

2013-14 Governor's Budget

General Fund

(amounts in thousands)

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 Budget	-- Difference --	
				2013-14 Budget vs. 2012-13 Available \$ Change	% Change
1	Governor's Office				
2	Governor's Office	\$6,429	\$6,429	\$0	0.0%
3	Governor's Office Total	\$6,429	\$6,429	\$0	0.0%
4					
5	Executive Offices				
6	Office of Administration	\$8,106	\$8,191	\$85	1.0%
7	Unemployment Compensation and Transition Costs	1,200	0	(1,200)	-100.0%
8	Office of the Receiver - City of Harrisburg	2,000	2,000	0	0.0%
9	Medicare Part B Penalties	291	291	0	0.0%
10	Commonwealth Technology Services	43,339	51,909	8,570	19.8%
11	Technology Innovation Investment Fund	0	7,700	7,700	100.0%
12	Office of Inspector General	4,152	4,126	(26)	-0.6%
13	Inspector General - Welfare Fraud	12,705	12,607	(98)	-0.8%
14	Office of the Budget	18,537	18,537	0	0.0%
15	Office of General Counsel	3,189	3,189	0	0.0%
16	Human Relations Commission	9,491	9,380	(111)	-1.2%
17	Council on the Arts	886	919	33	3.7%
18	Juvenile Court Judges Commission	2,461	2,679	218	8.9%
19	Public Employee Retirement Commission	710	710	0	0.0%
20	Commission on Crime and Delinquency	3,318	3,681	363	10.9%
21	Safe Schools Advocate	380	380	0	0.0%
22	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
23	Violence Prevention Programs	2,113	5,863	3,750	177.5%
24	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
25	Juvenile Probation Services	16,445	21,445	5,000	30.4%
26	Grants to the Arts	8,179	8,179	0	0.0%
27	Executive Offices Total	\$156,969	\$181,253	\$24,284	15.5%
28					
29	Lieutenant Governor				
30	Lieutenant Governor's Office	\$802	\$802	\$0	0.0%
31	Board of Pardons	476	515	39	8.2%
32	Lieutenant Governor Total	\$1,278	\$1,317	\$39	3.1%
33					
34	Attorney General				
35	General Government Operations	\$35,446	\$35,446	\$0	0.0%
36	Drug Law Enforcement	23,500	23,500	0	0.0%
37	Local Drug Task Forces	9,604	9,604	0	0.0%
38	Drug Strike Task Force	1,998	1,998	0	0.0%
39	Joint Local-State Firearm Task Force	3,014	3,014	0	0.0%
40	Witness Relocation Program	1,099	1,099	0	0.0%
41	Child Predator Interception Unit	1,330	1,330	0	0.0%
42	Capital Appeals Case Unit	473	473	0	0.0%
43	Charitable Nonprofit Conversions	851	851	0	0.0%
44	Tobacco Law Enforcement	606	606	0	0.0%
45	County Trial Reimbursement	200	200	0	0.0%
46	Attorney General Total	\$78,121	\$78,121	\$0	0.0%
47					
48	Auditor General				
49	Auditor General's Office	\$40,777	\$40,777	\$0	0.0%

2013-14 Governor's Budget

General Fund

(amounts in thousands)

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 Budget	-- Difference --	
				2013-14 Budget vs. 2012-13 Available \$ Change	% Change
50	Board of Claims	1,616	1,616	0	0.0%
51	Auditor General Total	\$42,393	\$42,393	\$0	0.0%
52					
53	Treasury				
54	General Government Operations	\$31,752	\$31,752	\$0	0.0%
55	Information Technology Modernization	7,425	12,000	4,575	61.6%
56	Divestiture Reimbursement	165	1,698	1,533	929.1%
57	Board of Finance and Revenue	1,945	2,505	560	28.8%
58	Intergovernmental Organizations	1,139	1,177	38	3.3%
59	Publishing Monthly Statements	15	15	0	0.0%
60	Law Enforcement & Emergency Response Death Benefit	2,163	2,163	0	0.0%
61	Loan and Transfer Agents	60	60	0	0.0%
62	Tax Note Expenses (EA)	0	400	400	100.0%
63	Interest on Tax Anticipation Notes (EA)	0	5,000	5,000	100.0%
64	General Obligation Debt Service	1,094,332	1,065,619	(28,713)	-2.6%
65	Treasury Total	\$1,138,996	\$1,122,389	(\$16,607)	-1.5%
66					
67	Agriculture				
68	* General Government Operations	\$26,197	\$22,746	(\$3,451)	-13.2%
69	Agricultural Excellence	270	0	(270)	-100.0%
70	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
71	Agricultural Research	787	0	(787)	-100.0%
72	Agricultural Promotion, Education and Exports	196	0	(196)	-100.0%
73	Hardwoods Research and Promotion	270	0	(270)	-100.0%
74	Animal Health Commission <i>(to Race Horse Development Fund)</i>	4,350	0	(4,350)	-100.0%
75	Livestock Show	160	0	(160)	-100.0%
76	Open Dairy Show	160	0	(160)	-100.0%
77	Youth Shows	127	127	0	0.0%
78	State Food Purchase	17,338	17,338	0	0.0%
79	Food Marketing and Research	494	0	(494)	-100.0%
80	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%
81	Transfer to Conservation District Fund	1,019	0	(1,019)	-100.0%
82	Transfer to Agricultural College Land Scrip Fund	44,737	44,737	0	0.0%
83	"PA Preferred" Program Trademark Licensing	500	0	(500)	-100.0%
84	University of Pennsylvania - Veterinary Activities	27,889	27,889	0	0.0%
85	University of Pennsylvania - Center for Infectious Disease	248	248	0	0.0%
86	Agriculture Total	\$129,535	\$117,878	(\$11,657)	-9.0%
87					
88	* Pennsylvania Veterinary Lab program transferred to the Race Horse Development Fund.				
89					
90	Banking and Securities				
91	General Government Operations	\$1	\$0	(\$1)	-100.0%
92	Banking and Securities Total	\$1	\$0	(\$1)	-100.0%
93					
94	Community and Economic Development				
95	General Government Operations	\$15,915	\$16,115	\$200	1.3%
96	Office of Open Records	1,374	1,411	37	2.7%
97	World Trade PA	6,143	8,576	2,433	39.6%
98	Marketing to Attract Tourists	5,810	5,810	0	0.0%

2013-14 Governor's Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 Budget	-- Difference --	
				2013-14 Budget vs. 2012-13 Available \$ Change	% Change
99	Marketing to Attract Business	941	5,941	5,000	531.3%
100	Transfer to Municipalities Financial Recovery Revolving Fund	12,096	7,096	(5,000)	-41.3%
101	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	0	0.0%
102	Transfer to Commonwealth Financing Authority	85,519	92,000	6,481	7.6%
103	Intergovernmental Cooperation Authority-2nd Class Cities	228	228	0	0.0%
104	Pennsylvania First	29,500	39,500	10,000	33.9%
105	Municipal Assistance Program	642	642	0	0.0%
106	Keystone Communities	10,800	10,800	0	0.0%
107	Appalachian Regional Commission <i>(to Motor License Fund)</i>	1,003	0	(1,003)	-100.0%
108	Partnerships for Regional Economic Performance	11,880	11,880	0	0.0%
109	Discovered in PA, Developed in PA	9,900	9,900	0	0.0%
110	Tourism - Accredited Zoos	450	0	(450)	-100.0%
111	Infrastructure Technology Assistance Program	1,500	0	(1,500)	-100.0%
112	Early Intervention for Distressed Municipalities	1,785	1,785	0	0.0%
113	Powdered Metals	100	0	(100)	-100.0%
114	Infrastructure & Facilities Improvement Grants	19,409	19,409	0	0.0%
115	Community and Economic Development Total	\$229,495	\$245,593	\$16,098	7.0%
116					
117	Conservation and Natural Resources				
118	General Government Operations	\$16,258	\$16,258	\$0	0.0%
119	State Parks Operations	26,157	26,157	0	0.0%
120	State Forests Operations	7,203	7,203	0	0.0%
121	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
122	Annual Fixed Charges - Project 70	40	40	0	0.0%
123	Annual Fixed Charges - Forest Lands	2,600	2,612	12	0.5%
124	Annual Fixed Charges - Park Lands	400	425	25	6.3%
125	Conservation and Natural Resources Total	\$52,723	\$52,760	\$37	0.1%
126					
127	Corrections				
128	General Government Operations	\$29,679	\$31,989	\$2,310	7.8%
129	Inmate Medical Care	217,445	226,212	8,767	4.0%
130	Inmate Education and Training	39,925	39,548	(377)	-0.9%
131	State Correctional Institutions	1,579,973	1,629,099	49,126	3.1%
132	Transfer to Justice Reinvestment Fund (EA)	0	761	761	100.0%
133	Corrections Total	\$1,867,022	\$1,927,609	\$60,587	3.2%
134					
135	Drug and Alcohol Programs				
136	General Government Operations	\$466	\$466	\$0	0.0%
137	Assistance to Drug and Alcohol Programs	41,232	41,232	0	0.0%
138	Drug and Alcohol Programs Total	\$41,698	\$41,698	\$0	0.0%
139					
140	Education				
141	General Government Operations	\$23,414	\$23,414	\$0	0.0%
142	Information and Technology Improvement	4,181	4,181	0	0.0%
143	PA Assessment	52,191	55,961	3,770	7.2%
144	State Library	1,946	1,946	0	0.0%
145	Youth Development Centers - Education	10,185	10,185	0	0.0%
146	Basic Education Funding	5,403,629	5,493,629	90,000	1.7%
147	Basic Ed Formula Enhancements	2,500	2,500	0	0.0%

2013-14 Governor's Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 Budget	-- Difference -- 2013-14 Budget vs. 2012-13 Available	
				\$ Change	% Change
148	Pennsylvania Accountability Grants	100,000	100,000	0	0.0%
149	Pre-K Counts	82,784	87,284	4,500	5.4%
150	Head Start Supplemental Assistance	37,278	39,178	1,900	5.1%
151	Mobile Science Education Program	650	0	(650)	-100.0%
152	Teacher Professional Development	6,459	6,459	0	0.0%
153	Adult and Family Literacy	11,675	11,675	0	0.0%
154	Career and Technical Education	62,000	62,000	0	0.0%
155	Authority Rentals and Sinking Fund Requirements	296,198	296,198	0	0.0%
156	Pupil Transportation	542,255	555,886	13,631	2.5%
157	Nonpublic and Charter School Pupil Transportation	77,664	78,614	950	1.2%
158	Special Education	1,026,815	1,026,815	0	0.0%
159	Early Intervention	216,973	221,973	5,000	2.3%
160	Tuition for Orphans and Children Placed in Private Homes	58,610	58,941	331	0.6%
161	Payments in Lieu of Taxes	194	197	3	1.5%
162	Education of Migrant Laborers' Children	853	853	0	0.0%
163	PA Charter Schools for the Deaf and Blind	40,602	41,499	897	2.2%
164	Special Education - Approved Private Schools	98,347	98,347	0	0.0%
165	School Food Services	31,259	32,021	762	2.4%
166	School Employees' Social Security	544,438	544,550	112	0.0%
167	School Employees' Retirement	856,052	1,080,000	223,948	26.2%
168	Services to Nonpublic Schools	86,384	86,384	0	0.0%
169	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,278	0	0.0%
170	Public Library Subsidy	53,507	53,507	0	0.0%
171	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
172	Library Access	2,821	2,821	0	0.0%
173	Job Training and Education Programs	7,250	0	(7,250)	-100.0%
174	Safe School Initiative	2,022	2,022	0	0.0%
175	Community Colleges	212,167	212,167	0	0.0%
176	Transfer to Community College Capital Fund	47,869	47,869	0	0.0%
177	Regional Community Colleges Services	1,200	1,200	0	0.0%
178	Community Education Councils	1,800	2,000	200	11.1%
179	Subtotal	\$10,033,017	\$10,371,121	\$338,104	3.4%
180					
181	The Pennsylvania State University				
182	General Support	\$214,110	\$214,110	\$0	0.0%
183	Pennsylvania College of Technology	13,584	13,584	0	0.0%
184	Subtotal	\$227,694	\$227,694	\$0	0.0%
185	University of Pittsburgh				
186	General Support	\$133,993	\$133,993	\$0	0.0%
187	Rural Education Outreach	2,083	2,083	0	0.0%
188	Subtotal	\$136,076	\$136,076	\$0	0.0%
189	Temple University				
190	General Support	\$139,917	\$139,917	\$0	0.0%
191	Subtotal	\$139,917	\$139,917	\$0	0.0%
192	Lincoln University				
193	General Support	\$11,163	\$11,163	\$0	0.0%
194	Subtotal	\$11,163	\$11,163	\$0	0.0%
195	Education Total	\$10,547,867	\$10,885,971	\$338,104	3.2%
196					

2013-14 Governor's Budget

General Fund

(amounts in thousands)

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 Budget	-- Difference --	
				2013-14 Budget vs. 2012-13 Available \$ Change	% Change
197	Environmental Protection				
198	General Government Operations	\$10,642	\$10,642	\$0	0.0%
199	Environmental Program Management	24,965	26,587	1,622	6.5%
200	Chesapeake Bay Agricultural Source Abatement	2,667	2,667	0	0.0%
201	Environmental Protection Operations	74,547	76,420	1,873	2.5%
202	Black Fly Control and Research	3,314	3,314	0	0.0%
203	West Nile Virus Control	3,824	3,824	0	0.0%
204	Delaware River Master	76	76	0	0.0%
205	Susquehanna River Basin Commission	573	573	0	0.0%
206	Interstate Commission on the Potomac River	46	46	0	0.0%
207	Delaware River Basin Commission	934	934	0	0.0%
208	Ohio River Valley Water Sanitation Commission	136	136	0	0.0%
209	Chesapeake Bay Commission	227	227	0	0.0%
210	Transfer to Conservation District Fund	2,856	0	(2,856)	-100.0%
211	Interstate Mining Commission	30	30	0	0.0%
212	Environmental Protection Total	\$124,837	\$125,476	\$639	0.5%
213					
214	General Services				
215	General Government Operations	\$65,923	\$70,419	\$4,496	6.8%
216	Rental and Municipal Charges	22,969	22,969	0	0.0%
217	Utility Costs	24,574	21,641	(2,933)	-11.9%
218	Excess Insurance Coverage	1,624	1,211	(413)	-25.4%
219	Capitol Fire Protection	2,500	2,500	0	0.0%
220	General Services Total	\$117,590	\$118,740	\$1,150	1.0%
221					
222	Health				
223	General Government Operations	\$21,918	\$22,242	\$324	1.5%
224	Diabetes Programs	100	0	(100)	-100.0%
225	Quality Assurance	18,878	18,731	(147)	-0.8%
226	Vital Statistics	5,965	5,933	(32)	-0.5%
227	State Laboratory	3,168	3,168	0	0.0%
228	State Health Care Centers	20,753	20,610	(143)	-0.7%
229	Chronic Care Management	970	970	0	0.0%
230	Sexually Transmitted Disease Screening and Treatment	1,729	1,729	0	0.0%
231	Primary Health Care Practitioner	3,671	4,671	1,000	27.2%
232	Community-Based Health Care Subsidy	0	4,000	4,000	100.0%
233	Newborn Screening	4,110	4,110	0	0.0%
234	Cancer Screening Services	2,563	2,563	0	0.0%
235	AIDS Programs	7,169	7,169	0	0.0%
236	AIDS Special Pharmaceutical Services	10,267	10,267	0	0.0%
237	Regional Cancer Institutes	450	450	0	0.0%
238	School District Health Services	36,620	36,620	0	0.0%
239	Local Health Departments	25,421	25,421	0	0.0%
240	Local Health - Environmental	6,989	6,989	0	0.0%
241	Maternal and Child Health	822	766	(56)	-6.8%
242	Tuberculosis Screening and Treatment	874	874	0	0.0%
243	Renal Dialysis	6,779	6,779	0	0.0%
244	Services for Children with Special Needs	1,551	1,551	0	0.0%
245	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	650	450	(200)	-30.8%

2013-14 Governor's Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 Budget	-- Difference -- 2013-14 Budget vs. 2012-13 Available	
				\$ Change	% Change
246	Cooley's Anemia	100	100	0	0.0%
247	Hemophilia	949	949	0	0.0%
248	Lupus	100	0	(100)	-100.0%
249	Sickle Cell	1,200	1,200	0	0.0%
250	Regional Poison Control Centers	700	0	(700)	-100.0%
251	Trauma Program Coordination	390	0	(390)	-100.0%
252	Epilepsy Support Services	400	0	(400)	-100.0%
253	Bio-Technology Research	4,236	0	(4,236)	-100.0%
254	Tourette Syndrome	75	0	(75)	-100.0%
255	Amyotrophic Lateral Sclerosis Support Services	300	0	(300)	-100.0%
256	Health Total	\$189,867	\$188,312	(\$1,555)	-0.8%
257					
258	Insurance				
259	* General Government Operations	\$17,947	\$0	(\$17,947)	-100.0%
260	Children's Health Insurance Administration	3,640	7,469	3,829	105.2%
261	Children's Health Insurance	101,608	115,101	13,493	13.3%
262	Insurance Total	\$123,195	\$122,570	(\$625)	-0.5%
263					
264	* <i>Transferred to the Insurance Regulation and Oversight Fund</i>				
265					
266	Labor and Industry				
267	General Government Operations	\$12,510	\$12,559	\$49	0.4%
268	Occupational and Industrial Safety	10,203	9,923	(280)	-2.7%
269	Occupational Disease Payments	882	805	(77)	-8.7%
270	Transfer to Vocational Rehabilitation Fund	40,473	40,473	0	0.0%
271	Supported Employment	397	397	0	0.0%
272	Centers for Independent Living	1,912	1,912	0	0.0%
273	Workers' Compensation Payments	957	960	3	0.3%
274	Keystone Works	2,500	2,500	0	0.0%
275	Assistive Technology Devices	244	244	0	0.0%
276	Assistive Technology Demonstration and Training	399	399	0	0.0%
277	New Choices / New Options	500	0	(500)	-100.0%
278	Industry Partnerships	1,613	1,613	0	0.0%
279	Labor and Industry Total	\$72,590	\$71,785	(\$805)	-1.1%
280					
281	Military and Veterans Affairs				
282	General Government Operations	\$18,741	\$20,783	\$2,042	10.9%
283	Supplemental Life Insurance Premiums	364	364	0	0.0%
284	Burial Detail Honor Guard	99	99	0	0.0%
285	American Battle Monuments	0	50	50	100.0%
286	Armory/Readiness Centers Maintenance and Repair	446	446	0	0.0%
287	Special State Duty	35	35	0	0.0%
288	Veterans Homes	85,721	81,847	(3,874)	-4.5%
289	Education of Veterans Children	101	101	0	0.0%
290	Transfer to Educational Assistance Program Fund	12,870	12,870	0	0.0%
291	Transfer to Veterans' Trust Fund	1,700	0	(1,700)	-100.0%
292	Veterans Assistance	200	0	(200)	-100.0%
293	Blind Veterans Pension	222	222	0	0.0%
294	Paralyzed Veterans Pension	1,285	1,288	3	0.2%

2013-14 Governor's Budget

General Fund

(amounts in thousands)

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 Budget	-- Difference --	
				2013-14 Budget vs. 2012-13 Available \$ Change	% Change
295	National Guard Pension	5	5	0	0.0%
296	Disabled American Veterans Transportation	336	336	0	0.0%
297	Veterans Outreach Services	1,632	2,332	700	42.9%
298	Military and Veterans Affairs Total	\$123,757	\$120,778	(\$2,979)	-2.4%
299					
300	Public Welfare				
301	General Government Operations	\$60,518	\$67,381	\$6,863	11.3%
302	Information Systems	45,530	57,314	11,784	25.9%
303	County Administration - Statewide	31,795	29,841	(1,954)	-6.1%
304	County Assistance Offices	244,973	268,186	23,213	9.5%
305	Child Support Enforcement	13,608	13,824	216	1.6%
306	New Directions	16,796	17,240	444	2.6%
307	Youth Development Institutions and Forestry Camps	64,600	63,381	(1,219)	-1.9%
308	Mental Health Services	662,311	689,380	27,069	4.1%
309	Intellectual Disabilities - State Centers	107,023	119,163	12,140	11.3%
310	Cash Grants	60,690	60,690	0	0.0%
311	Supplemental Grants - Aged, Blind and Disabled	142,901	147,341	4,440	3.1%
312	Payment to Federal Government - Medicare Drug Program	512,992	550,267	37,275	7.3%
313	Medical Assistance - Outpatient	539,644	369,311	(170,333)	-31.6%
314	Medical Assistance - Inpatient	220,927	121,719	(99,208)	-44.9%
315	Medical Assistance - Capitation	3,622,809	3,830,192	207,383	5.7%
316	Medical Assistance - Obstetrics and Neonatal Services	3,681	3,681	0	0.0%
317	Long-Term Care	775,871	844,284	68,413	8.8%
318	Home and Community-Based Services	200,199	200,199	0	0.0%
319	Long-Term Care Managed Care	75,872	85,008	9,136	12.0%
320	Medical Assistance - Hospital-Based Burn Centers	3,782	3,782	0	0.0%
321	Medical Assistance - Critical Access Hospitals	4,076	3,576	(500)	-12.3%
322	Medical Assistance - Trauma Centers	8,656	8,656	0	0.0%
323	Medical Assistance - Academic Medical Centers	12,618	12,831	213	1.7%
324	Medical Assistance - Physician Practice Plans	7,937	6,545	(1,392)	-17.5%
325	Medical Assistance - Transportation	72,799	76,179	3,380	4.6%
326	Expanded Medical Services for Women	5,044	5,294	250	5.0%
327	Special Pharmaceutical Services	2,157	2,309	152	7.0%
328	Behavioral Health Services	43,117	43,117	0	0.0%
329	Intellectual Disabilities - Intermediate Care Facilities	143,005	149,576	6,571	4.6%
330	Intellectual Disabilities - Community Base Program	151,223	150,918	(305)	-0.2%
331	Intellectual Disabilities - Community Waiver Program	919,885	1,026,790	106,905	11.6%
332	Early Intervention	126,185	127,974	1,789	1.4%
333	Autism Intervention and Services	13,000	15,151	2,151	16.5%
334	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	0.0%
335	County Child Welfare	1,040,029	1,063,333	23,304	2.2%
336	Community Based Family Centers	3,258	3,258	0	0.0%
337	Child Care Services	141,369	148,488	7,119	5.0%
338	Child Care Assistance	156,728	152,609	(4,119)	-2.6%
339	Nurse Family Partnership	11,978	11,978	0	0.0%
340	Domestic Violence	12,566	13,826	1,260	10.0%
341	Rape Crisis	7,016	7,716	700	10.0%
342	Breast Cancer Screening	1,623	1,623	0	0.0%
343	Human Services Development Fund	13,460	13,460	0	0.0%

2013-14 Governor's Budget

General Fund

(amounts in thousands)

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 Budget	-- Difference --	
				2013-14 Budget vs. 2012-13 Available \$ Change	% Change
344	Legal Services	2,461	2,461	0	0.0%
345	Homeless Assistance	18,496	18,496	0	0.0%
346	Services to Persons with Disabilities	192,655	227,880	35,225	18.3%
347	Attendant Care	100,343	115,031	14,688	14.6%
348	Medical Assistance - Workers with Disabilities	35,056	18,645	(16,411)	-46.8%
349	Health Care Clinics	1,000	0	(1,000)	-100.0%
350	Public Welfare Total	\$10,654,602	\$10,970,244	\$315,642	3.0%
351					
352	Revenue				
353	General Government Operations	\$124,554	\$124,989	\$435	0.3%
354	Commissions - Inheritance & Realty Transfer Taxes (EA)	7,156	6,834	(322)	-4.5%
355	Technology and Process Modernization	20,450	14,500	(5,950)	-29.1%
356	Distribution of Public Utility Realty Tax	32,976	32,521	(455)	-1.4%
357	Revenue Total	\$185,136	\$178,844	(\$6,292)	-3.4%
358					
359	State				
360	General Government Operations	\$3,369	\$3,524	\$155	4.6%
361	Statewide Uniform Registry of Electors	4,257	4,257	0	0.0%
362	Voter Registration	451	442	(9)	-2.0%
363	Electoral College	10	0	(10)	-100.0%
364	Lobbying Disclosure	562	491	(71)	-12.6%
365	Voting of Citizens in Military Service	60	20	(40)	-66.7%
366	County Election Expenses (EA)	400	375	(25)	-6.3%
367	State Total	\$9,109	\$9,109	\$0	0.0%
368					
369	Transportation				
370	* Rail Freight and Intermodal Coordination	\$855	\$0	(\$855)	-100.0%
371	Vehicle Sales Tax Collections	882	904	22	2.5%
372	Voter Registration	422	504	82	19.4%
373	Photo ID Cards	1,000	896	(104)	-10.4%
374	* PennPORTS	3,699	0	(3,699)	-100.0%
375	PennPORTS-Philadelphia Regional Port Authority Debt Service	4,604	4,605	1	0.0%
376	* Rail Freight Assistance	5,750	0	(5,750)	-100.0%
377	Transportation Total	\$17,212	\$6,909	(\$10,303)	-59.9%
378					
379	* <i>Transferred to the Multimodal Transportation Fund</i>				
380					
381	State Police				
382	General Government Operations	\$176,604	\$187,804	\$11,200	6.3%
383	Law Enforcement Information Technology	6,372	6,372	0	0.0%
384	Statewide Public Safety Radio System	6,724	7,063	339	5.0%
385	Municipal Police Training	998	989	(9)	-0.9%
386	Forensic Laboratory Support	1,500	0	(1,500)	-100.0%
387	Automated Fingerprint Identification System	861	861	0	0.0%
388	Gun Checks	2,195	2,195	0	0.0%
389	State Police Total	\$195,254	\$205,284	\$10,030	5.1%
390					

2013-14 Governor's Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 Budget	-- Difference --	
				2013-14 Budget vs. 2012-13 Available \$ Change	% Change
391	Civil Service Commission				
392	General Government Operations	\$1	\$1	\$0	0.0%
393	Civil Service Commission Total	\$1	\$1	\$0	0.0%
394					
395	Emergency Management Agency				
396	General Government Operations	\$8,831	\$8,831	\$0	0.0%
397	State Fire Commissioner	1,994	2,036	42	2.1%
398	Firefighters' Memorial Flag	10	10	0	0.0%
399	Red Cross Extended Care Program	100	0	(100)	-100.0%
400	Hazard Mitigation	11,740	3,000	(8,740)	-74.4%
401	Summer 2011 Storm Disaster Relief	30,931	4,100	(26,831)	-86.7%
402	Hurricane Sandy - Disaster Relief	5,000	0	(5,000)	-100.0%
403	October 2012 Hurricane Sandy - EMAC	5,000	0	(5,000)	-100.0%
404	Emergency Management Agency Total	\$63,606	\$17,977	(\$45,629)	-71.7%
405					
406	State System of Higher Education				
407	State Universities	\$412,751	\$412,751	\$0	0.0%
408	State System of Higher Education Total	\$412,751	\$412,751	\$0	0.0%
409					
410	Higher Education Assistance Agency				
411	Grants to Students	\$344,888	\$344,888	\$0	0.0%
412	Matching Payments for Student Aid	12,496	12,496	0	0.0%
413	Institutional Assistance Grants	24,389	24,389	0	0.0%
414	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
415	Higher Education of Blind or Deaf Students	47	47	0	0.0%
416	Bond-Hill Scholarships	534	534	0	0.0%
417	Cheyney Keystone Academy	1,525	1,525	0	0.0%
418	Higher Education Assistance Agency Total	\$386,125	\$386,125	\$0	0.0%
419					
420	Historical and Museum Commission				
421	General Government Operations	\$17,800	\$18,474	\$674	3.8%
422	Historical and Museum Commission Total	\$17,800	\$18,474	\$674	3.8%
423					
424	Environmental Hearing Board				
425	Environmental Hearing Board	\$1,977	\$2,142	\$165	8.3%
426	Environmental Hearing Board Total	\$1,977	\$2,142	\$165	8.3%
427					
428	Probation and Parole				
429	General Government Operations	\$110,281	\$121,026	\$10,745	9.7%
430	Sexual Offenders Assessment Board	5,164	5,429	265	5.1%
431	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
432	Probation and Parole Total	\$131,667	\$142,677	\$11,010	8.4%
433					
434	State Employees' Retirement System				
435	National Guard - Employer Contribution	\$4	\$0	(\$4)	-100.0%
436	State Employees' Retirement System Total	\$4	\$0	(\$4)	-100.0%
437					

2013-14 Governor's Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 Budget	-- Difference --	
				2013-14 Budget vs. 2012-13 Available \$ Change	% Change
438	Thaddeus Stevens College of Technology				
439	Thaddeus Stevens College of Technology	\$10,332	\$10,332	0	0.0%
440	Thaddeus Stevens College of Technology Total	\$10,332	\$10,332	\$0	0.0%
441					
442	eHealth Partnership Authority				
443	Transfer to eHealth Partnership Fund	\$804	\$2,200	\$1,396	173.6%
444	eHealth Partnership Authority Total	\$804	\$2,200	\$1,396	173.6%
445					
446	Health Care Cost Containment Council				
447	Health Care Cost Containment Council	\$2,683	\$2,683	\$0	0.0%
448	Health Care Cost Containment Council Total	\$2,683	\$2,683	\$0	0.0%
449					
450	Ethics Commission				
451	State Ethics Commission	\$1,768	\$1,768	\$0	0.0%
452	State Ethics Commission Total	\$1,768	\$1,768	\$0	0.0%
453					
454	Judiciary				
455	Supreme Court				
456	Supreme Court	\$13,239	\$13,239	\$0	0.0%
457	Justices Expenses	115	115	0	0.0%
458	Judicial Center Operations	655	655	0	0.0%
459	Judicial Council	137	137	0	0.0%
460	District Court Administrators	16,773	16,773	0	0.0%
461	Interbranch Commission	299	299	0	0.0%
462	Court Management Education	71	71	0	0.0%
463	Court Administrator	9,663	9,663	0	0.0%
464	Integrated Criminal Justice System	2,303	2,303	0	0.0%
465	Unified Judicial System Security	1,944	1,944	0	0.0%
466	Rules Committees	1,448	1,448	0	0.0%
467	Subtotal	\$46,647	\$46,647	\$0	0.0%
468	Superior Court				
469	Superior Court	\$26,237	\$26,237	\$0	0.0%
470	Judges Expenses	178	178	0	0.0%
471	Subtotal	\$26,415	\$26,415	\$0	0.0%
472	Commonwealth Court				
473	Commonwealth Court	\$15,926	\$15,926	\$0	0.0%
474	Judges Expenses	128	128	0	0.0%
475	Subtotal	\$16,054	\$16,054	\$0	0.0%
476	Courts of Common Pleas				
477	Courts of Common Pleas	\$97,705	\$97,705	\$0	0.0%
478	Senior Judges	3,607	3,607	0	0.0%
479	Judicial Education	1,105	1,105	0	0.0%
480	Ethics Committee	55	55	0	0.0%
481	Problem-Solving Courts	100	100	0	0.0%
482	Subtotal	\$102,572	\$102,572	\$0	0.0%
483	Magisterial District Justices				
484	Magisterial District Judges	\$71,381	\$71,381	\$0	0.0%

2013-14 Governor's Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 Budget	-- Difference --	
				vs. 2012-13 Available \$ Change	% Change
485	Magisterial District Judge Education	651	651	0	0.0%
486	Subtotal	\$72,032	\$72,032	\$0	0.0%
487	Philadelphia Courts				
488	Traffic Court	\$912	\$912	\$0	0.0%
489	Municipal Court	5,746	5,746	0	0.0%
490	Domestic Violence Services				
491	Subtotal	\$6,658	\$6,658	\$0	0.0%
492					
493	Judicial Conduct Board	\$1,531	\$1,531	\$0	0.0%
494	Court of Judicial Discipline	454	454	0	0.0%
495	Subtotal	\$1,985	\$1,985	\$0	0.0%
496	Reimbursement of County Costs				
497	Jurors Cost Reimbursement	\$1,085	\$1,085	\$0	0.0%
498	County Courts Reimbursement	33,405	33,405	0	0.0%
499	Senior Judge Reimbursement	1,335	1,335	0	0.0%
500	Court Consolidation	1,100	0	(1,100)	-100.0%
501	Subtotal	\$36,925	\$35,825	(\$1,100)	-3.0%
502	Judiciary Total	\$309,288	\$308,188	(\$1,100)	-0.4%
503					
504	Legislature				
505	Senate				
506	Senators' Salaries	\$7,034	\$7,034	\$0	0.0%
507	Senate President - Expenses	300	300	0	0.0%
508	Employees of Chief Clerk	2,540	2,540	0	0.0%
509	Salaried Officers and Employees	10,300	10,300	0	0.0%
510	Incidental Expenses	2,671	2,671	0	0.0%
511	Expenses - Senators	1,238	1,238	0	0.0%
512	Legislative Printing and Expenses	6,717	6,717	0	0.0%
513	Committee on Appropriations (R) and (D)	2,498	2,498	0	0.0%
514	Caucus Operations (R) and (D)	59,800	59,800	0	0.0%
515	Subtotal	\$93,098	\$93,098	\$0	0.0%
516	House of Representatives				
517	Members' Salaries, Speaker's Extra Compensation	\$26,984	\$26,984	\$0	0.0%
518	Caucus Operations (R) and (D)	95,500	95,500	0	0.0%
519	Speaker's Office	1,714	1,714	0	0.0%
520	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,048	14,048	0	0.0%
521	Mileage - Representatives, Officers and Employees	352	352	0	0.0%
522	Chief Clerk and Legislative Journal	2,645	2,645	0	0.0%
523	Contingent Expenses (R) and (D)	671	671	0	0.0%
524	Incidental Expenses	4,800	4,800	0	0.0%
525	Expenses - Representatives	4,026	4,026	0	0.0%
526	Legislative Printing and Expenses	10,108	10,108	0	0.0%
527	National Legislative Conference - Expenses	484	484	0	0.0%
528	Committee on Appropriations (R)	3,052	3,052	0	0.0%
529	Committee on Appropriations (D)	3,052	3,052	0	0.0%
530	Special Leadership Account (R)	5,725	5,725	0	0.0%
531	Special Leadership Account (D)	5,725	5,725	0	0.0%
532	Subtotal	\$178,886	\$178,886	\$0	0.0%
533	Legislature Total	\$271,984	\$271,984	\$0	0.0%

2013-14 Governor's Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2012-13 Available with Supplementals	2013-14 Budget	-- Difference --	
				2013-14 Budget vs. 2012-13 Available \$ Change	% Change
534					
535	Government Support Agencies				
536	Legislative Reference Bureau				
537	Legislative Reference Bureau - Salaries and Expenses	\$8,365	\$6,716	(\$1,649)	-19.7%
538	Printing of PA Bulletin and PA Code	803	701	(102)	-12.7%
539	Subtotal	\$9,168	\$7,417	(\$1,751)	-19.1%
540					
541	Legislative Miscellaneous and Commissions				
542	Legislative Budget and Finance Committee	\$1,775	\$1,318	(\$457)	-25.7%
543	Legislative Data Processing Center	17,369	17,369	0	0.0%
544	Joint State Government Commission	1,416	1,152	(264)	-18.6%
545	Local Government Commission	1,074	1,010	(64)	-6.0%
546	Local Government Codes	89	11	(78)	-87.6%
547	Joint Legislative Air and Water Pollution Control Committee	510	292	(218)	-42.7%
548	Legislative Audit Advisory Commission	245	150	(95)	-38.8%
549	Independent Regulatory Review Commission	1,850	1,680	(170)	-9.2%
550	Capitol Preservation Committee	710	608	(102)	-14.4%
551	Capitol Restoration	1,850	1,811	(39)	-2.1%
552	Commission on Sentencing	1,800	1,730	(70)	-3.9%
553	Center For Rural Pennsylvania	875	653	(222)	-25.4%
554	Commonwealth Mail Processing Center	2,894	2,894	0	0.0%
555	Legislative Reapportionment Commission	1,200	1,200	0	0.0%
556	Independent Fiscal Office	1,675	1,675	0	0.0%
557	Subtotal	\$35,332	\$33,553	(\$1,779)	-5.0%
558	Government Support Agencies Total	\$44,500	\$40,970	(\$3,530)	-7.9%
559					
560	GRAND TOTAL	\$27,760,966	\$28,439,734	\$678,768	2.4%