
2	Governor's Office	2.00	S	6,429		6,429		6,463		6,508		79	
3	Governor's Office Total:			6,429	0	6,429	0	6,463	0	6,508	0	79	0
4													
5	Executive Offices												
6	Office of Administration	10.00	S	8,106		8,191		8,210		8,191		85	
7	Unemployment Compensation and Transition Costs	10.11	S	1,200		0		0		0		(1,200)	
8	Office of the Receiver - City of Harrisburg	10.22	S	2,000		2,000		2,000		2,000		0	
9	Medicare Part B Penalties	24.00	S	291		291		291		291		0	
10	Commonwealth Technology Services	28.75	S	43,339		51,909		43,676		50,451		7,112	
	ARRA - Broadband Technology Opportunities	28.77	F		26,694		16,418		16,418		16,418		(10,276)
	ARRA - Broadband Technology Opportunities - Mapping	28.81	F		4,500		5,155		5,155		5,155		655
11	Technology Innovation Investment	31.45	S	0		7,700		0		4,200		4,200	
12	Office of Inspector General	32.00	S	4,152		4,126		4,192		4,152		0	
13	Inspector General - Welfare Fraud	34.00	S	12,705		12,607		12,805		12,705		0	
	TANFBG - Program Accountability	36.00	F		1,500		1,500		1,500		1,500		0
	Food Stamps - Program Accountability	36.75	F		7,000		7,000		7,000		7,000		0
	Medical Assistance - Program Accountability	36.85	F		4,200		4,200		4,200		4,200		0
	CCDFBG - Subsidized Day Care Fraud	37.95	F		1,000		1,000		1,000		1,000		0
14	Office of the Budget	38.00	S	18,537		18,537		18,752		18,537		0	
15	Office of General Counsel	44.75	S	3,189		3,189		3,236		3,202		13	
16	Human Relations Commission	46.00	S	9,491		9,380		9,491		9,406		(85)	
	EEOC - Special Project Grant	48.00	F		2,000		1,560		1,484		1,560		(440)
	HUD - Special Project Grant	50.00	F		958		488		488		488		(470)
17	Council on the Arts	56.00	S	886		919		932		886		0	
	NEA - Grants to the Arts - Administration	60.00	F		470		670		670		670		200
18	Juvenile Court Judges Commission	64.00	S	2,461		2,679		2,715		2,654		193	
19	Public Employee Retirement Commission	66.00	S	710		710		769		769		59	
20	Commission on Crime and Delinquency	68.00	S	3,318		3,681		3,699		3,955		637	
	Plan for Juvenile Justice	70.00	F		268		250		250		250		(18)
	Justice Assistance Grants	74.11	F		25,000		20,000		20,000		20,000		(5,000)
	ARRA - Justice Assistance Grants	74.12	F		20,000		6,000		6,000		6,000		(14,000)
	Justice Assistance Grants - Administration	74.22	F		1,700		1,700		1,700		1,700		0
	ARRA - Justice Assistance Grants - Administration	74.33	F		2,000		1,200		1,200		1,200		(800)
	Juvenile Justice - Title V	76.11	F		200		150		150		150		(50)
	Statistical Analysis Center	80.75	F		150		150		150		150		0
	Criminal Identification Technology	82.00	F		1,000		800		800		800		(200)
	Crime Victims Compensation Services	84.00	F		7,500		7,500		7,500		7,500		0
	Crime Victims Assistance	84.11	F		20,000		20,000		20,000		20,000		0
	ARRA - Crime Victims Assistance	84.22	F		100		0		0		0		(100)
	Violence Against Women	88.00	F		5,500		5,500		5,500		5,500		0
	ARRA - Violence Against Women	88.11	F		500		0		0		0		(500)
	Violence Against Women - Administration	90.00	F		500		500		500		500		0

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	ARRA - Violence Against Women - Administration	90.11	F		250		0		0		0		(250)
	Residential Substance Abuse Treatment Program	100.00	F		1,700		900		900		900		(800)
	Crime Victims Assistance (VOCA) - Admin/Operations	106.00	F		1,300		1,300		1,300		1,300		0
	Juvenile Accountability Incentive Program	112.71	F		5,000		3,000		3,000		3,000		(2,000)
	Juvenile Accountability Incentive Program - Administration	112.72	F		119		100		100		100		(19)
	Juvenile Justice and Delinquency Prevention	112.75	F		4,500		4,500		4,500		4,500		0
	Project Safe Neighborhoods	112.76	F		800		600		600		600		(200)
	Statewide Automated Victim Information Notification	112.79	F		1,000		1,000		1,000		1,000		0
	Justice and Mental Health Collaboration	112.81	F		250		0		0		0		(250)
	Assault Services Program	112.83	F		500		500		500		500		0
	Incentive Grants Program	112.84	F		1,000		0		0		0		(1,000)
	Second Chance Act - Mentoring	112.95	F		625		0		0		0		(625)
	Pennsylvania Capital Litigation Training Program	112.97	F		375		375		375		375		0
	NICS Act Record Improvement Program	112.99	F		2,000		500		500		500		(1,500)
	Youth Promise Act	113.02	F		1,000		1,000		1,000		1,000		0
	Second Chance Act - Juvenile Offender Reentry	113.06	F		975		200		200		200		(775)
	Prosecutor and Defender Incentives	113.13	F		400		500		500		500		100
	Juvenile Delinquency Court Improvement Initiative	113.17	F		500		500		500		500		0
	Community Strategic Planning Demonstration Project	113.29	F		36		36		36		36		0
	Combat Underage Drinking Program	113.30	F		800		800		800		800		0
	Forensic Science Program	113.40	F		1,500		800		800		800		(700)
	Juvenile Justice Innovation Fund	113.46	F		500		500		500		500		0
	SORNA	113.57	F		400		800		100		800		400
	Adam Walsh Implementation Support	113.91	F		0		400		0		400		400
21	Safe Schools Advocate	114.05	S	380		380		380		384		4	
22	Victims of Juvenile Offenders	114.07	S	1,300		1,300		1,300		1,300		0	
23	Violence Prevention Programs	114.15	S	2,113		5,863		4,363		4,563		2,450	
24	Intermediate Punishment Treatment Programs	114.27	S	18,167		18,167		18,167		18,167		0	
25	Juvenile Probation Services	120.86	S	16,445		21,445		18,945		18,945		2,500	
	Byrne Competitive Program	125.86	F		0		500		0		500		500
	Crime Victim Compensation Initiative	125.87	F		0		250		0		250		250
26	Grants to the Arts	144.00	S	8,179		8,179		8,179		8,179		0	
	NEA - Grants to the Arts	144.75	F		850		400		400		400		(450)
27	Executive Offices Total:			156,969	159,120	181,253	121,202	162,102	119,276	172,937	121,202	15,968	(37,918)
28													
29	Lieutenant Governor												
30	Lieutenant Governor's Office	491.00	S	802		802		814		814		12	
31	Board of Pardons	494.00	S	476		515		518		518		42	
32	Lieutenant Governor Total:			1,278	0	1,317	0	1,332	0	1,332	0	54	0
33													
34	Attorney General												
35	General Government Operations	501.00	S	35,446		35,446		35,978		39,322		3,876	
	Medicaid Fraud	504.00	F		3,734		5,744		4,129		5,744		2,010

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	MAGLOCLEN	506.00	F		12,536		7,117		7,117		7,117		(5,419)
36	Drug Law Enforcement	510.00	S	23,500		23,500		23,853		23,853		353	
	High Intensity Drug Trafficking Areas	512.00	F		4,602		4,920		4,920		4,920		318
37	Local Drug Task Forces	514.00	S	9,604		9,604		9,748		11,776		2,172	
38	Drug Strike Task Force (to Local Drug Task Forces)	515.75	S	1,998		1,998		2,028		0		(1,998)	
39	Joint Local-State Firearm Task Force	515.85	S	3,014		3,014		3,059		3,559		545	
40	Witness Relocation Program	516.11	S	1,099		1,099		1,115		1,115		16	
41	Child Predator Interception Unit	516.33	S	1,330		1,330		1,350		4,350		3,020	
42	Capital Appeals Case Unit (to General Government Operations)	516.44	S	473		473		480		0		(473)	
43	Charitable Nonprofit Conversions (to General Government Operations)	517.55	S	851		851		864		0		(851)	
44	Tobacco Law Enforcement	517.65	S	606		606		615		615		9	
45	County Trial Reimbursement	517.75	S	200		200		200		200		0	
46	Mobile Street Crimes Unit	518.00	S	0		0		0		2,500		2,500	
47	Attorney General Total:			78,121	20,872	78,121	17,781	79,290	16,166	87,290	17,781	9,169	(3,091)
48													
49	Auditor General												
50	Auditor General's Office	571.00	S	40,777		40,777		41,389		41,389		612	
51	Information Technology Modernization	572.00	S	0		0		2,000		1,750		1,750	
52	Board of Claims	574.00	S	1,616		1,616		1,640		1,640		24	
53	Auditor General Total:			42,393	0	42,393	0	45,029	0	44,779	0	2,386	0
54													
55	Treasury												
56	General Government Operations	647.00	S	31,752		31,752		32,228		32,228		476	
57	Board of Finance and Revenue	650.00	S	1,945		2,505		2,505		2,505		560	
58	Divestiture Reimbursement	650.11	S	165		1,698		1,698		1,698		1,533	
59	Intergovernmental Organizations	652.00	S	1,139		1,177		1,139		1,187		48	
60	Publishing Monthly Statements	654.00	S	15		15		15		15		0	
61	Information Technology Modernization	655.00	S	7,425		12,000		7,425		9,000		1,575	
62	Law Enforcement and Emergency Response Personnel Death Benefits	657.75	S	2,163		2,163		2,163		2,163		0	
63	Loan and Transfer Agents	658.00	S	60		60		60		60		0	
64	Tax Note Expenses (EA)	660.00	S	0		400		400		400		400	
65	Interest on Tax Anticipation Notes (EA)	662.00	S	0		5,000		3,000		4,000		4,000	
66	General Obligation Debt Service	666.00	S	1,094,332		1,066,991		1,065,619		1,066,991		(27,341)	
67	Treasury Total:			1,138,996	0	1,123,761	0	1,116,252	0	1,120,247	0	(18,749)	0
68													
69	Agriculture												
70	* General Government Operations	901.00	S	26,197		22,746		23,065		22,703		(3,494)	
	Plant Pest Detection System	904.00	F		1,300		1,300		1,300		1,300		0
	Poultry Grading Service	906.00	F		100		100		100		100		0
	Medicated Feed Mill Inspection	910.00	F		50		50		50		50		0
	National School Lunch Administration	912.00	F		1,700		1,700		1,700		1,700		0
	Emergency Food Assistance	914.00	F		4,000		4,000		4,000		4,000		0
	Pesticide Control	916.00	F		1,000		1,000		1,000		1,000		0

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	Agricultural Risk Protection	921.95	F		1,000		1,000		1,000		1,000		0
	Commodity Supplemental Food	921.96	F		3,000		3,000		3,000		3,000		0
	Organic Cost Distribution	921.98	F		250		350		350		350		100
	Animal Disease Control	922.50	F		2,000		2,000		2,000		2,000		0
	Food Establishment Inspections	922.60	F		800		1,500		1,000		1,500		700
	Integrated Pest Management	922.81	F		250		250		250		250		0
	Johne Disease Herd Project	922.82	F		2,000		2,000		2,000		2,000		0
	Avian Influenza Surveillance	922.83	F		2,000		2,000		2,000		2,000		0
	Oral Rabies Vaccine	922.84	F		100		100		100		100		0
	Exotic Newcastle Disease Control	922.85	F		300		300		300		300		0
	Scrapie Disease Control	922.86	F		60		60		60		60		0
	Foot and Mouth Disease Monitoring	922.87	F		150		150		150		150		0
	Wildlife Services	922.88	F		800		800		800		800		0
	Animal Identification	922.91	F		2,000		2,000		2,000		2,000		0
	Specialty Crops	922.93	F		1,500		1,500		1,500		1,500		0
	Emerald Ash Borer Mitigation	922.95	F		800		800		800		800		0
	Mediation Grant	923.63	F		200		200		200		200		0
71	Agricultural Excellence	923.70	S	270		0		270		600		330	
72	Farmers' Market Food Coupons	924.00	S	2,079		2,079		2,079		2,079		0	
	Farmers' Market Food Coupons	924.10	F		3,500		3,500		3,500		3,500		0
	Senior Farmers' Market Nutrition	924.25	F		2,200		2,200		2,200		2,200		0
	Farmland Protection	923.64	F		6,000		6,000		6,000		6,000		0
73	Agricultural Research	927.87	S	787		0		787		787		0	
74	Agricultural Promotion, Education, and Exports	927.91	S	196		0		196		196		0	
75	Hardwoods Research and Promotion	927.92	S	270		0		400		350		80	
76	Animal Health Commission (to Race Horse Development Fund)	928.00	S	4,350		0		0		0		(4,350)	
77	Livestock Show	942.00	S	160		0		160		177		17	
78	Open Dairy Show	944.00	S	160		0		160		177		17	
79	Youth Shows	945.00	S	127		127		127		140		13	
80	State Food Purchase	950.00	S	17,338		17,338		17,338		17,438		100	
	Market Improvement	951.00	F		250		250		250		250		0
81	Food Marketing and Research	951.20	S	494		0		494		494		0	
82	Transfer to Nutrient Management Fund	960.00	S	2,714		2,714		2,714		2,714		0	
83	Transfer to the Conservation District Fund	963.00	S	1,019		0		1,019		869		(150)	
	Crop Insurance	979.86	F		2,000		2,000		2,000		2,000		0
84	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	982.00	S	44,737		44,737		45,737		46,237		1,500	
85	"PA Preferred" Program Trademark Licensing	983.00	S	500		0		500		550		50	
86	University of Pennsylvania - Veterinary Activities	984.00	S	27,889		27,889		27,889		28,000		111	
87	University of Pennsylvania - Center for Infectious Disease	985.00	S	248		248		248		261		13	
88	Agriculture Total:			129,535	39,310	117,878	40,110	123,183	39,610	123,772	40,110	(5,763)	800
89													
90	<i>* Pennsylvania Veterinary Lab program transferred to the Race Horse Development Fund</i>												
91													

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92	Banking and Securities												
93	General Government Operations	1200.00	S	1		0		0		0			(1)
94	Banking and Securities Total:			1	0	0	0	0	0	0	0		(1)
95													
96	Community and Economic Development												
97	General Government Operations	1201.00	S	15,915		16,115		16,115		13,660			(2,255)
	ARC - Technical Assistance	1204.00	F		200		225		225		225		25
	DOE - Weatherization Administration	1206.00	F		1,258		600		600		600		(658)
	ARRA - DOE - Weatherization Administration	1207.75	F		1,500		200		0		200		(1,300)
	SCDBG - Administration	1210.00	F		1,536		1,680		1,680		1,680		144
	SCDBG - Neighborhood Stabilization Administration	1210.75	F		1,050		800		800		800		(250)
	SCDBG - Disaster Recovery Administration	1210.87	F		1,358		1,000		1,000		1,000		(358)
	CSBG - Administration	1211.00	F		1,507		1,507		1,507		1,507		0
	LIHEABG - Administration	1212.00	F		1,000		1,000		1,000		1,000		0
	ARRA - Homelessness Prevention Administration	1213.11	F		100		0		0		0		(100)
	ARRA - SCDBG Administration	1214.70	F		50		0		0		0		(50)
	Americorps Training and Technical Assistance	1215.00	F		128		75		75		75		(53)
	State Small Business Credit Initiative Administration	1215.06	F		487		487		487		487		0
	EMG Solutions Administration	1216.60	F		250		250		250		250		0
	EDA - Emergency Management	1216.86	F		500		450		300		450		(50)
98	Center for Local Government Services	1216.90	S	0		0		0		7,308		7,308	
99	Office of Open Records	1220.06	S	1,374		1,411		1,631		1,684		310	
100	World Trade PA	1220.08	S	6,143		8,576		6,143		7,296		1,153	
	SBA State Trade and Export Promotion (STEP)	1220.09	F		4,035		2,000		2,000		2,000		(2,035)
	Mining Equipment Export Expansion Initiative	1220.15	F		190		100		100		100		(90)
	EDA - Expanding Exports	1220.17	F		150		1,000		1,000		1,000		850
101	Marketing to Attract Tourists	1224.00	S	5,810		5,810		6,670		7,435		1,625	
102	Marketing to Attract Business	1226.00	S	941		5,941		941		3,442		2,501	
103	Transfer to Municipalities Financial Recovery Revolving Fund	1235.75	S	12,096		7,096		7,096		7,096		(5,000)	
104	Transfer to Ben Franklin Technology Development Authority Fund	1236.22	S	14,500		14,500		14,500		14,500		0	
105	Transfer to Commonwealth Financing Authority	1236.44	S	85,519		92,000		82,800		78,019		(7,500)	
106	Intergovernmental Cooperation Authority - 2nd Class Cities	1238.11	S	228		228		228		228		0	
107	Pennsylvania First	1239.00	S	29,500		39,500		29,500		37,800		8,300	
108	Municipal Assistance Program	1273.00	S	642		642		642		642		0	
	FEMA - Mapping	1273.11	F		250		100		100		100		(150)
	FEMA Technical Assistance	1273.22	F		350		350		350		350		0
109	Keystone Communities	1275.86	S	10,800		10,800		10,800		11,300		500	
	DOE - Weatherization	1271.10	F		20,000		10,000		10,000		10,000		(10,000)
	ARRA - DOE - Weatherization	1271.20	F		5,000		0		0		0		(5,000)
	Emergency Shelter for the Homeless	1271.30	F		125		0		0		0		(125)
	LIHEABG - Weatherization Program	1271.40	F		31,000		40,000		31,000		40,000		9,000
	SCDBG - HUD Disaster Recovery	1271.50	F		2,000		2,000		2,000		2,000		0
	SCDBG - Disaster Recovery Grant	1272.50	F		27,143		56,000		15,000		56,000		28,857

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	ARRA - Homelessness Prevention - Legal Services	1272.60	F		59		0		0		0		(59)
	SCDBG - Neighborhood Stabilization Program	1272.70	F		24,000		17,000		17,000		17,000		(7,000)
	Assets for Independence	1272.80	F		1,000		500		500		500		(500)
	ESG Program	1277.30	F		3,200		0		0		0		(3,200)
	EMG Solutions Program	1277.40	F		10,000		8,000		8,000		8,000		(2,000)
110	Appalachian Regional Commission <i>(to Motor License Fund)</i>	1280.00	S	1,003		0		0		0		(1,003)	
111	Partnerships for Regional Economic Performance	1280.05	S	11,880		11,880		11,880		11,880		0	
	State Small Business Credit Initiative	1280.06	F		13,646		20,000		13,646		20,000		6,354
112	Discovered in PA, Developed in PA	1280.07	S	9,900		9,900		9,900		9,900		0	
113	Tourism - Accredited Zoos	1291.00	S	450		0		450		550		100	
	Community Services Block Grant	1304.00	F		29,500		29,500		29,500		29,500		0
114	Infrastructure Technology Assistance	1308.00	S	1,500		0		2,000		1,750		250	
115	Early Intervention for Distressed Municipalities	1416.98	S	1,785		1,785		1,785		1,785		0	
116	Super Computer Center	1417.00	S	0		0		250		500		500	
117	Powdered Metals	1417.30	S	100		0		100		100		0	
118	Community Development Financial Institutions	1418.00	S	0		0		500		0		0	
119	Infrastructure and Facilities Improvement Grants	1419.55	S	19,409		19,409		19,409		19,409		0	
120	Rural Leadership Training	1654.10	S	0		0		0		100		100	
121	Community and Economic Development Total:			229,495	182,572	245,593	194,824	223,340	138,120	236,384	194,824	6,889	12,252
122													
123	Conservation and Natural Resources												
124	General Government Operations	1601.00	S	16,258		16,258		16,459		16,258		0	
	Topographic and Geologic Survey Grants	1606.00	F		2,055		500		500		500		(1,555)
	Bituminous Coal Resources	1608.00	F		150		25		25		25		(125)
	Intermodal Surface Transportation Act	1616.11	F		5,000		5,000		5,000		5,000		0
	Land and Water Conservation Fund	1616.22	F		12,000		12,000		12,000		12,000		0
	Highlands Conservation Program	1616.38	F		1,500		2,000		1,500		2,000		500
	Cooperative Endangered Species	1616.57	F		28		28		28		28		0
125	State Parks Operations <i>(shift to Oil and Gas Lease Fund)</i>	1620.00	S	26,157		18,157		26,157		6,153		(20,004)	
	Recreational Trails	1622.00	F		6,000		6,000		6,000		6,000		0
126	State Forests Operations <i>(shift to Oil and Gas Lease Fund)</i>	1628.00	S	7,203		7,203		7,203		2,203		(5,000)	
	Forest Fire Protection and Control	1630.00	F		2,000		2,000		2,000		2,000		0
	Forestry Incentives and Agriculture Conservation	1632.00	F		175		175		175		175		0
	Forest Management and Processing	1634.00	F		3,800		3,800		3,800		3,800		0
	Great Lakes Restoration	1636.10	F		0		900		0		900		900
	Aid to Volunteer Fire Companies	1636.55	F		750		750		750		750		0
	Wetland Protection Fund	1636.65	F		300		300		300		300		0
	Forest Insect and Disease Control	1644.00	F		4,000		4,000		4,000		4,000		0
127	Heritage and Other Parks	1645.00	S	0		0		2,000		2,250		2,250	
128	Annual Fixed Charges - Flood Lands	1648.00	S	65		65		65		65		0	
129	Annual Fixed Charges - Project 70	1650.00	S	40		40		40		40		0	
130	Annual Fixed Charges - Forest Lands	1652.00	S	2,600		2,612		2,612		2,612		12	
131	Annual Fixed Charges - Park Lands	1654.00	S	400		425		425		425		25	

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

Row	Department / Appropriation	Leg. Seq.	State/ Fed.	2012-13 Available with Supplementals		2013-14 Gov Budget w/ Spring Update		2013-14 HB 1437 PN 2003		2013-14 Senate Amendment to HB 1437		\$ Difference Senate Amend vs. 2012-13 Available	
				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
				132	Conservation and Natural Resources Total:			52,723	37,758	44,760	37,478	54,961	36,078
133													
134	Corrections												
135	General Government Operations	1854.00	S	29,679		31,989		29,829		32,023		2,344	
136	Inmate Medical Care	1856.00	S	217,445		226,212		226,212		227,305		9,860	
137	Inmate Education and Training	1858.00	S	39,925		39,548		39,548		39,925		0	
	Youth Offenders Education	1858.85	F		400		100		100		100		(300)
	Correctional Education	1858.95	F		725		725		725		725		0
	Offender Workforce Training	1859.06	F		14		0		0		0		(14)
138	State Correctional Institutions	1860.00	S	1,579,973		1,629,099		1,620,749		1,642,971		62,998	
	SABG - Drug and Alcohol Programs	1862.75	F		2,100		2,100		2,100		2,100		0
	Reimbursement for Alien Inmates	1868.00	F		4,640		1,350		1,350		1,350		(3,290)
139	Transfer to Justice Reinvestment Fund (EA)	1870.00	S	0		761		761		43		43	
	Changing Offender Behavior	1870.55	F		390		1,050		1,050		1,050		660
	Volunteer Support	1871.55	F		40		50		50		50		10
140	Corrections Total:			1,867,022	8,309	1,927,609	5,375	1,917,099	5,375	1,942,267	5,375	75,245	(2,934)
141													
142	Drug and Alcohol Programs												
143	General Government Operations	1900.00	S	466		466		473		470		4	
	SABG - Administration and Operation	1900.10	F		8,203		7,520		7,520		7,520		(683)
	Substance Abuse Special Projects - Administration & Operation	1900.11	F		903		367		367		367		(536)
144	Assistance to Drug and Alcohol Programs	1902.00	S	41,232		41,232		41,232		41,232		0	
	SABG - Drug and Alcohol Services	1902.10	F		54,188		54,195		54,195		54,195		7
	Substance Abuse Special Projects Grants	1902.11	F		1,449		86		86		86		(1,363)
	Access to Recovery	1902.12	F		5,358		5,624		5,624		5,624		266
145	Drug and Alcohol Programs Total:			41,698	70,101	41,698	67,792	41,705	67,792	41,702	67,792	4	(2,309)
146													
147	Education												
148	General Government Operations	2001.00	S	23,414		23,608		23,648		23,608		194	
	Adult Basic Education - Administration	2004.00	F		1,987		945		945		945		(1,042)
	Education of Exceptional Children	2006.00	F		10,000		10,000		10,000		10,000		0
	Special Education - State Personnel Development	2007.11	F		2,394		2,394		2,394		2,394		0
	ESEA - Title I - Administration	2008.00	F		12,000		12,000		12,000		12,000		0
	State Approving Agency (VA)	2010.00	F		1,400		1,400		1,400		1,400		0
	Food and Nutrition Service	2012.00	F		9,167		11,429		10,029		11,429		2,262
	Migrant Education - Administration	2014.00	F		600		600		600		600		0
	Vocational Education - Administration	2020.00	F		3,910		3,910		3,910		3,910		0
	Improving Teacher Quality - Title II - Administration/State	2024.00	F		5,400		5,400		5,400		5,400		0
	Homeless Assistance	2044.00	F		4,275		4,275		4,275		4,275		0
	Preschool Grant	2048.00	F		687		750		687		750		63
	School Health Education Programs	2054.00	F		450		450		450		450		0
	Environmental Education Workshops	2070.00	F		150		0		0		0		(150)
	Charter Schools Initiatives	2071.75	F		8,000		8,000		8,000		8,000		0

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

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				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
	Education Technology - Administration	2071.85	F		36		0		0		0		(36)
	Advanced Placement Testing	2076.00	F		600		600		600		600		0
	Medical Assistance - Nurses' Aide Training	2076.66	F		300		300		300		300		0
	State and Community Highway Safety	2076.80	F		1,205		987		987		987		(218)
	Title IV - 21st Century Community Learning Centers - Admin	2077.98	F		4,000		4,000		2,250		4,000		0
	National Assessment of Educational Progress (NAEP)	2078.09	F		148		188		148		188		40
	Migrant Education Coordination Program	2079.20	F		130		130		130		130		0
	College Access Challenge Grant Program	2079.60	F		7,034		3,935		3,935		3,935		(3,099)
	School Improvement Grants	2079.71	F		60,000		60,000		60,000		60,000		0
	Foreign Language Assistance	2079.72	F		400		0		0		0		(400)
	Striving Readers	2079.75	F		50,156		50,156		50,156		50,156		0
	Refugee School Assistance Program	2079.80	F		200		200		200		200		0
149	Information and Technology Improvement	2102.00	S	4,181		4,181		4,181		4,181		0	
	Statewide Data Systems	2102.13	F		1,188		628		628		628		(560)
	ARRA - Statewide Longitudinal Data System	2102.14	F		8,871		9,049		0		9,049		178
150	PA Assessment	2102.55	S	52,191		55,961		55,961		53,691		1,500	
	Title VI - Part A State Assessments	2102.69	F		16,000		16,000		16,000		16,000		0
151	State Library	2106.00	S	1,946		1,946		1,975		1,957		11	
	LSTA - Library Development	2108.00	F		8,432		8,500		8,500		8,500		68
	National Endowment for the Humanities	2110.55	F		268		176		176		176		(92)
152	Youth Development Centers - Education	2111.00	S	10,185		10,185		10,185		10,187		2	
153	Basic Education Funding	2136.00	S	5,403,629		5,493,629		5,503,629		5,526,129		122,500	
154	Basic Education Formula Enhancements	2136.15	S	2,500		2,500		2,500		2,500		0	
155	PA Accountability Grants	2138.60	S	100,000		100,000		100,000		100,000		0	
156	Pre-K Counts	2138.61	S	82,784		87,284		87,284		87,284		4,500	
157	Head Start Supplemental Assistance	2138.62	S	37,278		39,178		39,178		39,178		1,900	
158	Mobile Science and Math Education Programs	2142.00	S	650		0		700		864		214	
159	Teacher Professional Development	2145.00	S	6,459		6,459		6,459		6,459		0	
160	Adult and Family Literacy	2150.00	S	11,675		11,675		11,675		12,075		400	
	Adult Basic Education - Local	2152.00	F		21,605		17,142		17,142		17,142		(4,463)
161	Career and Technical Education	2153.65	S	62,000		62,000		62,000		62,000		0	
	Vocational Education Act - Local	2153.75	F		49,000		49,000		49,000		49,000		0
162	Career and Technical Education Equipment Grants	2153.85	S	0		0		3,000		3,000		3,000	
163	Authority Rentals and Sinking Fund Requirements	2154.00	S	296,198		296,198		296,198		296,198		0	
164	Pupil Transportation	2158.00	S	542,255		555,886		555,886		547,386		5,131	
165	Non-Public and Charter School Transportation	2160.00	S	77,664		78,614		78,614		78,614		950	
166	Special Education	2162.00	S	1,026,815		1,026,815		1,026,815		1,026,815		0	
	Individuals with Disabilities Education - Local	2164.00	F		435,000		435,000		435,000		435,000		0
167	Early Intervention	2166.00	S	216,973		221,973		221,973		221,973		5,000	
	Individuals with Disabilities Education	2166.50	F		16,000		16,000		16,000		16,000		0
168	Tuition for Orphans and Children Placed in Private Homes	2172.00	S	58,610		58,941		58,941		58,672		62	
169	Payments in Lieu of Taxes	2174.00	S	194		197		197		197		3	
170	Education of Migrant Laborers' Children	2176.00	S	853		853		853		853		0	

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

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				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
171	PA Charter Schools for the Deaf and Blind	2180.00	S	40,602		41,499		41,709		41,709		1,107	
172	Special Education - Approved Private Schools	2182.00	S	98,347		98,347		98,347		98,347		0	
173	School Food Services	2188.00	S	31,259		32,021		32,021		32,021		762	
	Food and Nutrition - Local	2190.00	F		588,279		635,341		623,576		635,341		47,062
174	School Employees' Social Security	2192.00	S	544,438		529,550		522,500		495,000		(49,438)	
175	School Employees' Retirement	2194.00	S	856,052		1,032,000		1,017,000		1,017,000		160,948	
	ESEA - Title I - Local	2211.22	F		625,000		625,000		625,000		625,000		0
	Improving Teacher Quality - Title II - Local	2211.55	F		130,000		130,000		130,000		130,000		0
	Title IV 21st Century Community Learning Centers - Local	2212.61	F		85,000		90,000		50,000		90,000		5,000
	Title III - Language Instruction for LEP and Immigrant Student	2212.63	F		20,000		20,000		20,000		20,000		0
	Title VI - Rural and Low Income School - Local	2212.65	F		1,700		1,700		1,700		1,700		0
	Educational Technology - Local	2212.66	F		900		0		0		0		(900)
	ARRA - ESEA - Title I - School Improvement	2212.82	F		67,119		35,000		35,000		35,000		(32,119)
	Race to the Top	2212.90	F		41,500		38,804		25,500		38,804		(2,696)
176	Services to Nonpublic Schools	2216.00	S	86,384		86,384		86,384		86,384		0	
177	Textbooks, Materials and Equipment for Nonpublic Schools	2218.00	S	26,278		26,278		26,278		26,278		0	
178	Public Library Subsidy	2226.00	S	53,507		53,507		53,507		53,507		0	
179	Library Services for the Visually Impaired and Disabled	2228.00	S	2,567		2,567		2,567		2,567		0	
180	Library Access	2230.00	S	2,821		2,821		3,321		3,071		250	
181	Job Training and Education Programs	2276.00	S	7,250		0		6,000		8,050		800	
182	Safe Schools Initiatives	2282.68	S	2,022		2,022		2,022		8,522		6,500	
183	Community Colleges	2283.75	S	212,167		212,167		212,167		212,167		0	
184	Transfer to Community College Capital Fund	2283.79	S	47,869		47,869		48,869		48,869		1,000	
185	Regional Community Colleges Services	2283.81	S	1,200		1,200		1,200		1,200		0	
186	Community Education Councils	2293.85	S	1,800		2,000		2,000		2,300		500	
187	Education Sub-Total:			10,033,017	2,300,491	10,308,315	2,309,389	10,307,744	2,232,018	10,300,813	2,309,389	267,796	8,898
188													
189	The Pennsylvania State University												
190	General Support	3000.77	S	214,110		214,110		214,110		214,110		0	
191	Pennsylvania College of Technology	3016.00	S	13,584		13,584		13,584		15,584		2,000	
192	Penn State Sub-Total:			227,694	0	227,694	0	227,694	0	229,694	0	2,000	0
193	University of Pittsburgh												
194	General Support	3100.77	S	133,993		133,993		133,993		133,993		0	
195	Rural Education Outreach	3116.00	S	2,083		2,083		2,083		2,300		217	
196	University of Pittsburgh Sub-Total:			136,076	0	136,076	0	136,076	0	136,293	0	217	0
197	Temple University												
198	General Support	3150.77	S	139,917		139,917		139,917		139,917		0	
199	Temple University Sub-Total:			139,917	0	139,917	0	139,917	0	139,917	0	0	0
200	Lincoln University												
201	General Support	3163.77	S	11,163		11,163		11,163		13,163		2,000	
202	Lincoln University Sub-Total:			11,163	0	11,163	0	11,163	0	13,163	0	2,000	0
203	Education Total:			10,547,867	2,300,491	10,823,165	2,309,389	10,822,594	2,232,018	10,819,880	2,309,389	272,013	8,898
204													

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

Row	Department / Appropriation	Leg. Seq.	State/ Fed.	2012-13 Available with Supplementals		2013-14 Gov Budget w/ Spring Update		2013-14 HB 1437 PN 2003		2013-14 Senate Amendment to HB 1437		\$ Difference Senate Amend vs. 2012-13 Available	
				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
				205	Environmental Protection								
206	General Government Operations	3401.00	S	10,642		10,642		10,750		10,642		0	
207	Environmental Program Management	3410.00	S	24,965		26,587		26,124		26,297		1,332	
	Coastal Zone Management	3412.00	F		4,700		4,700		4,700		4,700		0
	Construction Management Assistance Grants - Administration	3414.00	F		1,400		1,400		1,400		1,400		0
	Storm Water Permitting Initiative	3416.00	F		2,300		2,300		2,300		2,300		0
	Safe Drinking Water Act - Management	3418.00	F		5,500		5,500		5,500		5,500		0
	Water Pollution Control Grants - Management	3420.00	F		5,500		5,500		5,500		5,500		0
	Air Pollution Control Grants - Management	3422.00	F		3,200		3,200		3,200		3,200		0
	Surface Mine Conservation	3424.00	F		6,500		6,500		6,500		6,500		0
	Wetland Protection Fund	3430.00	F		840		840		840		840		0
	Diagnostic X-Ray Equipment Testing	3436.00	F		550		550		550		550		0
	Water Quality Outreach Operator Training	3438.00	F		200		200		200		200		0
	Water Quality Management Planning Grants	3440.00	F		1,150		1,150		1,150		1,150		0
	Small Operators Assistance	3442.00	F		300		300		300		300		0
	Wellhead Protection Fund	3448.00	F		250		250		250		250		0
	Indoor Radon Abatement	3450.00	F		600		600		600		600		0
	Non-Point Source Implementation	3452.00	F		12,800		12,800		12,800		12,800		0
	Hydroelectric Power Conservation Fund	3462.00	F		51		51		51		51		0
	Survey Studies	3464.75	F		5,000		5,000		5,000		5,000		0
	National Dam Safety	3465.75	F		150		300		300		300		150
	Training Reimbursement for Small Systems	3466.88	F		3,500		3,500		3,500		3,500		0
	State Energy Program	3468.55	F		15,000		15,000		15,000		15,000		0
	ARRA - State Energy Program	3468.56	F		35,000		0		0		0		(35,000)
	Pollution Prevention	3468.58	F		800		800		800		800		0
	Energy and Environmental Opportunities	3468.60	F		1,200		1,200		1,200		1,200		0
	Surface Mine Conservation	3468.80	F		680		680		680		680		0
208	Chesapeake Bay Pollution Abatement Program	3470.75	S	2,667		2,667		2,679		2,667		0	
	Chesapeake Bay Pollution Abatement	3471.75	F	0	6,200	0	6,200		6,200		6,200		0
209	Environmental Protection Operations	3502.00	S	74,547		76,420		77,290		76,221		1,674	
	EPA Planning Grant - Administration	3504.00	F		8,400		8,400		8,400		8,400		0
	Water Pollution Control Grants	3506.00	F		8,900		8,900		8,900		8,900		0
	Air Pollution Control Grants	3508.00	F		4,075		5,010		5,010		5,010		935
	Surface Mine Control and Reclamation	3510.00	F		11,344		11,344		11,344		11,344		0
	Training and Education of Underground Coal Miners	3511.00	F		1,700		1,700		1,700		1,700		0
	Construction Management Assistance Grants	3512.00	F		350		350		350		350		0
	Safe Drinking Water	3512.15	F		5,700		5,700		5,700		5,700		0
	Oil Pollution Spills Removal	3512.25	F		1,000		1,000		1,000		1,000		0
210	Black Fly Control	3514.75	S	3,314		3,314		3,314		3,314		0	
211	West Nile Virus Control	3515.75	S	3,824		3,824		3,824		3,824		0	
212	Sewage Facilities Planning Grants	3530.00	S	0		0		400		200		200	
213	Delaware River Master	3540.00	S	76		76		76		76		0	
214	Susquehanna River Basin Commission	3544.00	S	573		573		573		573		0	

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

Row	Department / Appropriation	Leg. Seq.	State/ Fed.	2012-13 Available with Supplementals		2013-14 Gov Budget w/ Spring Update		2013-14 HB 1437 PN 2003		2013-14 Senate Amendment to HB 1437		\$ Difference Senate Amend vs. 2012-13 Available	
				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
				215	Interstate Commission on the Potomac River	3546.00	S	46		46		46	
216	Delaware River Basin Commission	3548.00	S	934		934		934		934		0	
217	Ohio River Valley Water Sanitation Commission	3550.00	S	136		136		136		136		0	
218	Chesapeake Bay Commission	3552.00	S	227		227		227		227		0	
219	Transfer to the Conservation District Fund	3554.00	S	2,856		0		2,856		2,506		(350)	
220	Interstate Mining Commission	3558.00	S	30		30		30		30		0	
221	Environmental Protection Total:			124,837	154,840	125,476	120,925	129,259	120,925	127,693	120,925	2,856	(33,915)
222													
223	General Services												
224	General Government Operations	4051.00	S	65,923		70,419		66,656		59,178		(6,745)	
225	Capitol Police	4052.00	S	0		0		0		11,484		11,484	
226	Rental and Municipal Charges	4058.00	S	22,969		22,969		22,969		22,969		0	
227	Utility Costs	4060.00	S	24,574		21,641		21,641		21,141		(3,433)	
228	Excess Insurance Coverage	4072.00	S	1,624		1,211		1,211		1,211		(413)	
229	Capitol Fire Protection	4073.75	S	2,500		2,500		496		496		(2,004)	
230	General Services Total:			117,590	0	118,740	0	112,973	0	116,479	0	(1,111)	0
231													
232	Health												
233	General Government Operations	4201.00	S	21,918		22,242		22,206		22,118		200	
	WIC Administration and Operation	4204.00	F		39,655		18,565		18,565		18,565		(21,090)
	Health Assessment	4214.00	F		535		535		535		535		0
	PHHSBG - Administration and Operation	4216.00	F		2,381		2,211		2,211		2,211		(170)
	MCHSBG - Administration and Operation	4220.00	F		16,673		16,173		16,173		16,173		(500)
	Adult Blood Lead Epidemiology	4224.75	F		108		108		108		108		0
	EMS for Children	4226.00	F		155		155		155		155		0
	TB - Administration and Operation	4226.11	F		1,232		1,232		1,232		1,232		0
	Lead - Administration and Operation	4232.00	F		988		1,120		1,120		1,120		132
	AIDS Health Education - Administration and Operation	4234.00	F		7,129		6,453		6,453		6,453		(676)
	Primary Care Cooperative Agreements	4236.00	F		313		313		313		313		0
	HIV / AIDS Surveillance	4241.75	F		1,610		1,610		1,610		1,610		0
	HIV Care - Administration and Operation	4242.00	F		6,331		6,331		6,331		6,331		0
	Rural Access to Emergency Devices	4246.75	F		160		0		0		0		(160)
	Cancer Prevention and Control	4246.97	F		8,359		8,154		8,154		8,154		(205)
	Environmental Public Health Tracking	4247.08	F		1,100		1,100		1,100		1,100		0
	Health Equity	4247.22	F		225		225		225		225		0
	Strengthening Public Health Infrastructure	4247.34	F		763		863		863		863		100
	Special Preparedness Initiatives	4247.43	F		0		500		500		500		500
	State Innovation Models	4247.54	F		1,600		50,000		0		50,000		48,400
234	Diabetes Programs	4252.00	S	100		0		100		100		0	
235	Quality Assurance	4256.00	S	18,878		18,731		18,931		18,878		0	
	Medicare - Health Service Agency Certification	4258.00	F		11,364		11,364		11,364		11,364		0
	Medicaid Certification	4260.00	F		7,800		7,800		7,800		7,800		0
	ARRA - Ambulatory Surgical Infection Prevention	4260.12	F		200		0		0		0		(200)

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

Row	Department / Appropriation	Leg. Seq.	State/ Fed.	2012-13 Available with Supplementals		2013-14 Gov Budget w/ Spring Update		2013-14 HB 1437 PN 2003		2013-14 Senate Amendment to HB 1437		\$ Difference Senate Amend vs. 2012-13 Available	
				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
				236	Chronic Care Management	4261.00	S	970		970		970	
237	Vital Statistics	4262.00	S	5,965		5,933		5,994		5,965		0	
	Cooperative Health Statistics	4264.00	F		1,540		1,540		1,540		1,540		0
	Health Statistics	4265.75	F		164		80		80		80		(84)
	Behavior Risk Factor Surveillance System	4265.86	F		674		712		712		712		38
238	State Laboratory	4268.00	S	3,168		3,168		3,206		3,168		0	
	Clinical Laboratory Improvement	4270.00	F		678		678		678		678		0
	Epidemiology and Laboratory Surveillance and Response	4272.00	F		3,433		3,433		3,433		3,433		0
	Food Emergency Response	4272.11	F		290		290		290		290		0
239	State Health Care Centers	4276.00	S	20,753		20,610		20,810		20,500		(253)	
	Disease Control Immunization	4280.00	F		11,571		11,571		11,571		11,571		0
	PHHSBG - Block Program Services	4284.00	F		2,972		3,020		3,020		3,020		48
	Preventive Health Special Projects	4284.11	F		2,500		1,954		1,954		1,954		(546)
	Collaborative Chronic Disease Programs	4284.20	F		13,177		6,744		6,744		6,744		(6,433)
	Sexual Violence Prevention and Education	4284.33	F		1,869		1,592		1,592		1,592		(277)
	ARRA - Prevention and Wellness	4284.40	F		86		0		0		0		(86)
240	Sexually Transmitted Disease Screening and Treatment	4290.00	S	1,729		1,729		1,729		1,729		0	
	Survey and Follow-Up - Sexually Transmitted Diseases	4292.00	F		2,741		2,741		2,741		2,741		0
241	Primary Health Care Practitioner	4294.11	S	3,671		4,671		4,171		3,671		0	
	Loan Repayment Program	4296.00	F		312		312		312		312		0
	Rural Hospital Flexibility Program	4296.11	F		481		0		0		0		(481)
	ARRA - Health Professions Workforce Development	4296.86	F		243		150		150		150		(93)
242	Community-Based Health Care Subsidy	4297.86	S	0		4,000		4,000		4,000		4,000	
243	Newborn Screening	4297.95	S	4,110		4,110		4,110		4,110		0	
244	Cancer Screening Services	4298.06	S	2,563		2,563		2,563		2,563		0	
245	AIDS Programs	4304.00	S	7,169		7,169		7,169		7,169		0	
	AIDS Health Education	4306.00	F		2,380		3,056		3,056		3,056		676
	HIV Care	4308.00	F		11,477		11,477		11,477		11,477		0
	Housing Opportunities for People with AIDS	4310.00	F		2,347		2,538		2,538		2,538		191
246	AIDS Special Pharmaceutical Services	4311.85	S	10,267		10,267		10,267		10,267		0	
	AIDS - Ryan White	4311.86	F		34,534		34,534		34,534		34,534		0
247	Regional Cancer Institutes	4312.00	S	450		450		450		600		150	
248	School District Health Services	4316.00	S	36,620		36,620		36,620		36,620		0	
249	Local Health Departments	4318.00	S	25,421		25,421		25,421		25,421		0	
250	Local Health - Environmental	4320.00	S	6,989		6,989		6,989		6,989		0	
251	Maternal and Child Health	4324.00	S	822		766		766		766		(56)	
	MCH Lead Poisoning Prevention and Abatement	4326.00	F		2,683		2,050		2,050		2,050		(633)
	MCHSBG - Program Services	4328.00	F		17,180		17,030		17,030		17,030		(150)
	Women, Infants and Children (WIC)	4330.00	F		336,920		276,112		276,112		276,112		(60,808)
	Abstinence Education	4332.00	F		2,486		2,628		2,628		2,628		142
	Traumatic Brain Injury	4332.75	F		344		327		327		327		(17)
	Environmental Assessment - Child Lead Poisoning	4333.75	F		105		0		0		0		(105)
	Family Health Special Projects	4334.00	F		3,537		1,429		1,429		1,429		(2,108)

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

Row	Department / Appropriation	Leg. Seq.	State/ Fed.	2012-13 Available with Supplementals		2013-14 Gov Budget w/ Spring Update		2013-14 HB 1437 PN 2003		2013-14 Senate Amendment to HB 1437		\$ Difference Senate Amend vs. 2012-13 Available	
				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
	Screening Newborns	4337.76	F		874		881		881		881		7
	Newborn Hearing Screening and Intervention	4337.78	F		336		330		330		330		(6)
	Teenage Pregnancy Prevention	4334.11	F		4,089		4,159		4,159		4,159		70
252	Tuberculosis Screening and Treatment	4348.00	S	874		874		874		874		0	
	Tuberculosis Control Program	4350.00	F		318		318		318		318		0
253	Renal Dialysis	4352.00	S	6,779		6,779		6,779		6,779		0	
254	Services for Children with Special Needs	4354.00	S	1,551		1,551		1,551		1,551		0	
255	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	4356.00	S	650		450		650		750		100	
256	Cooley's Anemia	4358.00	S	100		100		100		100		0	
257	Hemophilia	4362.00	S	949		949		949		959		10	
258	Lupus	4363.00	S	100		0		100		100		0	
259	Sickle Cell	4364.00	S	1,200		1,200		1,260		1,260		60	
260	Regional Poison Control Centers	4368.00	S	700		0		700		700		0	
261	Trauma Prevention	4370.00	S	390		0		390		425		35	
262	Epilepsy Support Services	4374.00	S	400		0		550		550		150	
263	Bio-Technology Research	4376.00	S	4,236		0		4,736		5,300		1,064	
264	Tourette Syndrome	4378.00	S	75		0		100		150		75	
265	ALS Support Services	4379.00	S	300		0		350		350		50	
266	Health Total:			189,867	571,022	188,312	526,498	195,561	476,498	195,452	526,498	5,585	(44,524)
267													
268	Insurance												
269	General Government Operations <i>(moved to special fund)</i>	4731.00	S	17,947		0		18,180		0		(17,947)	
	High Risk Pool Administration	4731.10	F		6,730		6,730		6,730		6,730		0
	Consumer Assistance Program	4731.21	F		1,545		1,098		1,098		1,098		(447)
	PA Exchange Grant	4731.32	F		30,000		30,000		30,000		30,000		0
270	Children's Health Insurance Administration	4732.00	S	3,640		7,469		7,469		7,400		3,760	
	Children's Health Insurance Administration	4732.75	F		7,911		15,707		15,707		15,707		7,796
271	Children's Health Insurance	4738.00	S	101,608		113,132		111,094		111,094		9,486	
	Children's Health Insurance Program	4738.50	F		293,939		309,764		305,289		309,764		15,825
	CHIPRA - Prospective Payment System Grant	4738.61	F		427		0		0		0		(427)
	CHIP Outreach & Enrollment Grant	4738.62	F				590				590		590
	High Risk Pool	4739.11	F		82,260		41,130		41,130		41,130		(41,130)
	Health Insurance Premium Review	4739.22	F		1,656		1,437		1,437		1,437		(219)
272	Insurance Total:			123,195	424,468	120,601	406,456	136,743	401,391	118,494	406,456	(4,701)	(18,012)
273													
274	Labor and Industry												
275	General Government Operations	4801.00	S	12,510		12,559		12,593		12,760		250	
	Workforce Investment Act - Administration	4806.11	F		11,129		11,000		11,000		11,000		(129)
	ARRA - Workforce Investment Act - Administration	4806.13	F		6,000		0		0		0		(6,000)
	Community Service and Corps	4808.00	F		11,355		11,608		11,608		11,608		253
	Disability Determination	4810.00	F		134,474		134,474		134,474		134,474		0
	New Hires	4811.00	F		1,581		1,581		1,581		1,581		0
276	Occupational and Industrial Safety	4812.00	S	10,203		9,923		10,050		11,187		984	

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

Row	Department / Appropriation	Leg. Seq.	State/ Fed.	2012-13 Available with Supplementals		2013-14 Gov Budget w/ Spring Update		2013-14 HB 1437 PN 2003		2013-14 Senate Amendment to HB 1437		\$ Difference Senate Amend vs. 2012-13 Available	
				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
	Underground Utility Line Protection	4816.75	F		500		0		0		0		(500)
277	Occupational Disease Payments	4818.00	S	882		805		805		805		(77)	
278	Transfer to Vocational Rehabilitation Fund	4820.77	S	40,473		40,473		40,473		40,473		0	
279	Supported Employment	4822.00	S	397		397		397		397		0	
280	Centers for Independent Living	4824.00	S	1,912		1,912		1,912		1,912		0	
281	Workers' Compensation Payments	4828.00	S	957		960		960		960		3	
282	Keystone Works	4831.00	S	2,500		2,500		1,000		1,000		(1,500)	
283	Assistive Technology Devices	4831.75	S	244		244		244		400		156	
284	Assistive Technology Demonstration and Training	4831.80	S	399		399		399		399		0	
	Reed Act - Unemployment Insurance	4844.45	F		11,000		6,000		6,000		6,000		(5,000)
	Reed Act - Employment Services	4844.55	F		30,000		22,000		22,000		22,000		(8,000)
	WIA - Adult Employment and Training	4844.75	F		60,000		50,000		50,000		50,000		(10,000)
	WIA - Youth Employment and Training	4844.85	F		52,000		52,000		52,000		52,000		0
	WIA - Statewide Activities	4845.95	F		23,000		18,000		18,000		18,000		(5,000)
	WIA - Dislocated Workers	4846.65	F		109,000		109,000		109,000		109,000		0
	WIA - Veterans Employment and Training	4847.66	F		900		900		900		900		0
	TANFBG - Youth Employment and Training	4847.95	F		15,000		15,000		15,000		15,000		0
285	New Choices / New Options	4848.00	S	500		0		500		500		0	
286	Industry Partnerships	4848.36	S	1,613		1,613		1,863		1,813		200	
287	Labor and Industry Total:			72,590	465,939	71,785	431,563	71,196	431,563	72,606	431,563	16	(34,376)
288													
289	Military and Veterans Affairs												
290	General Government Operations	5001.00	S	18,741		20,783		20,567		20,694		1,953	
	Facilities Maintenance	5004.00	F		77,685		77,685		77,685		77,685		0
	Federal Construction Grants	5004.05	F		80,000		30,000		30,000		30,000		(50,000)
291	Armory/Readiness Centers Maintenance and Repair	5010.00	S	446		446		446		446		0	
292	Supplemental Life Insurance Premiums	5011.00	S	364		364		364		364		0	
293	Burial Detail Honor Guard	5012.10	S	99		99		99		99		0	
294	American Battle Monuments	5014.00	S	0		50		50		50		50	
295	Special State Duty	5016.45	S	35		35		35		35		0	
296	Veterans Homes	5048.05	S	85,721		81,847		82,609		82,385		(3,336)	
	Operations and Maintenance	5048.06	F		42,641		44,587		44,587		44,587		1,946
	Medical Reimbursements	5048.08	F		630		350		350		350		(280)
	Enhanced Veterans Reimbursement	5048.17	F		15,286		22,728		22,728		22,728		7,442
297	Education of Veterans Children	5054.00	S	101		101		101		101		0	
298	Transfer to Educational Assistance Program Fund	5056.11	S	12,870		12,870		12,870		12,870		0	
299	Veterans Assistance	5058.00	S	200		0		0		200		0	
300	Transfer to Veterans' Trust Fund	5058.11	S	1,700		0		0		0		(1,700)	
301	Blind Veterans Pension	5060.00	S	222		222		222		222		0	
302	Paralyzed Veterans Pension	5062.00	S	1,285		1,288		1,288		1,288		3	
303	National Guard Pension	5064.00	S	5		5		5		5		0	
304	Disabled American Veterans Transportation	5090.01	S	336		336		336		336		0	
305	Veterans Outreach Services	5090.03	S	1,632		2,332		2,332		2,682		1,050	

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

Row	Department / Appropriation	Leg. Seq.	State/ Fed.	2012-13 Available with Supplementals		2013-14 Gov Budget w/ Spring Update		2013-14 HB 1437 PN 2003		2013-14 Senate Amendment to HB 1437		\$ Difference Senate Amend vs. 2012-13 Available	
				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
				306	Civil Air Patrol	5085.00	S	0		0		200	
307	Military and Veterans Affairs Total:			123,757	216,242	120,778	175,350	121,324	175,350	121,777	175,350	(1,980)	(40,892)
308													
309	Public Welfare												
310	General Government Operations	5201.00	S	61,156		68,337		65,079		67,358		6,202	
	Child Welfare Services - Administration	5204.00	F		1,039		1,039		1,039		1,039		0
	Child Welfare - Title IV-E - Administration	5206.00	F		5,388		5,390		5,390		5,390		2
	CCDFBG - Administration	5212.00	F		14,189		14,189		14,189		14,189		0
	Medical Assistance - Administration	5216.00	F		26,925		27,580		27,580		27,580		655
	TANFBG - Administration	5218.00	F		4,411		7,836		4,411		7,836		3,425
	Food Stamps - Administration	5222.00	F		6,153		8,520		8,520		8,520		2,367
	Developmental Disabilities - Basic Support	5224.00	F		4,058		4,056		4,056		4,056		(2)
	Refugees and Persons Seeking Asylum - Administration	5226.00	F		1,674		1,796		1,796		1,796		122
	MHSBG - Administration	5236.00	F		273		276		276		276		3
	SSBG - Administration	5238.00	F		3,641		3,641		3,641		3,641		0
	Community Based Family Resource and Support - Administration	5243.00	F		689		689		689		689		0
	Medical Assistance Infrastructure	5243.75	F		4,187		0		0		0		(4,187)
	Early Head Start Expansion Program	5243.87	F		1,400		1,400		1,400		1,400		0
	ARRA - Early Learning Council	5243.91	F		1,468		0		0		0		(1,468)
	Disabled Education - Administration	5243.93	F		882		700		700		700		(182)
	MCHSBG - Administration	5243.94	F		634		80		74		80		(554)
311	Information Systems	5244.00	S	45,530		53,919		50,731		57,161		11,631	
	Medical Assistance - Information Systems	5252.00	F		91,926		206,445		206,445		206,445		114,519
	Child Welfare - Title IV-E - Information Systems	5254.00	F		1,357		8,658		1,357		8,658		7,301
	TANFBG - Information Systems	5256.00	F		9,235		9,327		9,327		9,327		92
	Food Stamps - Information Systems	5258.00	F		13,883		17,804		17,804		17,804		3,921
	Child Support Enforcement - Information Systems	5260.00	F		10,619		12,119		12,119		12,119		1,500
312	County Administration - Statewide	5264.00	S	31,157		30,591		29,841		30,223		(934)	
	TANFBG - Statewide	5268.00	F		1,993		1,072		1,072		1,072		(921)
	Medical Assistance - Statewide	5270.00	F		37,820		44,054		41,804		44,054		6,234
	Food Stamps - Statewide	5272.00	F		49,080		48,975		48,975		48,975		(105)
	ARRA - Health Information Technology	5273.12	F		15,134		3,442		3,442		3,442		(11,692)
	CHIPRA - Statewide	5274.23	F		3,444		3,812		3,812		3,812		368
313	County Assistance Offices	5276.00	S	244,973		272,780		266,382		275,058		30,085	
	TANFBG - County Assistance Offices	5280.00	F		55,799		57,168		57,168		57,168		1,369
	Medical Assistance - County Assistance Offices	5282.00	F		84,662		88,452		86,152		88,452		3,790
	Food Stamps - County Assistance Offices	5284.00	F		95,749		100,340		98,040		100,340		4,591
	SSBG - County Assistance Offices	5286.00	F		6,262		6,262		6,262		6,262		0
	LIHEABG - Administration	5288.00	F		22,000		24,000		24,000		24,000		2,000
314	Child Support Enforcement	5290.00	S	13,608		13,824		13,863		13,796		188	
	Child Support Enforcement - Title IV - D	5294.00	F		153,678		153,678		153,678		153,678		0
315	New Directions	5297.55	S	16,796		17,240		17,398		17,330		534	
	TANFBG - New Directions	5297.65	F		124,554		124,554		124,554		124,554		0

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

Row	Department / Appropriation	Leg. Seq.	State/ Fed.	2012-13 Available with Supplementals		2013-14 Gov Budget w/ Spring Update		2013-14 HB 1437 PN 2003		2013-14 Senate Amendment to HB 1437		\$ Difference Senate Amend vs. 2012-13 Available	
				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
	Medical Assistance - New Directions	5297.75	F		4,450		4,786		4,786		4,786		336
	Food Stamps - New Directions	5297.85	F		11,129		11,692		11,692		11,692		563
316	Youth Development Institutions and Forestry Camps	5308.00	S	64,600		63,381		63,381		63,776		(824)	0
	SSBG - Basic Institutional Programs	5314.00	F		10,000		10,000		10,000		10,000		0
	Food Nutrition Services	5315.00	F		800		800		800		800		0
317	Mental Health Services	5322.00	S	662,311		689,380		690,156		690,469		28,158	
	Medical Assistance - Mental Health	5324.00	F		208,333		198,714		198,298		198,714		(9,619)
	Medicare Services - State Mental Hospitals	5326.00	F		26,994		24,664		24,664		24,664		(2,330)
	Homeless Mentally Ill	5330.00	F		2,496		2,496		2,496		2,496		0
	MHSBG - Community Mental Health Services	5332.00	F		14,286		17,958		17,458		17,958		3,672
	SSBG - Community Mental Health Services	5334.00	F		10,366		10,366		10,366		10,366		0
	Suicide Prevention	5342.25	F		514		500		500		500		(14)
	Mental Health Data Infrastructure	5343.25	F		169		145		145		145		(24)
	Jail Diversion and Trauma Recovery	5345.50	F		494		400		400		400		(94)
	Child Mental Health Initiative	5346.00	F		3,500		5,000		3,500		5,000		1,500
	Mental Health Transformaiton Grant	5346.50	F		750		0		0		0		(750)
	Justice and Mental Health Collaboration Program	5346.75	F		189		0		0		0		(189)
	Systems of Care Expansion Planning Grant	5347.00	F		2,000		250		0		250		(1,750)
	Systems of Care Expansion Implementation	5347.25	F		1,000		1,000		1,000		1,000		0
318	Intellectual Disabilities - State Centers	5354.00	S	107,023		119,163		119,891		120,273		13,250	
	Medical Assistance - State Centers	5356.00	F		164,994		167,548		167,548		167,548		2,554
	Medicare Services - State Centers	5358.00	F		669		662		662		662		(7)
319	Cash Grants	5360.00	S	60,690		60,690		60,690		56,690		(4,000)	
	TANFBG - Cash Grants	5364.00	F		322,679		319,393		319,393		319,393		(3,286)
	Other Federal Support - Cash Grants	5368.00	F		33,551		20,619		20,619		20,619		(12,932)
	LIHEABG - Low-Income Families and Individuals	5370.00	F		320,000		320,000		320,000		320,000		0
	Refugees and Persons Seeking Asylum - Social Services	5370.11	F		9,785		9,785		9,785		9,785		0
320	Supplemental Grants - Aged, Blind and Disabled	5371.75	S	142,158		145,237		147,341		145,237		3,079	
321	Payment to Federal Government - Medicare Drug Program	5371.90	S	511,574		534,746		534,767		534,746		23,172	
322	Medical Assistance - Outpatient	5372.00	S	450,835		330,570		369,161		310,570		(140,265)	
	Medical Assistance - Outpatient	5374.00	F		1,063,102		928,750		928,750		928,750		(134,352)
323	Medical Assistance - Inpatient	5382.00	S	268,112		130,145		121,869		124,095		(144,017)	
	Medical Assistance - Inpatient	5384.00	F		783,111		580,875		522,055		589,300		(193,811)
	ARRA - Medical Assistance Health Information Technology	5384.22	F		135,820		92,760		92,760		92,760		(43,060)
324	Medical Assistance - Capitation	5386.00	S	3,631,373		3,954,160		3,850,192		3,935,020		303,647	
	Medical Assistance - Capitation	5388.00	F		5,456,287		6,305,806		5,732,991		6,305,806		849,519
325	Medical Assistance - Obstetric and Neonatal Services	5390.11	S	3,681		3,681		3,681		6,681		3,000	
	Medical Assistance - Obstetric and Neonatal Services	5390.22	F		4,810		4,239		4,239		7,752		2,942
326	Medical Assistance - Long-Term Care	5392.00	S	770,903		837,528		852,133		838,528		67,625	
	Medical Assistance - Long-Term Care	5394.00	F		2,090,069		2,073,743		2,103,743		2,103,743		13,674
327	MA - Home and Community Based Services	5394.06	S	184,500		179,812		200,199		143,812		(40,688)	
	MA - Home and Community-Based Services	5394.07	F		236,250		251,972		251,972		251,972		15,722
328	MA - Long Term Care Managed Care	5394.08	S	74,935		85,804		85,008		85,804		10,869	

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

Row	Department / Appropriation	Leg. Seq.	State/ Fed.	2012-13 Available with Supplementals		2013-14 Gov Budget w/ Spring Update		2013-14 HB 1437 PN 2003		2013-14 Senate Amendment to HB 1437		\$ Difference Senate Amend vs. 2012-13 Available	
				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
	MA - Long-Term Care Managed Care	5394.10	F		99,266		99,751		98,827		99,751		485
329	Medical Assistance - Hospital Based Burn Centers	5394.11	S	3,782		3,782		3,782		3,782		0	
	Medical Assistance - Hospital Based Burn Centers	5394.22	F		4,942		4,355		4,355		4,355		(587)
330	Medical Assistance - Critical Access Hospitals	5394.30	S	4,076		3,576		7,276		6,776		2,700	
	Medical Assistance - Critical Access Hospitals	5394.33	F		5,273		4,118		8,118		8,118		2,845
331	Medical Assistance - Trauma Centers	5395.11	S	8,656		8,656		8,656		8,656		0	
	Medical Assistance - Trauma Centers	5395.25	F		11,313		9,967		9,967		9,967		(1,346)
332	Medical Assistance - Academic Medical Centers	5395.81	S	12,618		12,831		12,831		16,831		4,213	
	Medical Assistance - Academic Medical Centers	5395.82	F		15,100		14,887		14,887		17,788		2,688
333	Medical Assistance - Physician Practice Plans	5396.11	S	7,937		6,545		8,571		9,071		1,134	
	Medical Assistance - Physician Practice Plans	5396.22	F		9,499		7,595		10,300		10,300		801
334	Medical Assistance - Transportation	5398.00	S	67,142		73,950		72,799		72,799		5,657	
	Medical Assistance - Transportation	5400.00	F		71,926		72,685		72,685		72,685		759
335	Expanded Medical Services for Women	5401.55	S	5,044		5,294		5,294		5,544		500	
	TANFBG - Alternatives to Abortion	5401.65	F		1,000		1,000		1,000		1,000		0
336	Special Pharmaceutical Services	5401.78	S	1,745		1,868		2,309		1,868		123	
337	Behavioral Health Services	5401.79	S	43,117		43,117		43,117		43,117		0	
338	Intellectual Disabilities - Intermediate Care Facilities	5406.00	S	140,729		149,576		149,576		149,576		8,847	
	Medical Assistance - ID/ICF	5408.00	F		195,911		198,433		198,433		198,433		2,522
339	Intellectual Disabilities - Community Base Program	5410.00	S	151,223		150,918		150,918		150,918		(305)	
	Medical Assistance - Community ID Services Base	5412.00	F		57,749		54,128		54,128		54,128		(3,621)
	SSBG - Community ID Services	5413.00	F		7,451		7,451		7,451		7,451		0
340	Intellectual Disabilities - Community Waiver Program	5414.00	S	931,885		1,026,790		1,026,790		1,026,790		94,905	
	Medical Assistance - Community ID Waiver	5414.11	F		1,003,119		1,059,115		1,059,115		1,059,115		55,996
341	Early Intervention	5422.00	S	126,185		127,974		127,974		127,974		1,789	
	Medical Assistance - Early Intervention	5426.00	F		58,276		58,276		58,276		58,276		0
	Education for Children with Disabilities - Early Intervention	5428.00	F		18,184		18,184		18,184		18,184		0
342	Autism Intervention and Services	5430.00	S	13,000		15,151		15,151		15,591		2,591	
	Medical Assistance - Autism Intervention Services	5430.11	F		12,208		13,932		14,432		14,432		2,224
343	Intellectual Disabilities - Lansdowne Residential Services	5432.00	S	340		340		340		340		0	
344	County Child Welfare	5434.00	S	1,040,029		1,069,869		1,040,029		1,055,029		15,000	
	Child Welfare Services	5436.00	F		14,372		14,372		14,372		14,372		0
	Child Welfare - Title IV-E	5438.00	F		309,965		313,465		303,965		313,465		3,500
	Medical Assistance - Child Welfare	5440.00	F		1,411		1,411		1,411		1,411		0
	TANFBG - Child Welfare	5444.00	F		58,508		58,508		58,508		58,508		0
	SSBG - Child Welfare	5446.00	F		12,021		12,021		12,021		12,021		0
	Child Welfare Training and Certification	5447.80	F		13,466		14,150		13,319		14,150		684
	Community Based Family Resource and Support	5453.00	F		134		134		134		134		0
	Child Abuse Prevention and Treatment	5453.11	F		2,100		2,100		2,100		2,100		0
	Title IV B - Caseworker Visits	5453.12	F		1,400		1,400		1,400		1,400		0
	Children's Justice Act	5453.14	F		1,150		1,150		1,150		1,150		0
345	Community Based Family Centers	5454.00	S	3,258		3,258		3,258		3,258		0	
	Family Preservation - Family Centers	5460.00	F		7,009		7,009		7,009		7,009		0

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

Row	Department / Appropriation	Leg. Seq.	State/ Fed.	2012-13 Available with Supplementals		2013-14 Gov Budget w/ Spring Update		2013-14 HB 1437 PN 2003		2013-14 Senate Amendment to HB 1437		\$ Difference Senate Amend vs. 2012-13 Available	
				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
	Family Resource and Support - Family Centers	5461.75	F		480		480		480		480		0
	Title IV - B - Family Centers	5461.85	F		1,253		1,253		1,253		1,253		0
346	Child Care Services	5462.00	S	141,369		155,673		145,488		155,673		14,304	
	CCDFBG - Child Care Services	5466.00	F		190,067		190,067		190,067		190,067		0
	CCDFBG - School Age	5470.00	F		1,260		1,260		1,260		1,260		0
	SSBG - Child Care Services	5474.00	F		30,977		30,977		30,977		30,977		0
	Head Start Collaboration Project	5478.00	F		225		225		225		225		0
347	Child Care Assistance	5479.11	S	156,728		152,609		152,609		152,609		(4,119)	
	TANFBG - Child Care Assistance	5479.12	F		31,686		31,686		31,686		31,686		0
	CCDFBG - Child Care Assistance	5479.13	F		145,996		145,996		145,996		145,996		0
	Food Stamps - Child Care Assistance	5479.14	F		14,389		13,508		13,508		13,508		(881)
348	Nurse Family Partnership	5480.11	S	11,978		11,978		11,978		11,978		0	
	Medical Assistance - Nurse Family Partnership	5480.22	F		2,544		2,544		2,544		2,544		0
	MCHSBG - Early Childhood Home Visiting	5480.45	F		13,731		13,731		5,176		13,731		0
349	Domestic Violence	5490.00	S	12,566		13,826		13,826		13,926		1,360	
	Family Violence Prevention Services	5492.00	F		3,000		3,000		3,000		3,000		0
	SSBG - Domestic Violence Program	5494.00	F		5,705		5,705		5,705		5,705		0
	PHHSBG - Domestic Violence	5496.00	F		150		0		0		0		(150)
350	Rape Crisis	5500.00	S	7,016		7,716		7,716		7,966		950	
	SSBG - Rape Crisis	5504.00	F		1,721		1,721		1,721		1,721		0
351	Breast Cancer Screening	5508.00	S	1,623		1,623		1,623		1,623		0	
	SSBG - Family Planning	5510.00	F		2,000		2,000		2,000		2,000		0
352	Human Services Development Fund	5512.00	S	13,460		13,460		13,460		13,460		0	
353	Legal Services	5516.00	S	2,461		2,461		2,461		2,461		0	
	SSBG - Legal Services	5518.00	F		5,049		5,049		5,049		5,049		0
354	Homeless Assistance	5520.00	S	18,496		18,496		18,496		18,496		0	
	SSBG - Homeless Services	5522.00	F		4,183		4,183		4,183		4,183		0
	SABG - Homeless Services	5523.00	F		1,983		1,983		1,983		1,983		0
355	Services To Persons with Disabilities	5524.00	S	195,135		222,147		220,001		221,147		26,012	
	Medical Assistance - Services to Persons with Disabilities	5528.00	F		230,688		263,152		263,152		263,152		32,464
356	Attendant Care	5530.00	S	107,830		114,540		112,969		113,040		5,210	
	Medical Assistance - Attendant Care	5534.00	F		92,767		103,534		103,534		103,534		10,767
357	Medical Assistance - Workers with Disabilities	5536.11	S	46,367		29,410		17,074		29,410		(16,957)	
	Medical Assistance - Workers with Disabilities	5536.22	F		55,433		34,080		21,589		34,080		(21,353)
358	Health Care Clinics	5539.22	S	1,000		0		0		0		(1,000)	
359	Public Welfare Total:			10,622,710	14,600,843	11,038,422	15,258,008	10,938,135	14,611,029	10,956,336	15,310,052	333,626	709,209
360													
361	Revenue												
362	General Government Operations	6301.00	S	124,554		124,989		124,989		124,989		435	
363	Technology and Process Modernization	6302.76	S	20,450		14,500		14,500		11,000		(9,450)	
364	Commissions - Inheritance and Realty Transfer Taxes (EA)	6303.00	S	7,156		6,834		6,834		6,834		(322)	
365	Distribution of Public Utility Realty Tax	6306.00	S	32,976		32,521		32,521		32,521		(455)	
366	Revenue Total:			185,136	0	178,844	0	178,844	0	175,344	0	(9,792)	0

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

Row	Department / Appropriation	Leg. Seq.	State/ Fed.	2012-13 Available with Supplementals		2013-14 Gov Budget w/ Spring Update		2013-14 HB 1437 PN 2003		2013-14 Senate Amendment to HB 1437		\$ Difference Senate Amend vs. 2012-13 Available	
				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
				367									
368	State												
369	General Government Operations	6351.00	S	3,369		3,524		3,407		3,502		133	
	Federal Election Reform	6351.05	F		34,809		29,265		29,265		29,265		(5,544)
370	Statewide Uniform Registry of Electors	6353.75	S	4,257		4,257		4,257		4,257		0	
371	Voter Registration and Education	6354.00	S	451		442		451		2,506		2,055	
	Elections Assistance - Grants to Counties	6354.11	F		1,808		1,589		1,589		1,589		(219)
372	Lobbying Disclosure	6356.11	S	562		491		491		492		(70)	
373	Electoral College	6358.00	S	10		0		0		0		(10)	
374	Voting of Citizens in Military Service	6360.00	S	60		20		20		20		(40)	
375	County Election Expenses (EA)	6364.00	S	400		375		375		375		(25)	
376	Department of State Total:			9,109	36,617	9,109	30,854	9,001	30,854	11,152	30,854	2,043	(5,763)
377													
378	Transportation												
379	Rail Freight and Intermodal Coordination	6451.00	S	855		0		868		868		13	
	FTA - Technical Studies Grants	6454.00	F		4,465		2,065		2,065		2,065		(2,400)
	FTA - Capital Improvement Grants	6460.00	F		12,000		21,000		12,000		21,000		9,000
	Title IV Rail Assistance	6462.00	F		36		36		36		36		0
	Maglev	6466.00	F		10,000		10,000		10,000		10,000		0
	TEA 21 - Access to Jobs	6466.10	F		6,000		8,000		4,000		8,000		2,000
	Surface Transportation - Operating	6466.25	F		16,000		18,000		16,000		18,000		2,000
	Surface Transportation Assistance	6466.27	F		500		750		500		750		250
	Surface Transportation Assistance Capital	6466.30	F		14,000		18,000		18,000		18,000		4,000
	FTA - Capital Improvements	6466.40	F		30,000		40,000		30,000		40,000		10,000
	FTA - Hybrid Mass Transit Vehicles	6466.70	F		30,000		30,000		30,000		30,000		0
	ARRA - Transit in Non-Urban Areas	6466.81	F		10,000		1,280		0		1,280		(8,720)
	ARRA - National Railroad Passenger Corporation	6466.92	F		50,000		50,000		50,000		50,000		0
	ARRA - High Speed Rail	6466.95	F		75,000		75,000		75,000		75,000		0
	ARRA - Supplemental Rail Freight Projects	6466.97	F		22,000		22,000		22,000		22,000		0
	Rail Line Relocation	6467.00	F		6,002		6,002		6,002		6,002		0
380	Vehicle Sales Tax Collections	6470.00	S	882		904		904		904		22	
381	Voter Registration	6476.00	S	422		504		504		504		82	
382	Photo I.D. Cards	6476.11	S	1,000		896		896		896		(104)	
383	PennPORTS <i>(potential shift to special fund)</i>	6477.10	S	3,699		0		3,699		0		(3,699)	
384	PennPORTS - Philadelphia Regional Port Authority Debt Service	6477.20	S	4,604		4,605		4,605		4,605		1	
385	Rail Freight Assistance <i>(potential shift to special fund)</i>	6492.00	S	5,750		0		5,750		0		(5,750)	
386	Transportation Total:			17,212	286,003	6,909	302,133	17,226	275,603	7,777	302,133	(9,435)	16,130
387													
388	State Police												
389	General Government Operations	6651.00	S	176,604		187,804		189,304		191,337		14,733	
	Drug Enforcement	6654.00	F		1,500		0		0		0		(1,500)
	Motor Carrier Safety	6659.22	F		13,768		13,768		13,768		13,768		0
	Area Computer Crime	6660.75	F		8,500		10,875		8,200		10,875		2,375

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

Row	Department / Appropriation	Leg. Seq.	State/ Fed.	2012-13 Available with Supplementals		2013-14 Gov Budget w/ Spring Update		2013-14 HB 1437 PN 2003		2013-14 Senate Amendment to HB 1437		\$ Difference Senate Amend vs. 2012-13 Available	
				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
				390	Law Enforcement Information Technology	6663.97	S	6,372		6,372		6,372	
391	Statewide Public Safety Radio System	6663.98	S	6,724		7,063		6,724		7,034		310	
	Broadband Network Planning	6664.01	F		0		4,050				4,050		4,050
392	Municipal Police Training	6664.00	S	998		989		998		998		0	
393	Forensic Laboratory Support	6665.00	S	1,500		0		1,500		1,500		0	
394	Automated Fingerprint Identification System	6668.00	S	861		861		861		861		0	
395	Gun Checks	6670.00	S	2,195		2,195		2,195		2,000		(195)	
396	State Police Total:			195,254	23,768	205,284	28,693	207,954	21,968	210,102	28,693	14,848	4,925
397													
398	Civil Service Commission												
399	General Government Operations	6771.00	S	1		1		1		1		0	
400	Civil Service Commission Total:			1	0	1	0	1	0	1	0	0	0
401													
402	Emergency Management Agency												
403	General Government Operations	6801.00	S	8,831		8,831		8,907		8,834		3	
	Civil Preparedness	6804.00	F		21,000		21,000		21,000		21,000		0
	Hazardous Materials Planning and Training	6805.00	F		1,416		1,024		1,024		1,024		(392)
	Wireless E-911 Grant	6807.00	F		2,479		0		0		0		(2,479)
404	State Fire Commissioner	6816.00	S	1,994		2,036		2,055		2,032		38	
	Fire Prevention	6818.00	F		42		42		42		42		0
405	Hazard Mitigation	6854.72	S	11,740		3,000		3,000		3,000		(8,740)	
406	Summer 2011 Storm Disaster Relief	6854.77	S	30,931		4,100		4,100		3,100		(27,831)	
407	Hurricane Sandy - Disaster Relief	6854.87	S	5,000		0		0		0		(5,000)	
408	Firefighters' Memorial Flag	6857.80	S	10		10		10		10		0	
409	Red Cross Extended Care Program	6857.85	S	100		0		100		150		50	
410	October 2012 Hurricane Sandy - EMAC	6857.91	S	4,483		0		0		0		(4,483)	
411	February 2013 Snowstorm - EMAC	6858.00	S	517		0		0		0		(517)	
412	Emergency Management Agency Total:			63,606	24,937	17,977	22,066	18,172	22,066	17,126	22,066	(46,480)	(2,871)
413													
414	State System of Higher Education												
415	State Universities	6911.00	S	412,751		412,751		412,751		412,751		0	
416	State System of Higher Education Total:			412,751	0	412,751	0	412,751	0	412,751	0	0	0
417													
418	PA. Higher Education Assistance Agency												
419	Grants to Students	7001.00	S	344,888		344,888		344,888		344,888		0	
420	Pennsylvania Internship Program Grants	7002.00	S	0		0		350		350		350	
421	Matching Payments for Student Aid	7004.00	S	12,496		12,496		12,496		12,496		0	
422	Institutional Assistance Grants	7006.00	S	24,389		24,389		24,389		24,389		0	
423	Higher Education for the Disadvantaged	7006.33	S	2,246		2,246		2,246		2,246		0	
424	Higher Education of Blind or Deaf Students	7006.44	S	47		47		47		47		0	
425	Horace Mann Bond - Leslie Pinckney Hill Scholarship	7008.00	S	534		534		534		534		0	
426	Cheyney University Keystone Academy	7023.75	S	1,525		1,525		1,525		1,525		0	
427	PA. Higher Education Assistance Agency Total:			386,125	0	386,125	0	386,475	0	386,475	0	350	0

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

Row	Department / Appropriation	Leg. Seq.	State/ Fed.	2012-13 Available with Supplementals		2013-14 Gov Budget w/ Spring Update		2013-14 HB 1437 PN 2003		2013-14 Senate Amendment to HB 1437		\$ Difference Senate Amend vs. 2012-13 Available	
				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
				428									
429	Historical and Museum Commission												
430	General Government Operations	7081.00	S	17,800		18,474		19,171		17,293		(507)	
	Historic Preservation	7084.00	F		1,181		1,181		1,181		1,181		0
	Surface Mining Review	7084.45	F		140		178		178		178		38
	Environmental Review	7084.65	F		315		353		353		353		38
	Institute of Museum Library Services	7087.11	F		150		150		150		150		0
	Lumber Museum	7088.22	F		198		198		198		198		0
	Preserve America	7088.55	F		210		0		0		0		(210)
	Coastal Zone Management	7088.60	F		50		40		40		40		(10)
	Highway Planning and Construction	7088.66	F		105		130		130		130		25
	National Endowment for the Humanities	7088.88	F		0		150		150		150		150
	National Endowment for the Arts	7089.10	F		0		150		150		150		150
	Structure Preservation	7089.15	F		0		1,500		0		1,500		1,500
431	Cultural and Historical Support	7090.00	S	0		0		0		2,000		2,000	
432	Historical and Museum Commission Total:			17,800	2,349	18,474	4,030	19,171	2,530	19,293	4,030	1,493	1,681
433													
	Infrastructure Investment Authority												
	Sewage Projects Revolving Loan Fund	7419.00	F		160,050		160,050		160,050		160,050		0
	ARRA - Sewage Projects Revolving Loan Fund	7419.11	F		14,000		5,000		5,000		5,000		(9,000)
	Drinking Water Projects Revolving Loan Fund	7420.00	F		73,857		83,430		83,430		83,430		9,573
	ARRA - Drinking Water Projects Revolving Loan Fund	7420.11	F		3,000		1,750		1,750		1,750		(1,250)
	Infrastructure Investment Authority Total:				250,907		250,230		0		250,230		
434	Environmental Hearing Board												
435	Environmental Hearing Board	7425.00	S	1,977		2,142		2,163		2,158		181	
436	Environmental Hearing Board Total:			1,977	0	2,142	0	2,163	0	2,158	0	181	0
437													
438	Probation and Parole												
439	General Government Operations	7451.00	S	110,281		121,026		119,874		119,874		9,593	
	Violence Prediction Model	7451.26	F		86		86		86		86		0
440	Sexual Offenders Assessment Board	7452.00	S	5,164		5,429		5,475		5,449		285	
441	Improvement of Adult Probation Services	7458.00	S	16,222		16,222		16,222		16,222		0	
442	Probation and Parole Total:			131,667	86	142,677	86	141,571	86	141,545	86	9,878	0
443													
444	eHealth Partnership Authority												
445	Transfer to eHealth Partnership Fund	7560.00	S	804		2,200		2,200		2,200		1,396	
	AARA - Health Information Exchange	7561.00	F		16,749		0		0		0		(16,749)
446	eHealth Partnership Authority Total:			804	16,749	2,200	0	2,200	0	2,200	0	1,396	(16,749)
447													
448	State Ethics Commission												
449	State Ethics Commission	9042.00	S	1,768		1,768		1,868		1,868		100	
450	State Ethics Commission Total:			1,768	0	1,768	0	1,868	0	1,868	0	100	0

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

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				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
				451									
452	State Employees' Retirement System												
453	National Guard - Employer Contribution	7530.00	S	4		0		0		0		(4)	
454	State Employees' Retirement System Total:			4	0	0	0	0	0	0	0	(4)	0
455													
456	Thaddeus Stevens College of Technology												
457	Thaddeus Stevens College of Technology	7540.00	S	10,332		10,332		10,332		10,332		0	
458	Thaddeus Stevens Total:			10,332	0	10,332	0	10,332	0	10,332	0	0	0
	Public Utility Commission												
	Natural Gas Pipeline Safety	7554.00	F		2,819		2,819		2,819		2,819		0
	Motor Carrier Safety	7555.00	F		1,888		1,888		1,888		1,888		0
	ARRA - Electric Regulatory Assistance	7557.00	F		300		67		0		67		(233)
	Public Utility Commission:			0	5,007	0	4,774	0	4,707	0	4,774	0	(233)
459													
460	Judiciary												
461	Supreme Court												
462	Supreme Court	8001.00	S	13,239		13,239		13,438		13,636		397	
463	Justices Expenses	8003.00	S	115		115		117		118		3	
464	Judicial Center Operations	8004.00	S	655		655		665		675		20	
465	Judicial Council	8004.75	S	137		137		139		141		4	
466	District Court Administrators	8004.85	S	16,773		16,773		17,025		17,276		503	
467	Interbranch Commission	8004.86	S	299		299		304		308		9	
468	Court Management Education	8004.95	S	71		71		72		73		2	
469	Rules Committees	8004.96	S	1,448		1,448		1,470		1,491		43	
470	Court Administrator	8014.00	S	9,663		9,663		9,808		9,953		290	
	Court Improvement Project	8014.50	F		1,420		942		942		942		(478)
	Veterans' Court Process Evaluation	8016.00	F		200		200		0		200		0
	PA. Weighted Caseload Project	8016.10	F		80		80		0		80		0
471	Integrated Criminal Justice System	8018.00	S	2,303		2,303		2,338		2,372		69	
472	Unified Judicial System Security Program	8019.50	S	1,944		1,944		1,973		2,002		58	
473	Supreme Court Sub-Total:			46,647	1,700	46,647	1,222	47,349	942	48,045	1,222	1,398	(478)
474													
475	Superior Court												
476	Superior Court	8071.00	S	26,237		26,237		26,631		27,024		787	
477	Judges Expenses	8074.00	S	178		178		181		183		5	
478	Superior Court Sub-Total:			26,415	0	26,415	0	26,812	0	27,207	0	792	0
479													
480	Commonwealth Court												
481	Commonwealth Court	8084.00	S	15,926		15,926		16,165		16,404		478	
482	Judges Expenses	8086.00	S	128		128		130		132		4	
483	Commonwealth Court Sub-Total:			16,054	0	16,054	0	16,295	0	16,536	0	482	0

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

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				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
				484									
485	Courts of Common Pleas												
486	Courts of Common Pleas	8101.00	S	97,705		97,705		99,171		100,636		2,931	
487	Senior Judges	8104.00	S	3,607		3,607		3,661		3,715		108	
488	Judicial Education	8106.00	S	1,105		1,105		1,122		1,138		33	
489	Ethics Committee	8107.00	S	55		55		56		57		2	
490	Problem Solving Courts	8107.11	S	100		100		102		103		3	
491	Courts of Common Pleas Sub-Total:			102,572	0	102,572	0	104,112	0	105,649	0	3,077	0
492													
493	District Judges												
494	Magisterial District Judges	8111.00	S	71,381		71,381		72,452		73,522		2,141	
495	Magisterial District Judges' Education	8112.75	S	651		651		661		671		20	
496	District Judges Sub-Total:			72,032	0	72,032	0	73,113	0	74,193	0	2,161	0
497													
498	Philadelphia Courts												
499	Traffic Court	8115.00	S	912		912		926		939		27	
500	Municipal Court	8121.00	S	5,746		5,746		5,832		5,918		172	
501	Philadelphia Courts Sub-Total:			6,658	0	6,658	0	6,758	0	6,857	0	199	0
502													
503	Judicial Conduct												
504	Judicial Conduct Board	8132.65	S	1,531		1,531		1,554		1,577		46	
505	Court of Judicial Discipline	8132.75	S	454		454		461		468		14	
506	Judicial Conduct Sub-Total:			1,985	0	1,985	0	2,015	0	2,045	0	60	0
507													
508	Reimbursement of County Costs												
509	Jurors Cost Reimbursement	8133.00	S	1,085		1,085		1,101		1,118		33	
510	County Court Reimbursement	8136.00	S	33,405		33,405		33,906		34,407		1,002	
511	Senior Judge Reimbursement	8137.11	S	1,335		1,335		1,355		1,375		40	
512	Court Consolidation	8137.14	S	1,100		0		0		0		(1,100)	
513	County Costs Sub-Total:			36,925	0	35,825	0	36,362	0	36,900	0	(25)	0
514	Judiciary Total:			309,288	1,700	308,188	1,222	312,816	942	317,432	1,222	8,144	(478)
515													
516	General Assembly												
517	Senate												
518	Salaries of Senators	8501.00	S	7,184		7,034		7,140		7,292		108	
519	Senate President - Expenses	8504.00	S	300		300		305		305		5	
520	Employees of Chief Clerk	8506.00	S	2,540		2,540		2,578		2,578		38	
521	Salaried Officers and Employees	8508.00	S	10,650		10,300		10,455		10,810		160	
522	Incidental Expenses	8510.00	S	2,671		2,671		2,711		2,711		40	
523	Mileage and Expenses - Senators	8546.00	S	1,238		1,238		1,257		1,257		19	
524	Legislative Printing and Expenses	8548.00	S	6,717		6,717		6,818		6,818		101	
525	Committee on Appropriations (R) and (D)	8556.11	S	2,498		2,498		2,535		2,535		37	
526	Caucus Operations (R) and (D)	8559.00	S	59,800		59,800		60,697		60,697		897	

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

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				State	Federal	State	Federal	State	Federal	State	Federal	State	Federal
				527	Senate Sub-Total:			93,598	0	93,098	0	94,496	0
528													
529	House of Representatives												
530	Members' Salaries, Speaker's Extra Compensation	8601.00	S	26,984		26,984		27,389		27,389		405	
531	Caucus Operations	8602.00	S	96,500		95,500		96,933		97,948		1,448	
532	Speaker's Office	8608.00	S	1,714		1,714		1,740		1,740		26	
533	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	8610.00	S	14,048		14,048		14,259		14,259		211	
534	Mileage - Representatives, Officers and Employes	8612.00	S	352		352		357		357		5	
535	Postage - Chief Clerk and Legislative Journal	8614.00	S	2,645		2,645		2,685		2,685		40	
536	Contingent Expenses (R) and (D)	8650.11	S	671		671		681		681		10	
537	Incidental Expenses	8654.00	S	4,800		4,800		4,872		4,872		72	
538	Expenses - Representatives	8656.00	S	4,026		4,026		4,086		4,086		60	
539	Legislative Printing and Expenses	8660.00	S	10,108		10,108		10,260		10,260		152	
540	National Legislative Conference - Expenses	8664.00	S	484		484		491		491		7	
541	Committee on Appropriations (R)	8666.00	S	3,052		3,052		3,098		3,098		46	
542	Committee on Appropriations (D)	8668.00	S	3,052		3,052		3,098		3,098		46	
543	Special Leadership Account (R)	8670.00	S	5,725		5,725		5,811		5,811		86	
544	Special Leadership Account (D)	8672.00	S	5,725		5,725		5,811		5,811		86	
545	House of Reps Sub-Total:			179,886	0	178,886	0	181,571	0	182,586	0	2,700	0
546	General Assembly Total:			273,484	0	271,984	0	276,067	0	277,589	0	4,105	0
547													
548	Government Support Agencies												
549	Legislative Reference Bureau - Salaries and Expenses	9001.00	S	8,365		6,716		6,716		8,365		0	
550	LRB - Printing of PA Bulletin and PA Code	9003.00	S	803		701		701		803		0	
551	Legislative Budget and Finance Committee	9010.00	S	1,775		1,318		1,318		1,775		0	
552	Legislative Data Processing Center	9012.00	S	17,369		17,369		17,369		17,369		0	
553	Joint State Government Commission	9014.00	S	1,416		1,152		1,152		1,416		0	
554	Local Government Commission	9016.00	S	1,074		1,010		1,010		1,074		0	
555	Local Government Codes	9018.00	S	89		11		11		89		0	
556	Joint Legislative Air and Water Pollution Control Committee	9020.00	S	510		292		292		510		0	
557	Legislative Audit Advisory Commission	9022.00	S	245		150		245		245		0	
558	Independent Regulatory Review Commission	9024.00	S	1,850		1,680		1,850		1,850		0	
559	Capitol Preservation Committee	9026.00	S	710		608		710		710		0	
560	Capitol Restoration	9028.00	S	1,850		1,811		1,850		1,850		0	
561	Commission on Sentencing	9030.00	S	1,800		1,730		1,730		1,800		0	
562	Center For Rural Pennsylvania	9032.00	S	875		653		653		875		0	
563	Commonwealth Mail Processing Center	9034.00	S	2,894		2,894		2,894		2,894		0	
564	Legislative Reapportionment Commission	9036.00	S	1,200		1,200		1,200		700		(500)	
565	Independent Fiscal Office	9040.00	S	1,675		1,675		1,675		1,675		0	
566	Health Care Cost Containment Council	9041.00	S	2,683		2,683		2,683		2,683		0	
567	Government Support Agencies Total:			47,183	0	43,653	0	44,059	0	46,683	0	(500)	0
568													
569	General Fund Total:			27,730,574	19,900,010	28,436,509	20,356,839	28,339,412	19,480,177	28,375,869	20,408,883	645,295	508,873