

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

Row	Department / Appropriation	2012-13 Available	2013-14 Enacted Budget	--Difference--	
				2013-14 Budget Over	2012-13 Available
				\$ Change	% Change
<b>1</b>	<b>Governor's Office</b>				
2	Governor's Office	\$6,429	\$6,508	\$79	1.2%
3	<b>Governor's Office Total</b>	<b>\$6,429</b>	<b>\$6,508</b>	<b>\$79</b>	<b>1.2%</b>
4					
<b>5</b>	<b>Executive Offices</b>				
6	Office of Administration	\$8,106	\$8,191	\$85	1.0%
7	Unemployment Compensation and Transition Costs	1,200	0	(1,200)	0.0%
8	Office of the Receiver - City of Harrisburg	2,000	2,000	0	0.0%
9	Medicare Part B Penalties	291	291	0	0.0%
10	Commonwealth Technology Services	43,339	50,451	7,112	16.4%
11	Technology Innovation Investment Fund	0	4,200	4,200	100.0%
12	Office of Inspector General	4,152	4,152	0	0.0%
13	Inspector General - Welfare Fraud	12,705	12,705	0	0.0%
14	Office of the Budget	18,537	18,537	0	0.0%
15	Health Information Exchange <i>(to row 456)</i>	804	0	(804)	0.0%
16	Office of General Counsel	3,189	3,202	13	0.4%
17	Human Relations Commission	9,491	9,406	(85)	-0.9%
18	Council on the Arts	886	886	0	0.0%
19	Juvenile Court Judges Commission	2,461	2,654	193	7.8%
20	Public Employee Retirement Commission	710	769	59	8.3%
21	Commission on Crime and Delinquency	3,318	3,955	637	19.2%
22	Safe Schools Advocate	380	384	4	1.1%
23	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
24	Violence Prevention Programs	2,113	4,563	2,450	115.9%
25	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
26	Juvenile Probation Services	16,445	18,945	2,500	15.2%
27	Grants to the Arts	8,179	8,179	0	0.0%
28	<b>Executive Offices Total</b>	<b>\$157,773</b>	<b>\$172,937</b>	<b>\$15,164</b>	<b>9.6%</b>
29					
<b>30</b>	<b>Lieutenant Governor</b>				
31	Lieutenant Governor's Office	\$802	\$814	\$12	1.5%
32	Board of Pardons	476	518	42	8.8%
33	<b>Lieutenant Governor Total</b>	<b>\$1,278</b>	<b>\$1,332</b>	<b>\$54</b>	<b>4.2%</b>
34					
<b>35</b>	<b>Attorney General</b>				
36	General Government Operations <i>(rows 44 &amp; 45)</i>	\$35,446	\$39,322	\$3,876	10.9%
37	Drug Law Enforcement	23,500	23,853	353	1.5%
38	Local Drug and Drug Strike Task Forces <i>(rows 39 &amp; 40)</i>	0	11,776	11,776	100.0%
39	Local Drug Task Forces <i>(in row 38)</i>	9,604	0	(9,604)	-100.0%
40	Drug Strike Task Force <i>(in row 38)</i>	1,998	0	(1,998)	-100.0%
41	Joint Local-State Firearm Task Force	3,014	3,559	545	18.1%
42	Witness Relocation	1,099	1,115	16	1.5%
43	Child Predator Interception	1,330	4,350	3,020	227.1%
44	Capital Appeals Case Unit <i>(in row 36)</i>	473	0	(473)	-100.0%
45	Charitable Nonprofit Conversions <i>(in row 36)</i>	851	0	(851)	-100.0%
46	Tobacco Law Enforcement	606	615	9	1.5%
47	County Trial Reimbursement	200	200	0	0.0%
48	Mobile Street Crimes	0	2,500	2,500	100.0%
49	<b>Attorney General Total</b>	<b>\$78,121</b>	<b>\$87,290</b>	<b>\$9,169</b>	<b>11.7%</b>

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50					
51	<b>Auditor General</b>				
52	Auditor General's Office	\$40,777	\$41,389	\$612	1.5%
53	Information Technology Modernization	0	1,750	1,750	100.0%
54	Board of Claims	1,616	1,640	24	1.5%
55	<b>Auditor General Total</b>	<b>\$42,393</b>	<b>\$44,779</b>	<b>\$2,386</b>	<b>5.6%</b>
56					
57	<b>Treasury</b>				
58	General Government Operations	\$31,752	\$32,228	\$476	1.5%
59	Information Technology Modernization	7,425	9,000	1,575	21.2%
60	Divestiture Reimbursement	165	1,698	1,533	929.1%
61	Board of Finance and Revenue	1,945	2,505	560	28.8%
62	Intergovernmental Organizations	1,139	1,187	48	4.2%
63	Publishing Monthly Statements	15	15	0	0.0%
64	Law Enforcement & Emergency Response Death Benefit	2,163	2,163	0	0.0%
65	Loan and Transfer Agents	60	60	0	0.0%
66	Tax Note Expenses (EA)	0	400	400	100.0%
67	Interest on Tax Anticipation Notes (EA)	0	4,000	4,000	100.0%
68	General Obligation Debt Service	1,094,332	1,066,991	(27,341)	-2.5%
69	<b>Treasury Total</b>	<b>\$1,138,996</b>	<b>\$1,120,247</b>	<b>(\$18,749)</b>	<b>-1.6%</b>
70					
71	<b>Agriculture</b>				
72	a General Government Operations	\$26,197	\$22,703	(\$3,494)	-13.3%
73	Agricultural Excellence	270	600	330	122.2%
74	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
75	Agricultural Research	787	787	0	0.0%
76	Agricultural Promotion, Education and Exports	196	196	0	0.0%
77	Hardwoods Research and Promotion	270	350	80	29.6%
78	Animal Health Commission <i>(to Race Horse Development Fund)</i>	4,350	0	(4,350)	-100.0%
79	Livestock Show	160	177	17	10.6%
80	Open Dairy Show	160	177	17	10.6%
81	Youth Shows	127	140	13	10.2%
82	State Food Purchase	17,338	17,438	100	0.6%
83	Food Marketing and Research	494	494	0	0.0%
84	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%
85	Transfer to Conservation District Fund	1,019	869	(150)	-14.7%
86	Transfer to Agricultural College Land Scrip Fund	44,737	46,237	1,500	3.4%
87	"PA Preferred" Program Trademark Licensing	500	550	50	10.0%
88	University of Pennsylvania - Veterinary Activities	27,889	28,000	111	0.4%
89	University of Pennsylvania - Center for Infectious Disease	248	261	13	5.2%
90	<b>Agriculture Total</b>	<b>\$129,535</b>	<b>\$123,772</b>	<b>(\$5,763)</b>	<b>-4.4%</b>
91					
92	<b>Community and Economic Development</b>				
93	General Government Operations <i>(portion to row 94)</i>	\$15,915	\$13,660	(\$2,255)	-14.2%
94	Center for Local Government Services <i>(from row 93)</i>	0	7,308	7,308	100.0%
95	Office of Open Records	1,374	1,684	310	22.6%
96	World Trade PA	6,143	7,296	1,153	18.8%
97	Marketing to Attract Tourists	5,810	7,435	1,625	28.0%
98	Marketing to Attract Business	941	3,442	2,501	265.8%

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99	PennPORTS <i>(to Transportation)</i>	3,699	0	(3,699)	-100.0%
100	PennPORTS-Phila Regional Port Auth Debt Svc <i>(to row 381)</i>	4,604	0	(4,604)	-100.0%
101	Transfer to Municipalities Financial Recovery Revolving Fund	12,096	7,096	(5,000)	-41.3%
102	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	0	0.0%
103	Transfer to Commonwealth Financing Authority	85,519	78,019	(7,500)	-8.8%
104	Intergovernmental Cooperation Authority-2nd Class Cities	228	228	0	0.0%
105	Pennsylvania First	29,500	37,800	8,300	28.1%
106	Municipal Assistance Program	642	642	0	0.0%
107	Keystone Communities	10,800	11,300	500	4.6%
108	Appalachian Regional Commission <i>(to Motor License Fund)</i>	1,003	0	(1,003)	-100.0%
109	Partnerships for Regional Economic Performance	11,880	11,880	0	0.0%
110	Discovered in PA, Developed in PA	9,900	9,900	0	0.0%
111	Tourism - Accredited Zoos	450	550	100	22.2%
112	Infrastructure Technology Assistance Program	1,500	1,750	250	16.7%
113	Early Intervention for Distressed Municipalities	1,785	1,785	0	0.0%
114	Super Computer Center	0	500	500	100.0%
115	Powdered Metals	100	100	0	0.0%
116	Infrastructure & Facilities Improvement Grants	19,409	19,409	0	0.0%
117	Rural Leadership Training	0	100	100	100.0%
118	<b>Community and Economic Development Total</b>	<b>\$237,798</b>	<b>\$236,384</b>	<b>(\$1,414)</b>	<b>-0.6%</b>
119					
120	<b>Conservation and Natural Resources</b>				
121	General Government Operations	\$16,258	\$16,258	\$0	0.0%
122	State Parks Operations	26,157	6,153	(20,004)	-76.5%
123	State Forests Operations <i>(row 124)</i>	5,429	2,203	(3,226)	-59.4%
124	Forest Pest Management <i>(in row 123)</i>	1,774	0	(1,774)	-100.0%
125	Heritage Parks	0	2,250	2,250	100.0%
126	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
127	Annual Fixed Charges - Project 70	40	40	0	0.0%
128	Annual Fixed Charges - Forest Lands	2,600	2,612	12	0.5%
129	Annual Fixed Charges - Park Lands	400	425	25	6.3%
130	<b>Conservation and Natural Resources Total</b>	<b>\$52,723</b>	<b>\$30,006</b>	<b>(\$22,717)</b>	<b>-43.1%</b>
131					
132	<b>Corrections</b>				
133	General Government Operations	\$29,679	\$32,023	\$2,344	7.9%
134	Inmate Medical Care	217,445	227,305	9,860	4.5%
135	Inmate Education and Training	39,925	39,925	0	0.0%
136	State Correctional Institutions	1,579,973	1,642,971	62,998	4.0%
137	Transfer to Justice Reinvestment Fund (EA)	0	43	43	100.0%
138	<b>Corrections Total</b>	<b>\$1,867,022</b>	<b>\$1,942,267</b>	<b>\$75,245</b>	<b>4.0%</b>
139					
140	<b>Drug and Alcohol Programs</b>				
141	General Government Operations	\$466	\$470	\$4	0.9%
142	Assistance to Drug and Alcohol Programs	41,232	41,232	0	0.0%
143	<b>Drug and Alcohol Programs Total</b>	<b>\$41,698</b>	<b>\$41,702</b>	<b>\$4</b>	<b>0.0%</b>
144					

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145	<b>Education</b>				
146	General Government Operations	\$23,414	\$23,608	\$194	0.8%
147	Information and Technology Improvement	4,181	4,181	0	0.0%
148	PA Assessment	52,191	53,691	1,500	2.9%
149	State Library	1,946	1,957	11	0.6%
150	Youth Development Centers - Education	10,185	10,187	2	0.0%
151	Basic Education Funding	5,403,629	5,526,129	122,500	2.3%
152	Basic Ed Formula Enhancements	2,500	2,500	0	0.0%
153	Pennsylvania Accountability Grants	100,000	100,000	0	0.0%
154	Pre-K Counts	82,784	87,284	4,500	5.4%
155	Head Start Supplemental Assistance	37,278	39,178	1,900	5.1%
156	Mobile Science and Math Education Programs	650	864	214	32.9%
157	Teacher Professional Development	6,459	6,459	0	0.0%
158	Adult and Family Literacy	11,675	12,075	400	3.4%
159	Career and Technical Education	62,000	62,000	0	0.0%
160	Career and Technical Education Equipment Grants	0	3,000	3,000	100.0%
161	Authority Rentals and Sinking Fund Requirements	296,198	296,198	0	0.0%
162	Pupil Transportation	542,255	547,386	5,131	0.9%
163	Nonpublic and Charter School Pupil Transportation	77,664	78,614	950	1.2%
164	Special Education	1,026,815	1,026,815	0	0.0%
165	Early Intervention	216,973	221,973	5,000	2.3%
166	Tuition for Orphans and Children Placed in Private Homes	58,610	58,672	62	0.1%
167	Payments in Lieu of Taxes	194	197	3	1.5%
168	Education of Migrant Laborers' Children	853	853	0	0.0%
169	PA Charter Schools for the Deaf and Blind	40,602	41,709	1,107	2.7%
170	Special Education - Approved Private Schools	98,347	98,347	0	0.0%
171	School Food Services	31,259	32,021	762	2.4%
172	School Employees' Social Security	544,438	495,000	(49,438)	-9.1%
173	School Employees' Retirement	856,052	1,017,000	160,948	18.8%
174	Services to Nonpublic Schools	86,384	86,384	0	0.0%
175	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,278	0	0.0%
176	Public Library Subsidy	53,507	53,507	0	0.0%
177	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
178	Library Access	2,821	3,071	250	8.9%
179	Job Training and Education Programs	7,250	8,050	800	11.0%
180	Safe School Initiative	2,022	8,522	6,500	321.5%
181	Community Colleges	212,167	212,167	0	0.0%
182	Transfer to Community College Capital Fund	47,869	48,869	1,000	2.1%
183	Regional Community Colleges Services	1,200	1,200	0	0.0%
184	Community Education Councils	1,800	2,300	500	27.8%
	<b>Subtotal</b>	<b>\$10,033,017</b>	<b>\$10,300,813</b>	<b>\$267,796</b>	<b>2.7%</b>
186					
187	<b>The Pennsylvania State University</b>				
188	General Support	\$214,110	\$214,110	\$0	0.0%
189	Pennsylvania College of Technology	13,584	15,584	2,000	14.7%
	<b>Subtotal</b>	<b>\$227,694</b>	<b>\$229,694</b>	<b>\$2,000</b>	<b>0.9%</b>
191	<b>University of Pittsburgh</b>				
192	General Support	\$133,993	\$133,993	\$0	0.0%

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193	Rural Education Outreach	2,083	2,300	217	10.4%
194	<b>Subtotal</b>	<b>\$136,076</b>	<b>\$136,293</b>	<b>\$217</b>	<b>0.2%</b>
195	<b>Temple University</b>				
196	General Support	\$139,917	\$139,917	\$0	0.0%
197	<b>Subtotal</b>	<b>\$139,917</b>	<b>\$139,917</b>	<b>\$0</b>	<b>0.0%</b>
198	<b>Lincoln University</b>				
199	General Support	\$11,163	\$13,163	\$2,000	17.9%
200	<b>Subtotal</b>	<b>\$11,163</b>	<b>\$13,163</b>	<b>\$2,000</b>	<b>17.9%</b>
201	<b>Education Total</b>	<b>\$10,547,867</b>	<b>\$10,819,880</b>	<b>\$272,013</b>	<b>2.6%</b>
202					
203	<b>Environmental Protection</b>				
204	General Government Operations	\$10,642	\$10,642	\$0	0.0%
205	Environmental Program Management	24,965	26,297	1,332	5.3%
206	Chesapeake Bay Agricultural Source Abatement	2,667	2,667	0	0.0%
207	Environmental Protection Operations	74,547	76,221	1,674	2.2%
208	Black Fly Control and Research	3,314	3,314	0	0.0%
209	West Nile Virus Control	3,824	3,824	0	0.0%
210	Sewage Facilities Planning Grants	0	200	200	100.0%
211	Delaware River Master	76	76	0	0.0%
212	Susquehanna River Basin Commission	573	573	0	0.0%
213	Interstate Commission on the Potomac River	46	46	0	0.0%
214	Delaware River Basin Commission	934	934	0	0.0%
215	Ohio River Valley Water Sanitation Commission	136	136	0	0.0%
216	Chesapeake Bay Commission	227	227	0	0.0%
217	Transfer to Conservation District Fund	2,856	2,506	(350)	-12.3%
218	Interstate Mining Commission	30	30	0	0.0%
219	<b>Environmental Protection Total</b>	<b>\$124,837</b>	<b>\$127,693</b>	<b>\$2,856</b>	<b>2.3%</b>
220					
221	<b>General Services</b>				
222	General Government Operations <i>(portion to row 223)</i>	\$65,923	\$59,178	(\$6,745)	-10.2%
223	Capitol Police Operations <i>(from row 222)</i>	0	11,484	11,484	100.0%
224	Rental and Municipal Charges	22,969	22,969	0	0.0%
225	Utility Costs	24,574	21,141	(3,433)	-14.0%
226	Excess Insurance Coverage	1,624	1,211	(413)	-25.4%
227	Capitol Fire Protection	2,500	496	(2,004)	-80.2%
228	<b>General Services Total</b>	<b>\$117,590</b>	<b>\$116,479</b>	<b>(\$1,111)</b>	<b>-0.9%</b>
229					
230	<b>Health</b>				
231	General Government Operations	\$21,918	\$22,118	\$200	0.9%
232	Diabetes Programs	100	100	0	0.0%
233	Quality Assurance	18,878	18,878	0	0.0%
234	Vital Statistics	5,965	5,965	0	0.0%
235	State Laboratory	3,168	3,168	0	0.0%
236	State Health Care Centers	20,753	20,500	(253)	-1.2%
237	Chronic Care Management	970	970	0	0.0%
238	Sexually Transmitted Disease Screening and Treatment	1,729	1,729	0	0.0%
239	Primary Health Care Practitioner	3,671	3,671	0	0.0%
240	Community-Based Health Care Subsidy	0	4,000	4,000	100.0%
241	Newborn Screening	4,110	4,110	0	0.0%

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242	Cancer Screening Services	2,563	2,563	0	0.0%
243	AIDS Programs	7,169	7,169	0	0.0%
244	AIDS Special Pharmaceutical Services	10,267	10,267	0	0.0%
245	Regional Cancer Institutes	450	600	150	33.3%
246	School District Health Services	36,620	36,620	0	0.0%
247	Local Health Departments	25,421	25,421	0	0.0%
248	Local Health - Environmental	6,989	6,989	0	0.0%
249	Maternal and Child Health	822	766	(56)	-6.8%
250	Tuberculosis Screening and Treatment	874	874	0	0.0%
251	Renal Dialysis	6,779	6,779	0	0.0%
252	Services for Children with Special Needs	1,551	1,551	0	0.0%
253	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	650	750	100	15.4%
254	Cooley's Anemia	100	100	0	0.0%
255	Hemophilia	949	959	10	1.1%
256	Lupus	100	100	0	0.0%
257	Sickle Cell	1,200	1,260	60	5.0%
258	Regional Poison Control Centers	700	700	0	0.0%
259	Trauma Prevention <i>(formerly Trauma Program Coordination)</i>	390	425	35	9.0%
260	Epilepsy Support Services	400	550	150	37.5%
261	Bio-Technology Research	4,236	5,300	1,064	25.1%
262	Tourette Syndrome	75	150	75	100.0%
263	Amyotrophic Lateral Sclerosis Support Services	300	350	50	16.7%
264	<b>Health Total</b>	<b>\$189,867</b>	<b>\$195,452</b>	<b>\$5,585</b>	<b>2.9%</b>
265					
266	<b>Insurance</b>				
267	b General Government Operations	\$17,947	\$0	(\$17,947)	-100.0%
268	Children's Health Insurance Administration	3,640	7,400	3,760	103.3%
269	Children's Health Insurance	101,608	111,094	9,486	9.3%
270	<b>Insurance Total</b>	<b>\$123,195</b>	<b>\$118,494</b>	<b>(\$4,701)</b>	<b>-3.8%</b>
271					
272	<b>Labor and Industry</b>				
273	General Government Operations	\$12,510	\$12,760	\$250	2.0%
274	Occupational and Industrial Safety	10,203	11,187	984	9.6%
275	Occupational Disease Payments	882	805	(77)	-8.7%
276	Transfer to Vocational Rehabilitation Fund	40,473	40,473	0	0.0%
277	Supported Employment	397	397	0	0.0%
278	Centers for Independent Living	1,912	1,912	0	0.0%
279	Workers' Compensation Payments	957	960	3	0.3%
280	Keystone Works	2,500	1,000	(1,500)	-60.0%
281	Assistive Technology Devices	244	400	156	63.9%
282	Assistive Technology Demonstration and Training	399	399	0	0.0%
283	New Choices / New Options	500	500	0	0.0%
284	Industry Partnerships	1,613	1,813	200	12.4%
285	<b>Labor and Industry Total</b>	<b>\$72,590</b>	<b>\$72,606</b>	<b>\$16</b>	<b>0.0%</b>
286					
287	<b>Military and Veterans Affairs</b>				
288	General Government Operations	\$18,741	\$20,694	\$1,953	10.4%
289	Supplemental Life Insurance Premiums	364	364	0	0.0%
290	Burial Detail Honor Guard	99	99	0	0.0%

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291	American Battle Monuments	0	50	50	100.0%
292	Armory/Readiness Centers Maintenance and Repair	446	446	0	0.0%
293	Special State Duty	35	35	0	0.0%
294	Veterans Homes	85,721	82,385	(3,336)	-3.9%
295	Education of Veterans Children	101	101	0	0.0%
296	Transfer to Educational Assistance Program Fund	12,870	12,870	0	0.0%
297	Transfer to Veterans' Trust Fund (EA)	1,700	0	(1,700)	-100.0%
298	Veterans Assistance	200	200	0	0.0%
299	Blind Veterans Pension	222	222	0	0.0%
300	Paralyzed Veterans Pension	1,285	1,288	3	0.2%
301	National Guard Pension	5	5	0	0.0%
302	Disabled American Veterans Transportation	336	336	0	0.0%
303	Civil Air Patrol	0	100	100	100.0%
304	Veterans Outreach Services	1,632	2,682	1,050	64.3%
305	<b>Military and Veterans Affairs Total</b>	<b>\$123,757</b>	<b>\$121,877</b>	<b>(\$1,880)</b>	<b>-1.5%</b>
306					
307	<b>Public Welfare</b>				
308	General Government Operations	\$61,156	\$67,358	\$6,202	10.1%
309	Information Systems	45,530	57,161	11,631	25.5%
310	County Administration - Statewide	31,157	30,223	(934)	-3.0%
311	County Assistance Offices	244,973	275,058	30,085	12.3%
312	Child Support Enforcement	13,608	13,796	188	1.4%
313	New Directions	16,796	17,330	534	3.2%
314	Youth Development Institutions and Forestry Camps	64,600	63,776	(824)	-1.3%
315	Mental Health Services	662,311	690,469	28,158	4.3%
316	Intellectual Disabilities - State Centers	107,023	120,273	13,250	12.4%
317	Cash Grants	60,690	56,690	(4,000)	-6.6%
318	Supplemental Grants - Aged, Blind and Disabled	142,158	145,237	3,079	2.2%
319	Payment to Federal Government - Medicare Drug Program	511,574	534,746	23,172	4.5%
320	Medical Assistance - Outpatient	450,835	310,570	(140,265)	-31.1%
321	Medical Assistance - Inpatient	268,112	124,095	(144,017)	-53.7%
322	Medical Assistance - Capitation	3,631,373	3,935,020	303,647	8.4%
323	Medical Assistance - Obstetrics and Neonatal Services	3,681	6,681	3,000	81.5%
324	Long-Term Care	770,903	838,528	67,625	8.8%
325	Home and Community-Based Services	184,500	143,812	(40,688)	-22.1%
326	Long-Term Care Managed Care	74,935	85,804	10,869	14.5%
327	Medical Assistance - Hospital-Based Burn Centers	3,782	3,782	0	0.0%
328	Medical Assistance - Critical Access Hospitals	4,076	6,776	2,700	66.2%
329	Medical Assistance - Trauma Centers	8,656	8,656	0	0.0%
330	Medical Assistance - Academic Medical Centers	12,618	16,831	4,213	33.4%
331	Medical Assistance - Physician Practice Plans	7,937	9,071	1,134	14.3%
332	Medical Assistance - Transportation	67,142	72,799	5,657	8.4%
333	Expanded Medical Services for Women	5,044	5,544	500	9.9%
334	Special Pharmaceutical Services	1,745	1,868	123	7.0%
335	Behavioral Health Services	43,117	43,117	0	0.0%
336	Intellectual Disabilities - Intermediate Care Facilities	140,729	149,576	8,847	6.3%
337	Intellectual Disabilities - Community Base Program	151,223	150,918	(305)	-0.2%
338	Intellectual Disabilities - Community Waiver Program	931,885	1,026,790	94,905	10.2%
339	Early Intervention	126,185	127,974	1,789	1.4%

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

Row	Department / Appropriation	2012-13 Available	2013-14 Enacted Budget	--Difference--	
				2013-14 Budget Over	2012-13 Available
				\$ Change	% Change
340	Autism Intervention and Services	13,000	15,591	2,591	19.9%
341	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	0.0%
342	County Child Welfare	1,040,029	1,055,029	15,000	1.4%
343	Community Based Family Centers	3,258	3,258	0	0.0%
344	Child Care Services	141,369	155,673	14,304	10.1%
345	Child Care Assistance	156,728	152,609	(4,119)	-2.6%
346	Nurse Family Partnership	11,978	11,978	0	0.0%
347	Domestic Violence	12,566	13,926	1,360	10.8%
348	Rape Crisis	7,016	7,966	950	13.5%
349	Breast Cancer Screening	1,623	1,623	0	0.0%
350	Human Services Development Fund	13,460	13,460	0	0.0%
351	Legal Services	2,461	2,461	0	0.0%
352	Homeless Assistance	18,496	18,496	0	0.0%
353	Services to Persons with Disabilities	195,135	221,147	26,012	13.3%
354	Attendant Care	107,830	113,040	5,210	4.8%
355	Medical Assistance - Workers with Disabilities	46,367	29,410	(16,957)	-36.6%
356	Health Care Clinics	1,000	0	(1,000)	-100.0%
357	<b>Public Welfare Total</b>	<b>\$10,622,710</b>	<b>\$10,956,336</b>	<b>\$333,626</b>	<b>3.1%</b>
358					
359	<b>Revenue</b>				
360	General Government Operations	\$124,554	\$124,989	\$435	0.3%
361	Commissions - Inheritance & Realty Transfer Taxes (EA)	7,156	6,834	(322)	-4.5%
362	Technology and Process Modernization	20,450	11,000	(9,450)	-46.2%
363	Distribution of Public Utility Realty Tax	32,976	32,521	(455)	-1.4%
364	<b>Revenue Total</b>	<b>\$185,136</b>	<b>\$175,344</b>	<b>(\$9,792)</b>	<b>-5.3%</b>
365					
366	<b>State</b>				
367	General Government Operations	\$3,369	\$3,502	\$133	3.9%
368	Statewide Uniform Registry of Electors	4,257	4,257	0	0.0%
369	Voter Registration and Education	451	2,506	2,055	455.7%
370	Electoral College	10	0	(10)	-100.0%
371	Lobbying Disclosure	562	492	(70)	-12.5%
372	Voting of Citizens in Military Service	60	20	(40)	-66.7%
373	County Election Expenses (EA)	400	375	(25)	-6.3%
374	<b>State Total</b>	<b>\$9,109</b>	<b>\$11,152</b>	<b>\$2,043</b>	<b>22.4%</b>
375					
376	<b>Transportation</b>				
377	Rail Freight and Intermodal Coordination	\$855	\$868	\$13	1.5%
378	Vehicle Sales Tax Collections	882	904	22	2.5%
379	Voter Registration	422	504	82	19.4%
380	Photo ID Cards	1,000	896	(104)	-10.4%
381	PennPORTS	0	0	0	0.0%
382	PennPORTS-Phila Regional Port Auth Debt Service <i>(from row 100)</i>	0	4,605	4,605	100.0%
383	Rail Freight Assistance	5,750	0	(5,750)	-100.0%
384	<b>Transportation Total</b>	<b>\$8,909</b>	<b>\$7,777</b>	<b>(\$1,132)</b>	<b>-12.7%</b>
385					
386	<b>State Police</b>				
387	General Government Operations	\$176,604	\$191,337	\$14,733	8.3%
388	Law Enforcement Information Technology	6,372	6,372	0	0.0%



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

Row	Department / Appropriation	2012-13 Available	2013-14 Enacted Budget	--Difference--	
				2013-14 Budget Over	2012-13 Available
				\$ Change	% Change
389	Statewide Public Safety Radio System	6,724	7,034	310	4.6%
390	Municipal Police Training	998	998	0	0.0%
391	Forensic Laboratory Support	1,500	1,500	0	0.0%
392	Automated Fingerprint Identification System	861	861	0	0.0%
393	Gun Checks	2,195	2,000	(195)	-8.9%
394	<b>State Police Total</b>	<b>\$195,254</b>	<b>\$210,102</b>	<b>\$14,848</b>	<b>7.6%</b>
395					
396	<b>Civil Service Commission</b>				
397	General Government Operations	\$1	\$1	\$0	0.0%
398	<b>Civil Service Commission Total</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.0%</b>
399					
400	<b>Emergency Management Agency</b>				
401	General Government Operations <i>(row 403)</i>	\$7,830	\$8,834	\$1,004	12.8%
402	State Fire Commissioner	1,994	2,032	38	1.9%
403	Security and Emergency Preparedness <i>(to row 401)</i>	1,001	0	(1,001)	-100.0%
404	Firefighters' Memorial Flag	10	10	0	0.0%
405	Red Cross Extended Care Program	100	150	50	50.0%
406	Hazard Mitigation	11,740	3,000	(8,740)	-74.4%
407	Summer 2011 Storm Disaster Relief	30,931	3,100	(27,831)	-90.0%
408	Hurricane Sandy - Disaster Relief	5,000	0	(5,000)	-100.0%
409	October 2012 Hurricane Sandy - EMAC	4,483	0	(4,483)	-100.0%
410	February 2013 Snowstorm - EMAC	517	0	(517)	-100.0%
411	<b>Emergency Management Agency Total</b>	<b>\$63,606</b>	<b>\$17,126</b>	<b>(\$46,480)</b>	<b>-73.1%</b>
412					
413	<b>State System of Higher Education</b>				
414	State Universities	\$412,751	\$412,751	\$0	0.0%
415	<b>State System of Higher Education Total</b>	<b>\$412,751</b>	<b>\$412,751</b>	<b>\$0</b>	<b>0.0%</b>
416					
417	<b>Higher Education Assistance Agency</b>				
418	Grants to Students	\$344,888	\$344,888	\$0	0.0%
419	Pennsylvania Internship Program Grants	0	350	350	100.0%
420	Matching Payments for Student Aid	12,496	12,496	0	0.0%
421	Institutional Assistance Grants	24,389	24,389	0	0.0%
422	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
423	Higher Education of Blind or Deaf Students	47	47	0	0.0%
424	Bond-Hill Scholarships	534	534	0	0.0%
425	Cheyney Keystone Academy	1,525	1,525	0	0.0%
426	<b>Higher Education Assistance Agency Total</b>	<b>\$386,125</b>	<b>\$386,475</b>	<b>\$350</b>	<b>0.1%</b>
427					
428	<b>Historical and Museum Commission</b>				
429	General Government Operations	\$17,800	\$17,293	(\$507)	-2.8%
430	Cultural and Historical Support	0	2,000	2,000	100.0%
431	<b>Historical and Museum Commission Total</b>	<b>\$17,800</b>	<b>\$19,293</b>	<b>\$1,493</b>	<b>8.4%</b>
432					
433	<b>Environmental Hearing Board</b>				
434	Environmental Hearing Board	\$1,977	\$2,158	\$181	9.2%
435	<b>Environmental Hearing Board Total</b>	<b>\$1,977</b>	<b>\$2,158</b>	<b>\$181</b>	<b>9.2%</b>
436					

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

Row	Department / Appropriation	2012-13 Available	2013-14 Enacted Budget	--Difference--	
				2013-14 Budget Over	2012-13 Available
				\$ Change	% Change
437	<b>Probation and Parole</b>				
438	General Government Operations	\$110,281	\$119,874	\$9,593	8.7%
439	Sexual Offenders Assessment Board	5,164	5,449	285	5.5%
440	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
441	<b>Probation and Parole Total</b>	<b>\$131,667</b>	<b>\$141,545</b>	<b>\$9,878</b>	<b>7.5%</b>
442					
443	<b>Securities Commission (merged with Department of Banking)</b>				
444	General Government Operations	\$1	\$0	(\$1)	-100.0%
445	<b>Securities Commission Total</b>	<b>\$1</b>	<b>\$0</b>	<b>(\$1)</b>	<b>-100.0%</b>
446					
447	<b>State Employees' Retirement System</b>				
448	National Guard - Employer Contribution	\$4	\$0	(\$4)	-100.0%
449	<b>State Employees' Retirement System Total</b>	<b>\$4</b>	<b>\$0</b>	<b>(\$4)</b>	<b>-100.0%</b>
450					
451	<b>Thaddeus Stevens College of Technology</b>				
452	Thaddeus Stevens College of Technology	\$10,332	\$10,332	\$0	0.0%
453	<b>Thaddeus Stevens College of Technology Total</b>	<b>\$10,332</b>	<b>\$10,332</b>	<b>\$0</b>	<b>0.0%</b>
454					
455	<b>eHealth Partnership Authority</b>				
456	Transfer to eHealth Partnership Fund <i>(from row 15)</i>	\$0	\$2,200	\$2,200	100.0%
457	<b>eHealth Partnership Authority Total</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>100.0%</b>
458					
459	<b>Health Care Cost Containment Council</b>				
460	Health Care Cost Containment Council	\$2,683	\$2,683	\$0	0.0%
461	<b>Health Care Cost Containment Council Total</b>	<b>\$2,683</b>	<b>\$2,683</b>	<b>\$0</b>	<b>0.0%</b>
462					
463	<b>Ethics Commission</b>				
464	State Ethics Commission	\$1,768	\$1,868	\$100	5.7%
465	<b>State Ethics Commission Total</b>	<b>\$1,768</b>	<b>\$1,868</b>	<b>\$100</b>	<b>5.7%</b>
466					
467	<b>Judiciary</b>				
468	<b>Supreme Court</b>				
469	Supreme Court	\$13,239	\$13,636	\$397	3.0%
470	Justices Expenses	115	118	3	2.6%
471	Judicial Center Operations	655	675	20	3.1%
472	Judicial Council	137	141	4	2.9%
473	District Court Administrators	16,773	17,276	503	3.0%
474	Interbranch Commission	299	308	9	3.0%
475	Court Management Education	71	73	2	2.8%
476	Court Administrator	9,663	9,953	290	3.0%
477	Integrated Criminal Justice System	2,303	2,372	69	3.0%
478	Unified Judicial System Security	1,944	2,002	58	3.0%
479	Rules Committees	1,448	1,491	43	3.0%
480	<b>Subtotal</b>	<b>\$46,647</b>	<b>\$48,045</b>	<b>\$1,398</b>	<b>3.0%</b>
481	<b>Superior Court</b>				
482	Superior Court	\$26,237	\$27,024	\$787	3.0%
483	Judges Expenses	178	183	5	2.8%
484	<b>Subtotal</b>	<b>\$26,415</b>	<b>\$27,207</b>	<b>\$792</b>	<b>3.0%</b>

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

Row	Department / Appropriation	2012-13 Available	2013-14 Enacted Budget	--Difference--	
				2013-14 Budget Over	2012-13 Available
				\$ Change	% Change
485	<b>Commonwealth Court</b>				
486	Commonwealth Court	\$15,926	\$16,404	\$478	3.0%
487	Judges Expenses	128	132	4	3.1%
488	<b>Subtotal</b>	<b>\$16,054</b>	<b>\$16,536</b>	<b>\$482</b>	<b>3.0%</b>
489	<b>Courts of Common Pleas</b>				
490	Courts of Common Pleas	\$97,705	\$100,636	\$2,931	3.0%
491	Senior Judges	3,607	3,715	108	3.0%
492	Judicial Education	1,105	1,138	33	3.0%
493	Ethics Committee	55	57	2	3.6%
494	Problem-Solving Courts	100	103	3	3.0%
495	<b>Subtotal</b>	<b>\$102,572</b>	<b>\$105,649</b>	<b>\$3,077</b>	<b>3.0%</b>
496	<b>Magisterial District Justices</b>				
497	Magisterial District Judges	\$71,381	\$73,522	\$2,141	3.0%
498	Magisterial District Judge Education	651	671	20	3.1%
499	<b>Subtotal</b>	<b>\$72,032</b>	<b>\$74,193</b>	<b>\$2,161</b>	<b>3.0%</b>
500	<b>Philadelphia Courts</b>				
501	Traffic Court	\$912	\$939	\$27	3.0%
502	Municipal Court	5,746	5,918	172	3.0%
503	<b>Subtotal</b>	<b>\$6,658</b>	<b>\$6,857</b>	<b>\$199</b>	<b>3.0%</b>
504					
505	Judicial Conduct Board	\$1,531	\$1,577	\$46	3.0%
506	Court of Judicial Discipline	454	468	14	3.1%
507	<b>Subtotal</b>	<b>\$1,985</b>	<b>\$2,045</b>	<b>\$60</b>	<b>3.0%</b>
508	<b>Reimbursement of County Costs</b>				
509	Jurors Cost Reimbursement	\$1,085	\$1,118	\$33	3.0%
510	County Courts Reimbursement	33,405	34,407	1,002	3.0%
511	Senior Judge Reimbursement	1,335	1,375	40	3.0%
512	Court Consolidation	1,100	0	(1,100)	-100.0%
513	<b>Subtotal</b>	<b>\$36,925</b>	<b>\$36,900</b>	<b>(\$25)</b>	<b>-0.1%</b>
514	<b>Judiciary Total</b>	<b>\$309,288</b>	<b>\$317,432</b>	<b>\$8,144</b>	<b>2.6%</b>
515					
516	<b>Legislature</b>				
517	<b>Senate</b>				
518	Senators' Salaries	\$7,184	\$7,292	\$108	1.5%
519	Senate President - Expenses	300	305	5	1.7%
520	Employees of Chief Clerk	2,540	2,578	38	1.5%
521	Salaried Officers and Employees	10,650	10,810	160	1.5%
522	Incidental Expenses	2,671	2,711	40	1.5%
523	Expenses - Senators	1,238	1,257	19	1.5%
524	Legislative Printing and Expenses	6,717	6,818	101	1.5%
525	Committee on Appropriations (R) and (D)	2,498	2,535	37	1.5%
526	Caucus Operations (R) and (D)	59,800	60,697	897	1.5%
527	<b>Subtotal</b>	<b>\$93,598</b>	<b>\$95,003</b>	<b>\$1,405</b>	<b>1.5%</b>
528	<b>House of Representatives</b>				
529	Members' Salaries, Speaker's Extra Compensation	\$26,984	\$27,389	\$405	1.5%
530	Caucus Operations (R) and (D)	96,500	97,948	1,448	1.5%
531	Speaker's Office	1,714	1,740	26	1.5%
532	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,048	14,259	211	1.5%
533	Mileage - Representatives, Officers and Employees	352	357	5	1.4%

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

Row	Department / Appropriation	2012-13 Available	2013-14 Enacted Budget	--Difference--	
				2013-14 Budget Over	2012-13 Available
				\$ Change	% Change
534	Chief Clerk and Legislative Journal	2,645	2,685	40	1.5%
535	Contingent Expenses (R) and (D)	671	681	10	1.5%
536	Incidental Expenses	4,800	4,872	72	1.5%
537	Expenses - Representatives	4,026	4,086	60	1.5%
538	Legislative Printing and Expenses	10,108	10,260	152	1.5%
539	National Legislative Conference - Expenses	484	491	7	1.4%
540	Committee on Appropriations (R)	3,052	3,098	46	1.5%
541	Committee on Appropriations (D)	3,052	3,098	46	1.5%
542	Special Leadership Account (R)	5,725	5,811	86	1.5%
543	Special Leadership Account (D)	5,725	5,811	86	1.5%
544	<b>Subtotal</b>	<b>\$179,886</b>	<b>\$182,586</b>	<b>\$2,700</b>	<b>1.5%</b>
545	<b>Legislature Total</b>	<b>\$273,484</b>	<b>\$277,589</b>	<b>\$4,105</b>	<b>1.5%</b>
546					
547	<b>Government Support Agencies</b>				
548	<b>Legislative Reference Bureau</b>				
549	Legislative Reference Bureau - Salaries and Expenses	\$8,365	\$8,365	\$0	0.0%
550	Printing of PA Bulletin and PA Code	803	803	0	0.0%
551	<b>Subtotal</b>	<b>\$9,168</b>	<b>\$9,168</b>	<b>\$0</b>	<b>0.0%</b>
552					
553	<b>Legislative Miscellaneous and Commissions</b>				
554	Legislative Budget and Finance Committee	\$1,775	\$1,775	\$0	0.0%
555	Legislative Data Processing Center	17,369	17,369	0	0.0%
556	Joint State Government Commission	1,416	1,416	0	0.0%
557	Local Government Commission	1,074	1,074	0	0.0%
558	Local Government Codes	89	89	0	0.0%
559	Joint Legislative Air and Water Pollution Control Committee	510	510	0	0.0%
560	Legislative Audit Advisory Commission	245	245	0	0.0%
561	Independent Regulatory Review Commission	1,850	1,850	0	0.0%
562	Capitol Preservation Committee	710	710	0	0.0%
563	Capitol Restoration	1,850	1,850	0	0.0%
564	Commission on Sentencing	1,800	1,800	0	0.0%
565	Center For Rural Pennsylvania	875	875	0	0.0%
566	Commonwealth Mail Processing Center	2,894	2,894	0	0.0%
567	Legislative Reapportionment Commission	1,200	700	(500)	-41.7%
568	Independent Fiscal Office	1,675	1,675	0	0.0%
569	<b>Subtotal</b>	<b>\$35,332</b>	<b>\$34,832</b>	<b>(\$500)</b>	<b>-1.4%</b>
570	<b>Government Support Agencies Total</b>	<b>\$44,500</b>	<b>\$44,000</b>	<b>(\$500)</b>	<b>-1.1%</b>
571					
572	<b>GRAND TOTAL</b>	<b>\$27,730,574</b>	<b>\$28,375,869</b>	<b>\$645,295</b>	<b>2.3%</b>

a *Pennsylvania Veterinary Lab program transferred to the Race Horse Development Fund.*

b *Transferred to the Insurance Regulation and Oversight Fund.*

c *Per Act 1-A of 2013, if legislation establishing a multimodal transportation fund and providing for the funding of ports activities and rail freight assistance activities is not enacted by the General Assembly and approved by the Governor by October 31, 2013, the Governor shall transfer any unused funds which may have been appropriated for the ordinary expenses of the state government in the general fund or any special fund in an amount not to exceed \$10,000,000.*