

FY 2013-2014 General Fund Budget
(amounts in thousands)

ROW	Department / Appropriation	Leg. Seq.	State/ Fed.	27,760,966	28,439,734	+ / - Gov's Proposed vs. FY 2012-13 \$\$\$
				FY 2012-13 Available	Gov's Proposed FY 2013-14 Budget	
1.0	<u>Governor's Office</u>					
2.0	Governor's Office (Includes the Office of Public Liaison)	2.00	S	6,429	6,429	
3.0	Governor's Office Total:		T	6,429	6,429	0
4.0						
5.0	<u>Executive Offices</u>					
6.0	Office of Administration	10.00	S	8,106	8,191	85
7.0	Unemployment Compensation and Transition Costs	10.11	S	1,200	0	(1,200)
8.0	Office of the Receiver - City of Harrisburg	11.00	S	2,000	2,000	
9.0	Medicare Part B Penalties	24.00	S	291	291	
10.0	Commonwealth Technology Services	28.75	S	43,339	51,909	8,570
13.0	Technology Innovation Investment Fund	29.00	S	0	7,700	7,700
14.0	Office of Inspector General	32.00	S	4,152	4,126	(26)
15.0	Inspector General - Welfare Fraud	34.00	S	12,705	12,607	(98)
20.0	Office of the Budget	38.00	S	18,537	18,537	
21.0	Audit of the Auditor General	42.13	S	0	0	
22.0	Health Information Exchange	44.44	S	0	0	
24.0	Office of General Counsel	44.75	S	3,189	3,189	
25.0	Human Relations Commission	46.00	S	9,491	9,380	(111)
28.0	Council on the Arts	56.00	S	886	919	33
30.0	Juvenile Court Judges Commission	64.00	S	2,461	2,679	218
31.0	Public Employee Retirement Commission	65.00	S	710	710	
32.0	Commission on Crime and Delinquency	68.00	S	3,318	3,681	363
69.0	Safe Schools Advocate	114.05	S	380	380	
70.5	Victims of Juvenile Offenders	114.07	S	1,300	1,300	
70.0	Violence Prevention Programs	114.06	S	2,113	5,863	3,750
71.0	Intermediate Punishment Treatment Programs	115.00	S	18,167	18,167	
72.0	Juvenile Probation Services	121.00	S	16,445	21,445	5,000
73.0	Grants to the Arts	144.00	S	8,179	8,179	
75.0	Executive Offices Total:		T	156,969	181,253	24,284
76.0						
77.0	<u>Lieutenant Governor</u>					
78.0	Lieutenant Governor's Office	491.00	S	802	802	
79.0	Board of Pardons	494.00	S	476	515	39
80.0	Lieutenant Governor Total:		T	1,278	1,317	39
81.0						
82.0	<u>Attorney General</u>					
83.0	General Government Operations	501.00	S	35,446	35,446	
86.0	Drug Law Enforcement	510.00	S	23,500	23,500	
88.0	Local Drug Task Forces	514.00	S	9,604	9,604	
89.0	Drug Strike Task Force	515.75	S	1,998	1,998	
90.0	Joint Local-State Firearm Task Force	515.85	S	3,014	3,014	
91.0	Witness Relocation Program	516.11	S	1,099	1,099	
92.0	Child Predator Interception Unit	516.33	S	1,330	1,330	
93.0	Capital Appeals Case Unit	516.44	S	473	473	
94.0	Charitable Nonprofit Conversions	517.55	S	851	851	
95.0	Tobacco Law Enforcement	517.65	S	606	606	
96.0	County Trial Reimbursement	517.75	S	200	200	

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97.0	Attorney General Total:		T	78,121	78,121	0
98.0						
99.0	Auditor General					
100.0	Auditor General's Office	571.00	S	40,777	40,777	
101.0	Board of Claims	574.00	S	1,616	1,616	
102.0	Auditor General Total:		T	42,393	42,393	0
103.0						
104.0	Treasury					
105.0	State Treasurer's Office	647.00	S	31,752	31,752	
106.0	Information Technology Modernization	649.85	S	7,425	12,000	4,575
107.0	Divestiture Reimbursement	649.90	S	165	1,698	1,533
108.0	Board of Finance and Revenue	650.00	S	1,945	2,505	560
109.0	Intergovernmental Organizations	652.00	S	1,139	1,177	38
110.0	Publishing Monthly Statements	654.00	S	15	15	
111.0	Replacement Checks (EA)	656.00	S	0	0	
112.0	Law Enforcement and Emergency Response Personnel Death Benefits	657.75	S	2,163	2,163	
113.0	Loan and Transfer Agents	658.00	S	60	60	
114.0	General Obligation Debt Service	666.00	S	1,094,332	1,065,619	(28,713)
115.0	Tax Note Expenses (EA)	658.10	S	0	400	400
116.0	Interest on Tax Anticipation Notes (EA)	658.20	S	0	5,000	5,000
117.0	Treasury Total:		T	1,138,996	1,122,389	(16,607)
118.0						
119.0	Agriculture					
120.0	General Government Operations	901.00	S	26,197	22,746	(3,451)
144.0	Agricultural Excellence	923.70	S	270	0	(270)
145.0	Farmers' Market Food Coupons	924.00	S	2,079	2,079	
149.0	Agricultural Research	927.87	S	787	0	(787)
150.0	Agricultural Promotion, Education, and Exports	927.91	S	196	0	(196)
151.0	Hardwoods Research and Promotion	927.92	S	270	0	(270)
152.0	Animal Health Commission	928.00	S	4,350	0	(4,350)
153.0	Transfer to State Farm Products Show Fund	938.00	S	0	0	
154.0	Payments to Pennsylvania Fairs	940.00	S	0	0	
155.0	Livestock Show	942.00	S	160	0	(160)
156.0	Open Dairy Show	944.00	S	160	0	(160)
157.0	Youth Shows	945.00	S	127	127	
158.0	State Food Purchase	950.00	S	17,338	17,338	
160.0	Food Marketing and Research	951.00	S	494	0	(494)
161.0	Transfer to Nutrient Management Fund	960.00	S	2,714	2,714	
162.0	Transfer to the Conservation District Fund	963.00	S	1,019	0	(1,019)
164.0	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	984.00	S	44,737	44,737	
165.0	"PA Preferred" Program Trademark Licensing	985.00	S	500	0	(500)
166.0	University of Pennsylvania - Veterinary Activities	982.00	S	27,889	27,889	
167.0	University of Pennsylvania - Center for Infectious Disease	983.00	S	248	248	

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168.0	Agriculture Total:		T	129,535	117,878	(11,657)
169.0	Transferred to Race Horse Development Fund					
170.0						
170.1	Banking and Securities					
170.2	General Government Operations	990.00	S	1	0	(1)
170.2	Securities Commission Total:		T	1	0	(1)
170.3						
171.0	Community and Economic Development					
172.0	General Government Operations (Includes Row 561)	1201.00	S	15,915	16,115	200
184.0	Office of Open Records	1220.06	S	1,374	1,411	37
185.0	World Trade PA	1220.08	S	6,143	8,576	2,433
189.0	Marketing to Attract Tourists	1224.00	S	5,810	5,810	
190.0	Marketing to Attract Business	1226.00	S	941	5,941	5,000
193.0	Transfer to Municipalities Financial Recovery Revolving Fund	1235.75	S	12,096	7,096	(5,000)
194.0	Transfer to Ben Franklin Technology Development Authority Fund	1236.22	S	14,500	14,500	
195.0	Transfer to Commonwealth Financing Authority	1236.44	S	85,519	92,000	6,481
196.0	Intergovernmental Cooperation Authority - 2nd Class Cities	1238.11	S	228	228	
197.0	Pennsylvania First	1239.00	S	29,500	39,500	10,000
204.0	Municipal Assistance Program	1258.00	S	642	642	
207.0	Keystone Communities	1275.00	S	10,800	10,800	
210.0	Appalachian Regional Commission	1280.00	S	1,003	0	(1,003)
211.0	Partnerships for Regional Economic Performance	1280.05	S	11,880	11,880	
213.0	Discovered in PA, Developed in PA	1280.10	S	9,900	9,900	
214.0	Tourism - Accredited Zoos	1291.00	S	450	0	(450)
215.0	Infrastructure Technical Assistance	1308.00	S	1,500	0	(1,500)
216.0	Early Intervention for Distressed Municipalities	1416.98	S	1,785	1,785	
217.0	Powdered Metals	1417.19	S	100	0	(100)
218.0	Infrastructure and Facilities Improvement Grants	1419.55	S	19,409	19,409	
218.0	Community Development Bank Program	1420.00	S	0	0	
219.0	DCED Total:		T	229,495	245,593	16,098
220.0						
221.0	Conservation and Natural Resources					
222.0	General Government Operations	1601.00	S	16,258	16,258	
229.0	State Parks Operations	1620.00	S	26,157	26,157	
231.0	State Forests Operations	1628.00	S	5,429	5,429	
237.0	Forest Pest Management	1642.00	S	1,774	1,774	
239.0	Annual Fixed Charges - Flood Lands	1648.00	S	65	65	
240.0	Annual Fixed Charges - Project 70	1650.00	S	40	40	
241.0	Annual Fixed Charges - Forest Lands	1652.00	S	2,600	2,612	12
242.0	Annual Fixed Charges - Park Lands	1654.00	S	400	425	25
243.0	DCNR Total:		T	52,723	52,760	37
244.0						
245.0	Corrections					
246.0	General Government Operations	1854.00	S	29,679	31,989	2,310
247.0	Inmate Medical Care	1856.00	S	217,445	226,212	8,767

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248.0	Inmate Education and Training	1858.00	S	39,925	39,548	(377)
252.0	State Correctional Institutions	1860.00	S	1,579,973	1,629,099	49,126
252.1	Transfer to Justice Reinvestment Fund (EA)	1861.00	S	0	761	761
257.0	Corrections Total:		T	1,867,022	1,927,609	60,587
258.0	<u>Drug and Alcohol Programs</u>					
259.0	General Government Operations	1865.00	S	466	466	
262.0	Assistance to Drug and Alcohol Programs	1870.00	S	41,232	41,232	
266.0	Drug and Alcohol Programs Total:		T	41,698	41,698	0
267.0	<u>Education</u>					
268.0	General Government Operations	2001.00	S	23,414	23,414	
294.0	Information and Technology Improvement	2102.00	S	4,181	4,181	
297.0	PA Assessment	2102.55	S	52,191	55,961	3,770
299.0	State Library	2106.00	S	1,946	1,946	
302.0	Youth Development Centers - Education	2111.00	S	10,185	10,185	
303.0	Student Achievement Education Block Grant	2112.00	S	0	0	
303.1	Basic Education Funding	2113.00	S	5,403,629	5,493,629	90,000
303.2	Basic Education Formula Enhancements	2114.00	S	2,500	2,500	
304.0	PA Accountability Grants	2138.50	S	100,000	100,000	
305.0	Pre-K Counts	2138.61	S	82,784	87,284	4,500
306.0	Head Start Supplemental Assistance	2138.62	S	37,278	39,178	1,900
307.0	Mobile Science Education Program	2142.00	S	650	0	(650)
308.0	Teacher Professional Development	2145.00	S	6,459	6,459	
309.0	Adult and Family Literacy	2150.00	S	11,675	11,675	
311.0	Career and Technical Education	2153.65	S	62,000	62,000	
313.0	Authority Rentals and Sinking Fund Requirements	2154.00	S	296,198	296,198	
313.1	Pupil Transportation	2155.00	S	542,255	555,886	13,631
313.2	Non-Public and Charter School Transportation	2156.00	S	77,664	78,614	950
314.0	Special Education	2162.00	S	1,026,815	1,026,815	
316.0	Early Intervention	2166.00	S	216,973	221,973	5,000
318.0	Tuition for Orphans and Children Placed in Private Homes	2172.00	S	58,610	58,941	331
319.0	Payments in Lieu of Taxes	2174.00	S	194	197	3
320.0	Education of Migrant Laborers' Children	2176.00	S	853	853	
321.0	PA Charter Schools for the Deaf and Blind	2180.00	S	40,602	41,499	897
322.0	Special Education - Approved Private Schools	2182.00	S	98,347	98,347	
323.0	School Food Services	2188.00	S	31,259	32,021	762
325.0	Rx for PA - School Food Services	2190.50	S	0	0	
325.1	Federal Social Security Taxes for Public School Employees	2191.00	S	544,438	544,550	112
326.0	School Employees' Retirement	2194.00	S	856,052	1,080,000	223,948
335.0	Services to Nonpublic Schools	2216.00	S	86,384	86,384	
336.0	Textbooks, Materials and Equipment for Nonpublic Schools	2218.00	S	26,278	26,278	
337.0	Public Library Subsidy	2226.00	S	53,507	53,507	
338.0	Library Services for the Visually Impaired and Disabled	2228.00	S	2,567	2,567	
339.0	Library Access	2230.00	S	2,821	2,821	
340.0	Job Training and Education Programs	2276.00	S	7,250	0	(7,250)

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341.0	Safe and Alternative Schools	2280.00	S	2,022	2,022	
342.0	Community Colleges	2283.78	S	212,167	212,167	
343.0	Transfer to Community College Capital Fund	2283.79	S	47,869	47,869	
344.0	Regional Community Colleges Services	2283.81	S	1,200	1,200	
345.0	Community Education Councils	2293.85	S	1,800	2,000	200
346.0	Education Sub-Total:		ST	10,033,017	10,371,121	338,104
347.0	The Student Achievement Education Block Grant proposal combines Basic Education Funding, Pupil Transportation, Non-Public and Charter School Pupil Transportation and \$541.56 million of School Employees' Social Security.					
348.0	\$32.9 million of School Employees' Social Security funding is moved to Career and Technical Education and Community Colleges.					
349.0	<u>The Pennsylvania State University</u>					
350.0	General Support	3000.77	S	214,110	214,110	
351.0	Pennsylvania College of Technology	3016.00	S	13,584	13,584	
352.0	Penn State Sub-Total:		ST	227,694	227,694	0
353.0	<u>University of Pittsburgh</u>					
354.0	General Support	3100.77	S	133,993	133,993	
355.0	Rural Education Outreach	3116.00	S	2,083	2,083	
356.0	University of Pittsburgh Sub-Total:		ST	136,076	136,076	0
357.0	<u>Temple University</u>					
358.0	General Support	3150.77	S	139,917	139,917	
359.0	Temple University Sub-Total:		ST	139,917	139,917	0
360.0	<u>Lincoln University</u>					
361.0	General Support	3163.77	S	11,163	11,163	
362.0	Lincoln University Sub-Total:		ST	11,163	11,163	0
363.0	<u>Non-State Related Universities and Colleges</u>					
364.0						
365.0	Non-State Related Institutions					
366.0						
367.0	Education Total:		T	10,547,867	10,885,971	338,104
368.0						
369.0	<u>Environmental Protection</u>					
370.0	General Government Operations	3401.00	S	10,642	10,642	
371.0	Environmental Program Management	3410.00	S	24,965	26,587	1,622
396.0	Chesapeake Bay Pollution Abatement Program	3470.75	S	2,667	2,667	
398.0	Environmental Protection Operations	3502.00	S	74,547	76,420	1,873
407.0	Black Fly Control	3514.75	S	3,314	3,314	
408.0	West Nile Virus Control	3515.75	S	3,824	3,824	
409.0	Sewage Facilities Planning Grants	3534.00	S	0	0	
410.0	Sewage Facilities Enforcement Grants	3536.00	S	0	0	
411.0	Delaware River Master	3540.00	S	76	76	
412.0	Ohio River Basin Commission	3542.00	S	0	0	
413.0	Susquehanna River Basin Commission	3544.00	S	573	573	
414.0	Interstate Commission on the Potomac River	3546.00	S	46	46	
415.0	Delaware River Basin Commission	3548.00	S	934	934	
416.0	Ohio River Valley Water Sanitation Commission	3550.00	S	136	136	

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417.0	Chesapeake Bay Commission	3552.00	S	227	227	
418.0	Transfer to the Conservation District Fund	3554.00	S	2,856	0	(2,856)
419.0	Interstate Mining Commission	3558.00	S	30	30	
419.1	Summer 2011 Storm - Stream Cleaning	3559.00	S	0	0	
420.0	DEP Total:		T	124,837	125,476	639
421.0						
422.0	General Services					
423.0	General Government Operations	4051.00	S	65,923	70,419	4,496
424.0	Publication of the PA Manual	4052.00	S	0	0	
425.0	Rental and Municipal Charges	4058.00	S	22,969	22,969	
426.0	Utility Costs	4060.00	S	24,574	21,641	(2,933)
427.0	Excess Insurance Coverage	4072.00	S	1,624	1,211	(413)
428.0	Capitol Fire Protection	4073.75	S	2,500	2,500	
429.0	DGS Total:		T	117,590	118,740	1,150
430.0						
431.0	Health					
432.0	General Government Operations	4201.00	S	21,918	22,242	324
450.0	Diabetes Programs	4252.00	S	100	0	(100)
451.0	Quality Assurance	4256.00	S	18,878	18,731	(147)
455.0	Chronic Care Management	4261.80	S	970	970	
456.0	Vital Statistics	4262.00	S	5,965	5,933	(32)
460.0	State Laboratory	4268.00	S	3,168	3,168	
464.0	State Health Care Centers	4276.00	S	20,753	20,610	(143)
471.0	Health Care Analysis	4261.90	S	0	0	
472.0	Sexually Transmitted Disease Screening and Treatment	4290.00	S	1,729	1,729	
474.0	Primary Health Care Practitioner	4294.13	S	3,671	4,671	1,000
474.1	Community-Based Health Care Subsidy	4294.14	S	0	4,000	4,000
475.0	Loan Repayment Program	4296.00	F	0	0	
476.0	Rural Hospital Flexibility Program	4296.11	F	0	0	
477.0	ARRA - Health Professions Workforce Development	4296.86	F	0	0	
478.0	Newborn Screening	4297.95	S	4,110	4,110	
479.0	Cancer Screening Services	4290.00	S	2,563	2,563	
480.0	AIDS Programs	4304.00	S	7,169	7,169	
480.1	AIDS Special Pharmaceutical Services	5401.76	S	10,267	10,267	
484.0	Regional Cancer Institutes	4312.00	S	450	450	
485.0	School District Health Services	4316.00	S	36,620	36,620	
486.0	Local Health Departments	4318.00	S	25,421	25,421	
487.0	Local Health - Environmental	4320.00	S	6,989	6,989	
488.0	Maternal and Child Health	4324.00	S	822	766	(56)
489.0	Transition for Department of Drug and Alcohol Programs	4325.00	S	0	0	
500.0	Tuberculosis Screening and Treatment	4348.00	S	874	874	
502.0	Renal Dialysis	4352.00	S	6,779	6,779	
503.0	Services for Children with Special Needs	4354.00	S	1,551	1,551	
504.0	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	4356.00	S	650	450	(200)
505.0	Cooley's Anemia	4358.00	S	100	100	
506.0	Hemophilia	4362.00	S	949	949	
507.0	Lupus	4363.00	S	100	0	(100)

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508.0	Sickle Cell	4364.00	S	1,200	1,200	
509.0	Regional Poison Control Centers	4368.00	S	700	0	(700)
510.0	Trauma Programs Coordination	4370.00	S	390	0	(390)
511.0	Epilepsy Support Services	4374.00	S	400	0	(400)
512.0	Bio-Technology Research	4376.00	S	4,236	0	(4,236)
513.0	Tourette Syndrome	4378.00	S	75	0	(75)
513.0	ALS	4379.00	S	300	0	(300)
				0	0	
514.0	Health Total:		T	189,867	188,312	(1,555)
515.0						
516.0	<u>Insurance</u>					
517.0	General Government Operations	4731.00	S	17,947	0	(17,947)
521.0	Children's Health Insurance Administration (includes row 354)	4732.00	S	3,640	7,469	3,829
523.0	Children's Health Insurance	4738.00	S	101,608	115,101	13,493
527.0	Insurance Total:		T	123,195	122,570	(625)
528.0						
529.0	<u>Labor and Industry</u>					
530.0	General Government Operations	4801.00	S	12,510	12,559	49
536.0	Occupational and Industrial Safety (portion from Row 537)	4812.00	S	10,203	9,923	(280)
537.0	PENNSAFE (To Row 536 and Worker's Comp Admin Fund)	4816.00	S	0	0	
539.0	Occupational Disease Payments	4818.00	S	882	805	(77)
540.0	Transfer to Vocational Rehabilitation Fund	4820.77	S	40,473	40,473	
541.0	Supported Employment	4822.00	S	397	397	
542.0	Centers for Independent Living	4824.00	S	1,912	1,912	
543.0	Workers' Compensation Payments	4828.00	S	957	960	3
544.0	Keystone Works	4830.50	S	2,500	2,500	
545.0	Assistive Technology Devices	4831.75	S	244	244	
546.0	Assistive Technology Demonstration and Training	4831.85	S	399	399	
555.0	New Choices / New Options	4831.95	S	500	0	(500)
556.0	Industry Partnerships	4848.36	S	1,613	1,613	
557.0	L&I Total:		T	72,590	71,785	(805)
558.0						
559.0	<u>Military and Veterans Affairs</u>					
560.0	General Government Operations	5001.00	S	18,741	20,783	2,042
563.0	Armory Maintenance and Repair	5016.00	S	446	446	
564.0	Supplemental Life Insurance Premiums	5011.13	S	364	364	
565.0	Burial Detail Honor Guard	5012.10	S	99	99	
565.1	American Battle Monuments	5013.00	S	0	50	50
566.0	Special State Duty	5016.45	S	35	35	
567.0	Veterans Homes	5048.05	S	85,721	81,847	(3,874)
571.0	Education of Veterans Children	5054.00	S	101	101	
572.0	Transfer to Educational Assistance Program Fund	5056.11	S	12,870	12,870	
572.1	Transfer to Veterans' Trust Fund	5056.12	S	1,700	0	(1,700)

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(amounts in thousands)

ROW	Department / Appropriation	Leg. Seq.	State/ Fed.	27,760,966	28,439,734	+ / - Gov's Proposed vs. FY 2012-13 \$\$\$
				FY 2012-13 Available	Gov's Proposed FY 2013-14 Budget	
573.0	Veterans Assistance (moved to proposed restricted account)	5058.00	S	200	0	(200)
574.0	Blind Veterans Pension	5060.00	S	222	222	
575.0	Paralyzed Veterans Pension	5062.00	S	1,285	1,288	3
576.0	National Guard Pension	5064.00	S	5	5	
577.0	Disabled American Veterans Transportation	5090.01	S	336	336	
578.0	Veterans Outreach Services	5090.03	S	1,632	2,332	700
579.0	DMVA Total:		T	123,757	120,778	(2,979)
580.0						
581.0	Public Welfare					
582.0	General Government Operations	5201.00	S	60,518	67,381	6,863
597.0	Information Systems	5244.00	S	45,530	57,314	11,784
603.0	County Administration - Statewide	5264.00	S	31,795	29,841	(1,954)
610.0	County Assistance Offices	5276.00	S	244,973	268,186	23,213
616.0	Child Support Enforcement	5290.00	S	13,608	13,824	216
618.0	New Directions	5297.55	S	16,796	17,240	444
622.0	Youth Development Institutions and Forestry Camps	5308.00	S	64,600	63,381	(1,219)
625.0	Mental Health Services	5322.00	S	662,311	689,380	27,069
636.0	State Centers for the Mentally Retarded	5354.00	S	107,023	119,163	12,140
639.0	Cash Grants	5360.00	S	60,690	60,690	
644.0	Supplemental Grants - Aged, Blind and Disabled	5371.75	S	142,901	147,341	4,440
645.0	Payment to Federal Government - Medicare Drug Program	5371.90	S	512,992	550,267	37,275
646.0	Medical Assistance - Outpatient	5372.00	S	539,644	369,311	(170,333)
648.0	Medical Assistance - Inpatient	5382.00	S	220,927	121,719	(99,208)
651.0	Medical Assistance - Capitation	5386.00	S	3,622,809	3,830,192	207,383
653.0	Medical Assistance - Obstetric and Neonatal Services	5390.11	S	3,681	3,681	
655.0	Medical Assistance - Long-Term Care	5392.00	S	775,871	844,284	68,413
657.0	MA Home and Community Based Services	5393.00	S	200,199	200,199	
659.0	MA Long Term Care - Managed Care	5394.00	S	75,872	85,008	9,136
661.0	Hospital Based Burn Centers	5394.11	S	3,782	3,782	
663.0	Medical Assistance - Critical Care Hospitals	5394.30	S	4,076	3,576	(500)
665.0	Trauma Centers	5395.11	S	8,656	8,656	
667.0	Medical Assistance - Academic Medical Centers	5395.81	S	12,618	12,831	213
669.0	Medical Assistance - Physician Practice Plans	5396.11	S	7,937	6,545	(1,392)
671.0	Medical Assistance - Transportation	5398.00	S	72,799	76,179	3,380
673.0	Expanded Medical Services for Women	5401.55	S	5,044	5,294	250
677.0	Special Pharmaceutical Services	5401.78	S	2,157	2,309	152
678.0	Behavioral Health Services	5401.79	S	43,117	43,117	
679.0	Intellectual Disabilities - Intermediate Care Facilities	5406.00	S	143,005	149,576	6,571
681.0	Intellectual Disabilities - Community Base Program	5410.00	S	151,223	150,918	(305)
683.0	Intellectual Disabilities - Community Waiver Program	5410.11	S	919,885	1,026,790	106,905
685.0	Early Intervention	5422.00	S	126,185	127,974	1,789
688.0	Autism Intervention and Services	5430.00	S	13,000	15,151	2,151
690.0	MR Residential Services - Lansdowne	5432.00	S	340	340	
691.0	County Child Welfare	5434.00	S	1,040,029	1,063,333	23,304
701.0	Community Based Family Centers	5454.00	S	3,258	3,258	

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(amounts in thousands)

ROW	Department / Appropriation	Leg. Seq.	State/ Fed.	27,760,966	28,439,734	+ / - Gov's Proposed vs. FY 2012-13 \$\$\$
				FY 2012-13 Available	Gov's Proposed FY 2013-14 Budget	
705.0	Child Care Services	5462.00	S	141,369	148,488	7,119
710.0	Child Care Assistance	5479.11	S	156,728	152,609	(4,119)
714.0	Nurse Family Partnership	5480.11	S	11,978	11,978	
717.0	Domestic Violence	5490.00	S	12,566	13,826	1,260
721.0	Rape Crisis	5500.00	S	7,016	7,716	700
723.0	Breast Cancer Screening	5508.00	S	1,623	1,623	
725.0	Human Services Development Fund	5512.00	S	13,460	13,460	
730.0	Legal Services	5516.00	S	2,461	2,461	
732.0	Homeless Assistance	5520.00	S	18,496	18,496	
733.0	Services To Persons with Disabilities	5524.00	S	192,655	227,880	35,225
735.0	Attendant Care	5530.00	S	100,343	115,031	14,688
737.0	MAWD	5531.00	S	35,056	18,645	(16,411)
739.0	Healthcare Clinics	5545.00	S	1,000	0	(1,000)
740.0	DPW Total:		T	10,654,602	10,970,244	315,642
741.0	Part of Human Services Development Block Grant Proposal					
742.0						
743.0	Revenue					
744.0	General Government Operations	6301.00	S	124,554	124,989	435
745.0	Technology and Process Modernization	6302.76	S	20,450	14,500	(5,950)
746.0	Commissions - Inheritance and Realty Transfer Taxes (EA)	6303.00	S	7,156	6,834	(322)
747.0	Distribution of Public Utility Realty Tax	6306.00	S	32,976	32,521	(455)
748.0	Revenue Total:		T	185,136	178,844	(6,292)
749.0						
750.0	State					
751.0	General Government Operations	6351.00	S	3,369	3,524	155
753.0	Statewide Uniform Registry of Electors	6353.75	S	4,257	4,257	
754.0	Voter Registration	6354.00	S	451	442	(9)
756.0	Lobbying Disclosure	6356.11	S	562	491	(71)
757.0	Electoral College	6355.00	S	10	0	(10)
758.0	Publishing State Reapportionment Maps	6360.00	S	0	0	
759.0	Publishing Federal Reapportionment Maps	6360.00	S	0	0	
760.0	Voting of Citizens in Military Service	6360.00	S	60	20	(40)
761.0	County Election Expenses (EA)	6364.00	S	400	375	(25)
762.0	Department of State Total:		T	9,109	9,109	0
763.0						
764.0	Transportation					
765.0	Rail Freight and Intermodal Coordination	6465.00	S	855	0	(855)
781.0	Vehicle Sales Tax Collections	6470.00	S	882	904	22
782.0	Voter Registration	6476.00	S	422	504	82
783.0	Photo ID Cards	6476.50	S	1,000	896	(104)
783.1	PennPORTS	6476.60	S	3,699	0	(3,699)
783.2	PennPORTS - Philadelphia Regional Port Authority Debt Service	6476.70	S	4,604	4,605	1
784.0	Rail Freight Assistance	6477.00	S	5,750	0	(5,750)
785.0	Transportation Total:		T	17,212	6,909	(10,303)
786.0						
787.0	State Police					

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(amounts in thousands)

ROW	Department / Appropriation	Leg. Seq.	State/ Fed.	27,760,966	28,439,734	+ / - Gov's Proposed vs. FY 2012-13 \$\$\$
				FY 2012-13 Available	Gov's Proposed FY 2013-14 Budget	
788.0	General Government Operations	6651.00	S	176,604	187,804	11,200
792.0	Law Enforcement Information Technology	6663.98	S	6,372	6,372	
792.5	Statewide Public Safety Radio System	6663.99	S	6,724	7,063	339
793.0	Municipal Police Training	6664.00	S	998	989	(9)
794.0	Forensic Laboratory Support	6665.00	S	1,500	0	(1,500)
795.0	Automated Fingerprint Identification System	6668.00	S	861	861	
796.0	Gun Checks	6670.00	S	2,195	2,195	
797.0	State Police Total:		T	195,254	205,284	10,030
798.0						
799.0	Civil Service Commission					
800.0	General Government Operations	6771.00	S	1	1	
801.0	Civil Service Total:		T	1	1	0
802.0						
803.0	Emergency Management Agency					
804.0	General Government Operations	6801.00	S	8,831	8,831	
808.0	State Fire Commissioner	6816.00	S	1,994	2,036	42
810.0	Security and Emergency Preparedness	6819.00	S	0	0	
811.0	Hazard Mitigation	6860.50	S	11,740	3,000	(8,740)
812.0	Summer 2011 Storm Disaster Relief	6861.00	S	30,931	4,100	(26,831)
813.0	Firefighters' Memorial Flag	6857.80	S	10	10	
814.0	Red Cross Extended Care Program	6857.90	S	100	0	(100)
815.1	Hurricane Sandy - Disaster Relief (ESN 10-26-2012)	6861.00	S	5,000	0	(5,000)
815.2	October 2012 Hurricane Sandy - EMAC (ESN 12-21-2012)	6862.00	S	5,000	0	(5,000)
815.3	PEMA Total:		T	63,606	17,977	(45,629)
816.0	Green Shading = ESN's					
816.1						
816.2	Public Utility Commission					
816.3		6870.00	S	0	0	
816.4	PUC Total:		T	0	0	0
817.0						
818.0	State System of Higher Education					
819.0	State Universities	6911.00	S	412,751	412,751	
820.0	SSHE Total:		T	412,751	412,751	0
821.0						
822.0	PA. Higher Education Assistance Agency					
823.0	Grants to Students	7001.00	S	344,888	344,888	
824.0	Matching Payments for Student Aid	7004.00	S	12,496	12,496	
825.0	Institutional Assistance Grants	7006.00	S	24,389	24,389	
826.0	Higher Education for the Disadvantaged	7006.00	S	2,246	2,246	
827.0	Higher Education of Blind or Deaf Students	7006.00	S	47	47	
828.0	Horace Mann Bond - Leslie Pinckney Hill Scholarship	7008.00	S	534	534	
829.0	Cheyney University Keystone Academy	7023.75	S	1,525	1,525	
830.0	PHEAA Total:		T	386,125	386,125	0
831.0						
832.0	Historical and Museum Commission					
833.0	General Government Operations	7081.00	S	17,800	18,474	674
842.0	HMC Total:		T	17,800	18,474	674

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				FY 2012-13 Available	Gov's Proposed FY 2013-14 Budget	
843.0						
844.0	<u>PA. Infrastructure Investment Authority</u>					
849.0	PIIA Total:		T	0	0	0
850.0						
851.0	<u>Environmental Hearing Board</u>					
852.0	Environmental Hearing Board	7425.00	S	1,977	2,142	165
853.0	Environmental Hearing Board Total:		T	1,977	2,142	165
854.0						
855.0						
856.0	<u>Probation and Parole</u>					
857.0	General Government Operations	7451.00	S	110,281	121,026	10,745
859.0	Sexual Offenders Assessment Board	7452.00	S	5,164	5,429	265
860.0	Improvement of Adult Probation Services	7458.00	S	16,222	16,222	
861.0	Probation and Parole Total:		T	131,667	142,677	11,010
862.0						
867.0						
868.0	<u>State Employees' Retirement System</u>					
869.0	National Guard - Employer Contribution	7530.00	S	4	0	(4)
870.0	SERS Total:		T	4	0	(4)
871.0						
872.0	<u>Thaddeus Stevens College of Technology</u>					
873.0	Thaddeus Stevens College of Technology	7540.00	S	10,332	10,332	
874.0	Thaddeus Stevens Total:		T	10,332	10,332	0
875.0						
876.0	<u>Housing Finance Agency</u>					
877.0	PHFA - Homeowners Emergency Mortgage Assistance	7545.00	S	0	0	
878.0	PHFA Total:		T	0	0	0
879.0						
879.1	<u>eHealth Partnership Authority</u>					
879.2	Transfer to eHealth Partnership Fund	7550.00	S	804	2,200	1,396
879.3	eHealth Total:		T	804	2,200	1,396
879.4						
879.5	<u>Health Care Cost Containment Council</u>					
879.6	Health Care Cost Containment Council	7555.00	S	2,683	2,683	
879.7	HC4 Total:		T	2,683	2,683	0
879.8						
879.9	<u>Ethics Commission</u>					
880.0	State Ethics Commission	7556.00	S	1,768	1,768	
880.1	State Ethics Commission Total:		T	1,768	1,768	0
880.2						
880.3	<u>State Tax Equalization Board</u>					
881.0	State Tax Equalization Board (To Row 118)	7560.00	S	0	0	
882.0	STEB Total:		T	0	0	0
883.0						
884.0	<u>Judiciary</u>					
885.0	<u>Supreme Court</u>					
886.0	Supreme Court	8701.11	S	13,239	13,239	

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				FY 2012-13 Available	Gov's Proposed FY 2013-14 Budget	
887.0	Justices Expenses	8703.00	S	115	115	
888.0	Judicial Center Operations	8704.00	S	655	655	
889.0	Judicial Council	8704.75	S	137	137	
890.0	District Court Administrators	8704.85	S	16,773	16,773	
891.0	Interbranch Commission	8704.86	S	299	299	
892.0	Court Management Education	8704.95	S	71	71	
893.0	Rules Committees	8720.00	S	1,448	1,448	
894.0	Court Administrator	8714.11	S	9,663	9,663	
896.0	Integrated Criminal Justice System	8718.00	S	2,303	2,303	
897.0	Unified Judicial System Security Program	8719.00	S	1,944	1,944	
898.0	Supreme Court Sub-Total:		ST	46,647	46,647	0
899.0						
900.0	<u>Superior Court</u>					
901.0	Superior Court	8771.11	S	26,237	26,237	
902.0	Judges Expenses	8774.00	S	178	178	
903.0	Superior Court Sub-Total:		ST	26,415	26,415	0
904.0						
905.0	<u>Commonwealth Court</u>					
906.0	Commonwealth Court	8784.11	S	15,926	15,926	
907.0	Judges Expenses	8786.00	S	128	128	
908.0	Commonwealth Court Sub-Total:		ST	16,054	16,054	0
909.0						
910.0	<u>Courts of Common Pleas</u>					
911.0	Courts of Common Pleas	8801.11	S	97,705	97,705	
912.0	Senior Judges	8804.00	S	3,607	3,607	
913.0	Judicial Education	8806.00	S	1,105	1,105	
914.0	Ethics Committee	8807.00	S	55	55	
914.1	Problem Solving Courts	8808.00	S	100	100	
915.0	Courts of Common Pleas Sub-Total:		ST	102,572	102,572	0
916.0						
917.0	<u>District Judges</u>					
918.0	Magisterial District Judges	8811.11	S	71,381	71,381	
919.0	Magisterial District Judges' Education	8812.75	S	651	651	
920.0	District Judges Sub-Total:		ST	72,032	72,032	0
921.0						
922.0	<u>Philadelphia Courts</u>					
923.0	Traffic Court	8815.00	S	912	912	
924.0	Municipal Court	8821.00	S	5,746	5,746	
925.0	Philadelphia Courts Sub-Total:		ST	6,658	6,658	0
926.0						
927.0	<u>Judicial Conduct</u>					
928.0	Judicial Conduct Board	8832.65	S	1,531	1,531	
929.0	Court of Judicial Discipline	8832.75	S	454	454	
930.0	Judicial Conduct Sub-Total:		ST	1,985	1,985	0
931.0						
932.0	<u>Reimbursement of County Costs</u>					
933.0	Jurors Cost Reimbursement	8833.00	S	1,085	1,085	
934.0	County Court Reimbursement	8836.00	S	33,405	33,405	

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(amounts in thousands)

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				FY 2012-13 Available	Gov's Proposed FY 2013-14 Budget	
935.0	Senior Judge Reimbursement	8837.11	S	1,335	1,335	
935.5	Court Consolidation	8838.00	S	1,100	0	(1,100)
936.0	County Costs Sub-Total:		ST	36,925	35,825	(1,100)
937.0						
938.0	Judiciary Total:		T	309,288	308,188	(1,100)
939.0						
940.0	<u>General Assembly</u>					
941.0	<u>Senate</u>					
942.0	Salaries of Senators	8001.00	S	7,034	7,034	
943.0	Senate President - Personnel Expenses	8004.00	S	300	300	
944.0	Employees of Chief Clerk	8006.00	S	2,540	2,540	
945.0	Salaried Officers and Employees	8008.00	S	10,300	10,300	
946.0	Incidental Expenses	8010.00	S	2,671	2,671	
947.0	Mileage and Expenses - Senators	8046.00	S	1,238	1,238	
948.0	Legislative Printing and Expenses	8048.00	S	6,717	6,717	
949.0	Committee on Appropriations (R) and (D)	8056.11	S	2,498	2,498	
950.0	Caucus Operations (R) and (D)	8059.00	S	59,800	59,800	
951.0	Senate Sub-Total:		ST	93,098	93,098	0
952.0						
953.0	<u>House of Representatives</u>					
954.0	Members' Salaries & Benefits, Speaker's Extra Compensation	8201.00	S	26,984	26,984	
955.0	Caucus Operations	8202.00	S	95,500	95,500	
956.0	Speaker's Office	8208.00	S	1,714	1,714	
957.0	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	8210.00	S	14,048	14,048	
958.0	Mileage - Representatives, Officers and Employees	8212.00	S	352	352	
959.0	Postage - Chief Clerk and Legislative Journal	8214.00	S	2,645	2,645	
960.0	Contingent Expenses (R) and (D)	8250.11	S	671	671	
961.0	Incidental Expenses	8254.00	S	4,800	4,800	
962.0	Expenses - Representatives	8256.00	S	4,026	4,026	
963.0	Legislative Printing and Expenses	8260.00	S	10,108	10,108	
964.0	National Legislative Conference - Expenses	8264.00	S	484	484	
965.0	Committee on Appropriations (R)	8266.00	S	3,052	3,052	
966.0	Committee on Appropriations (D)	8268.00	S	3,052	3,052	
967.0	Special Leadership Account (R)	8270.00	S	5,725	5,725	
968.0	Special Leadership Account (D)	8272.00	S	5,725	5,725	
969.0	House of Reps Sub-Total:		ST	178,886	178,886	0
970.0	General Assembly Total:		T	271,984	271,984	0
971.0						
972.0	<u>State Government Support</u>					
973.0	Legislative Reference Bureau - Salaries and Expenses	7549.00	S	8,365	6,716	(1,649)
974.0	LRB - Contingent Expenses	7550.00	S	0	0	
975.0	LRB - Printing of PA Bulletin and PA Code	7551.00	S	803	701	(102)
976.0	Legislative Budget and Finance Committee	7552.00	S	1,775	1,318	(457)
977.0	Legislative Data Processing Center	7553.00	S	17,369	17,369	
978.0	Joint State Government Commission	7554.00	S	1,416	1,152	(264)
979.0	Local Government Commission	7555.00	S	1,074	1,010	(64)

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				FY 2012-13 Available	Gov's Proposed FY 2013-14 Budget	
980.0	Local Government Codes	7556.00	S	89	11	(78)
981.0	Joint Legislative Air and Water Pollution Control Committee	7557.00	S	510	292	(218)
982.0	Legislative Audit Advisory Commission	7558.00	S	245	150	(95)
983.0	Independent Regulatory Review Commission	7559.00	S	1,850	1,680	(170)
984.0	Capitol Preservation Committee	7561.00	S	710	608	(102)
985.0	Capitol Restoration	7562.00	S	1,850	1,811	(39)
986.0	Commission on Sentencing	7563.00	S	1,800	1,730	(70)
987.0	Center For Rural Pennsylvania	7564.00	S	875	653	(222)
988.0	Commonwealth Mail Processing Center	7565.00	S	2,894	2,894	
989.0	Legislative Reapportionment Commission	7567.00	S	1,200	1,200	
990.0	Independent Fiscal Office	7568.00	S	1,675	1,675	
993.0	State Government Support Plug	7569.00	S	0	0	
994.0	State Government Support Agencies Total:		T	44,500	40,970	(3,530)
995.0						
996.0	General Fund Total:	S		27,760,966	28,439,734	678,768