2013-14 Enacted Budget				
General Fund				
Department / Appropriation	2012-13 Available	2013-14 Enacted Budget	2013-14 Bu	dget Over
	\$6.420	\$6 508	\$70	1.2%
				1.2%
	ψ0, 420	<i><b>4</b>0,000</i>	φr σ	1.270
xecutive Offices				
Office of Administration	\$8.106	\$8,191	\$85	1.0%
		0		0.0%
		2,000	0	0.0%
Medicare Part B Penalties	291	291	0	0.0%
Commonwealth Technology Services	43,339	50,451	7,112	16.4%
Technology Innovation Investment Fund	0	4,200	4,200	100.0%
Office of Inspector General	4,152	4,152	0	0.0%
Inspector General - Welfare Fraud	12,705	12,705	0	0.0%
Office of the Budget	18,537	18,537	0	0.0%
Health Information Exchange (to row 456)	804	0	(804)	0.0%
Office of General Counsel	3,189	3,202	13	0.4%
Human Relations Commission	9,491	9,406	(85)	-0.9%
Council on the Arts	886	886	0	0.0%
Juvenile Court Judges Commission	2,461	2,654	193	7.8%
Public Employee Retirement Commission	710	769	59	8.3%
Commission on Crime and Delinquency	3,318	3,955	637	19.2%
Safe Schools Advocate	380	384	4	1.1%
Victims of Juvenile Offenders	1,300	1,300	0	0.0%
Violence Prevention Programs			2,450	115.9%
			0	0.0%
			2,500	15.2%
			0	0.0%
Executive Offices Total	\$157,773	\$172,937	\$15,164	9.6%
			<u> </u>	
				1.5%
				8.8%
Lieutenant Governor Total	\$1,278	\$1,332	\$34	4.2%
thermony Connerel				
	¢25.446	\$20,222	¢2 976	10.9%
				1.5%
				100.0%
				-100.0%
				-100.0%
				18.1%
				1.5%
				227.1%
		0		-100.0%
Charitable Nonprofit Conversions ( <i>in row 36</i> )	851	0	(851)	-100.0%
Tobacco Law Enforcement	606	615	9	1.5%
	200	200	0	
County Trial Reimbursement Mobile Street Crimes				0.0%
	Image: Control of the second of the secon	(amounts in thousands)         2012-13 Available           Department / Appropriation         Available           overnor's Office         S6,429           Governor's Office Total         \$6,429           xecutive Offices         S6           Office of Administration         \$8,106           Unemployment Compensation and Transition Costs         1,200           Medicare Part B Penalties         291           Commonwealth Technology Services         43,339           Technology Innovation Investment Fund         0           Office of the Receiver - City of Harrisburg         4,152           Inspector General         4,152           Inspector General         4,152           Inspector General         4,152           Office of the Budget         18,537           Health Information Exchange (to row 456)         804           Office of General Counsel         3,189           Human Relations Commission         2,461           Public Employee Retirement Commission         710           Commission on Crime and Delinquency         3,318           Safe Schools Advocate         380           Victims of Juvenile Offenders         1,300           Gommission on Crime and Delinquency         3,113           Intermed	(amounts in thousands)         2013-13         2013-14         Enacted Budget           Overnor's Office         Set.         Set.	(amounts in thousands)        Differ           2013-14         2014         2014

	2013-14 Enacted Budget				
	General Fund				
	(amounts in thousands)				
	(amounts in mousands)			1	
Row	Department / Appropriation	2012-13 Available	2013-14 Enacted Budget	Differ 2013-14 Bu 2012-13 A \$ Change	dget Over
50					
	Auditor General				
52	Auditor General's Office	\$40,777	\$41,389	\$612	1.5%
53	Information Technology Modernization	\$40,777 0	1,750	1,750	100.0%
54	Board of Claims	1,616	1,640	24	1.5%
55	Auditor General Total	\$42,393	\$44,779	\$2,386	5.6%
56	Additor General Total	φ <del>4</del> 2,393	φ44,113	φ2,300	5.078
	l Freasury				
58	General Government Operations	\$31,752	\$32,228	\$476	1.5%
59	Information Technology Modernization	<del>\$31,752</del> 7,425	\$32,228 9,000	<del>۵</del> 476 1,575	21.2%
60	Divestiture Reimbursement	165	1,698	1,573	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	1,135	1,107		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)	00	400	400	100.0%
67	Interest on Tax Anticipation Notes (EA)	0	4,000	400	100.0%
68	General Obligation Debt Service	1,094,332	1,066,991	(27,341)	-2.5%
69	Treasury Total	\$1,138,996	\$1,120,247	(\$18,749)	-2.5 % -1.6%
70	Treasury Total	\$1,130,990	φ1,120,24 <i>1</i>	(\$10,749)	-1.0 %
-	Agriculture				
72 8		\$26,197	\$22,703	(\$3,494)	-13.3%
73	Agricultural Excellence	φ <u>20,197</u> 270	φ22,703 600	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 (to Race Horse Development Fund)	4,350	0	(4,350)	-100.0%
79	Livestock Show	160	177	(4,000)	10.6%
80	Open Dairy Show	160	177	17	10.6%
81	Youth Shows	100	140	13	10.0%
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	20,000	13	5.2%
90	Agriculture Total	\$129,535	\$123,772	(\$5,763)	-4.4%
91		÷.20,000	<i><i><i><i></i></i></i></i>	(40,100)	70
	Community and Economic Development				
93	General Government Operations (portion to row 94)	\$15,915	\$13,660	(\$2,255)	-14.2%
94	Center for Local Government Services (from row 93)	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	7,290	1,133	28.0%
98	Marketing to Attract Business	941	3,442	2,501	265.8%
50	Marketing to Attract Dusiness	3 <del>4</del> 1	J,44Z	2,501	200.070

	0040 44 Exected Deduct				
	2013-14 Enacted Budget				
	General Fund				
	(amounts in thousands)	_			_
				Differ	
			2013-14	2013-14 Bu	dget Over
2		2012-13	Enacted	2012-13 A	vailable
Row	Department / Appropriation	Available	Budget	\$ Change	% Change
99	PennPORTS (to Transportation)	3,699	0	(3,699)	-100.0%
100	PennPORTS-Phila Regional Port Auth Debt Svc (to row 381)	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 (to Motor License Fund)	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	Community and Economic Development Total	\$237,798	\$236,384	(\$1,414)	-0.6%
119	· · · ·		i		
120 (	Conservation and Natural Resources				
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 (row 124)	5,429	2,203	(3,226)	-59.4%
124	Forest Pest Management (in row 123)	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	Conservation and Natural Resources Total	\$52,723	\$30,006	(\$22,717)	-43.1%
131					
132 🕻	Corrections				
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	Corrections Total	\$1,867,022	\$1,942,267	\$75,245	4.0%
139					
140	Orug and Alcohol Programs				
141	General Government Operations	\$466	\$470	\$4	0.9%
142	Assistance to Drug and Alcohol Programs	41,232	41,232	0	0.0%
143	Drug and Alcohol Programs Total	\$41,698	\$41,702	\$4	0.0%
144					

## 2013-14 Enacted Budget

General Fund

(amounts in thousands)

	(amounts in thousands)				_
Row	Department / Appropriation	2012-13 Available	2013-14 Enacted Budget	Difference 2013-14 Budget Over 2012-13 Available \$ Change % Change	
145 <b>E</b>	ducation				
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%
185	Subtotal	\$10,033,017	\$10,300,813	\$267,796	2.7%
186					
187	The Pennsylvania State University				
188	General Support	\$214,110	\$214,110	\$0	0.0%
189	Pennsylvania College of Technology	13,584	15,584	2,000	14.7%
190	Subtotal	\$227,694	\$229,694	\$2,000	0.9%
191	University of Pittsburgh	· · ·		·	
192	General Support	\$133,993	\$133,993	\$0	0.0%

2013-14 Enacted Budget General Fund (amounts in thousands)				
(amounts in thousands)				
	2012-13 Available	2013-14 Enacted Budget	Differe 2013-14 Bud 2012-13 A \$ Change	dget Over
		-		
193 Rural Education Outreach	2,083	2,300	217	10.4%
194 Subtotal	\$136,076	\$136,293	\$217	0.2%
195 Temple University	<b>•</b> • • • • • • •	<u> </u>		
196 General Support	\$139,917	\$139,917	\$0	0.0%
197 Subtotal	\$139,917	\$139,917	\$0	0.0%
198 Lincoln University	<b>\$11.100</b>	<b>\$10,100</b>	<b>#0.000</b>	17.00/
199 General Support	\$11,163	\$13,163	\$2,000	17.9%
200 Subtotal	\$11,163	\$13,163	\$2,000	17.9%
	510,547,867	\$10,819,880	\$272,013	2.6%
202 203 Environmental Protection				
	¢10.010	¢10.040	<b>#</b> 0	0.0%
204     General Government Operations       205     Environmental Program Management	\$10,642 24,965	\$10,642 26,297	\$0 1,332	0.0% 5.3%
203     Environmental Program Management       206     Chesapeake Bay Agricultural Source Abatement				5.3% 0.0%
207 Environmental Protection Operations	2,667 74,547	2,667 76,221	0	
207 Environmental Protection Operations 208 Black Fly Control and Research			1,674 0	2.2% 0.0%
209 West Nile Virus Control	3,314	3,314	-	
	3,824	3,824 200	0	0.0% 100.0%
210     Sewage Facilities Planning Grants       211     Delaware River Master	0 76	200 76	200 0	0.0%
			0	0.0%
212       Susquehanna River Basin Commission         213       Interstate Commission on the Potomac River	573 46	573 46	0	0.0%
213 Interstate Commission on the Potomac River		-	_	
	934 136	934 136	0	0.0%
215     Ohio River Valley Water Sanitation Commission       216     Chesapeake Bay Commission	227	227	0	0.0%
217 Transfer to Conservation District Fund			÷	-12.3%
218 Interstate Mining Commission	2,856 30	2,506 30	(350)	0.0%
219 Environmental Protection Total	\$124,837	\$127,693	\$2,856	<b>2.3%</b>
220	<b>\$124,037</b>	\$127,093	\$2,030	2.3%
221 General Services				
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> )	φ00, <u>52</u> 0 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 General Services Total	\$117,590	\$116,479	(\$1,111)	-0.9%
229	÷ ,500	<i></i> ,	(+.,)	5.070
230 Health				
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%

	2013-14 Enacted Budget				
	General Fund				
	(amounts in thousands)				
Row	Department / Appropriation	2012-13 Available	2013-14 Enacted Budget	Differ 2013-14 Bu 2012-13 A \$ Change	dget Over
242	Cancer Screening Services	2,563	2,563	0	0.0%
242		7,169	7,169	0	0.0%
244		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		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		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 (formerly Trauma Program Coordination)	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	Health Total	\$189,867	\$195,452	\$5,585	2.9%
265					
266	Insurance				
267		\$17,947	\$0	(\$17,947)	-100.0%
268	Children's Health Insurance Administration	3,640	7,400	3,760	103.3%
269		101,608	111,094	9,486	9.3%
270		\$123,195	\$118,494	(\$4,701)	-3.8%
271					
	Labor and Industry	<b>*</b> • • • • • •	<b>A</b> 10 <b>- 0</b> 0		0.00/
273		\$12,510	\$12,760	\$250	2.0%
274		10,203	11,187	984	9.6%
275		882	805	(77)	-8.7%
276		40,473	40,473	0	0.0%
277	Supported Employment	397	397	0	0.0%
278		1,912	1,912	0	0.0%
279		957	960	3	0.3%
280		2,500	1,000	(1,500)	-60.0%
281	Assistive Technology Devices	244	400	156	63.9%
282		399	399	0	0.0%
283		500	500	0	0.0%
284		1,613	1,813	200	12.4%
285 286		\$72,590	\$72,606	\$16	0.0%
	Military and Veterans Affairs				
288	General Government Operations	\$18,741	\$20,694	\$1,953	10.4%
289		364	364	φ1,955 0	0.0%
290		99	99	0	0.0%
_00		55	55	0	0.070

	2013-14 Enacted Budget				
	General Fund				
	(amounts in thousands)				
	(amounts in mousanus)				
Row	Department / Appropriation	2012-13 Available	2013-14 Enacted Budget	Differ 2013-14 Bu 2012-13 A \$ Change	dget Over
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%
294	Education of Veterans Children	101	101	(3,330)	0.0%
295				_	
-	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	Military and Veterans Affairs Total	\$123,757	\$121,877	(\$1,880)	-1.5%
306					
307	Public Welfare				
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		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	(40,088)	-22.1%
327	Medical Assistance - Hospital-Based Burn Centers	3,782	3,782	10,009	0.0%
328	Medical Assistance - Hospital-Based Burn Centers Medical Assistance - Critical Access Hospitals			2,700	66.2%
320	•	4,076	6,776		
-	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%

General Fund (amounts in thousands)           2012-13 (amounts in thousands)         Controp Colspan="2">Department / Appropriation           300         Autism Intervention and Services         13000         15012-13 (autism Intervention and Services           301         Autism Intervention and Services         13000         155000         1012-13 (autism Intervention and Services           302         Currup Ubild Weiter         1,040,029         1,055,029         1,050,00         1,0		2013-14 Enacted Budget				
(amounts in thousands)         Difference- 2013-14 Budget Over 2013-14 Budget Over 2013-13 Available Budget         -Difference- 2013-14 Budget Over 2012-13 Available Sv Change           340         Autism Intervention and Services         340         Autism Intervention and Services         340         0         0.000         11.52         19.9%           341         Intellectual Disabilities - Lansdowne Residential Services         340         340         0         0.07%           342         Courty Outly Water         1.040.029         1.055.029         15.000         11.497           342         Courty Outly Water         1.41.369         115.573         14.304         10.197           344         Child Care Assistance         156.728         152.609         (4.119)         2.69%           346         Nurse Family Fammership         11.978         11.978         0         0.0%           347         Dormestic Violance         12.666         13.828         1.8080         0.09%           348         Rises Cancer Screening         11.823         11.823         0         0.0%           344         Harge Crisis         107.830         113.404         0.57.10         4.98           354         Attendant Care         107.830         113.404         0.57.10		-				
Bit         Department / Appropriation         2012-13 (2012-13 (2012-13)         Unitable (2012-13)         Unitab						
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 Ohid Waffare         1,040,029         11,500         14,344           344         Child Care Services         141,369         155,673         14,304         10,1%           345         Child Care Assistance         156,728         152,600         1,4%           346         Child Care Assistance         12,656         13,826         1,360         10,8%           347         Domestic Violence         12,266         13,826         1,360         10,8%           348         Rape Crisis         7,016         7,966         980         13,8%           348         Rape Crisis         16,23         1,623         0,00%           351         Legal Services         2,461         0,00%         0,00%           352         Liceas Assistance         18,496         18,496         0,00%           353         Services Deversons with Disabilities         195,135         221,147         26,012         13,3%           356         Medical Assistance	Row			Enacted	2013-14 Bu 2012-13 A	idget Over Available
141         Intellectual Disabilities - Lansdowne Residential Services         340         340         0         0         0.0%           342         County Child Welfare         1,040,029         1,055,029         15,000         1.4%           344         Community Based Family Centers         3,258         0         0.0%           344         Child Care Savistance         156,723         143,309         155,673         144,304         10.1%           345         Child Care Savistance         115,6723         152,609         (4,119)         2.8%           346         Nurse Family Patnership         11,978         1.978         0         0.0%           347         Demestic Volence         12,566         13,926         1.380         10.8%           348         Breast Cancer Screening         1,623         1.623         0         0.0%           349         Breast Cancer Screening         1,623         152,610         0         0.0%           349         Breast Cancer Screening         16,435         113,440         0         0.0%           344         Breast Cancer Screening         113,440         113,440         0         0.0%           345         Mendial Care         107,730         11	_		40.000	45 504	0.504	
142         County Child Welfare         1,040,029         1,055,029         15,000         1.4%           343         Community Based Family Centers         3,258         3,258         0,00%           344         Child Care Services         141,369         155,673         14,304         10.1%           345         Child Care Assistance         156,728         152,609         (4,119)         2.6%           347         Domestic Vicience         12,566         13,926         1.360         10.8%           348         Rape Crisis         7,016         7,966         950         13,5%           349         Brasat Cancer Screening         1,623         1,623         0         0.0%           349         Braset Cancer Screening         1,624         0         0.0%           350         Human Services Development Fund         13,440         13,440         0         0.0%           355         Anendant Care         107,830         113,040         5,211,47         26,012         13,3%           365         Anendant Care         1,000         0         (1,000)         -100.0%           376         Anandant Care         1,000         0         (1,000)         -100.0% <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
943         Community Based Family Centers         3.258         3.258         0         0.0%           944         Child Care Services         141,369         155,673         14.304         10.1%           945         Child Care Assistance         156,773         152,609         1(4,119)         -2.6%           946         Nurse Family Partnership         11,978         11,978         0         0.0%           947         Domestic Volence         12,566         13,926         1.360         10.8%           948         Breast Cancer Screening         1,623         16.23         0         0.0%           949         Breast Cancer Screening         1,643         13,460         0         0.0%           950         Human Services Development Fund         13,440         13,440         0         0.0%           951         Legal Services Assistance         115,615         221,147         26,601         0.0%           954         Medical Assistance - Workers with Disabilities         46,367         29,410         (16,957)         -36,6%           956         Health Care Clinics         1,000         0         (1,000)         -100,0%           957         Public Welfare Total         \$10,622,710         \$10,	-					
144       Child Care Services       141,369       115,673       14,304       10.1%         345       Child Care Assistance       156,728       152,609       (4,119)       -2.8%         347       Domestic Violence       12,566       13,326       1,3300       10.8%         348       Rape Crisis       7,016       7,986       950       15.5%         349       Breast Cancer Screening       1,623       1,623       0.0%         349       Human Services Development Fund       13,460       13,460       0.0%         350       Human Services Development Fund       14,846       18,496       0.0%         351       Legal Services       12,461       2,461       2,601       2,521         356       Medical Assistance       16,733       113,340       5,210       4,89         356       Medical Assistance       16,073       11,040       5,210       4,89         357       Public Welfare Total       \$10,622,710       \$10,956,336       \$333,626       3,176         358       Medical Assistance       10,000       0       (1,000)       -100.0%         358       Medical Assistance       \$124,554       \$124,989       \$435       0.38 <tr< td=""><td>-</td><td></td><td></td><td></td><td></td><td></td></tr<>	-					
145       Child Care Assistance       156,728       152,809       (4,119)       -2.8%         346       Nurse Family Partnership       11,978       0       0.0%         347       Domestic Violence       12,566       13,326       1,360       0.0%         348       Rape Crisis       7,016       7,396       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       0       0.0%         353       Services to Persons with Disabilities       195,135       221,147       26,012       13.3%         354       Metiodant Care       107,830       113,040       0       0.0%         355       Medical Assistance       Workers with Disabilities       46,367       29,410       (16,957)       -36.6%         355       Medical Assistance - Workers with Disabilities       46,367       29,410       (10,000)       -100.0%         356       Commissions - Inheritance & Realty Transfer Taxes (EA)       7,156       6.834       (322)       -4.5%         360       General Government Operati						
146         Nurse Family Partnership         11.978         11.978         11.978         0         0.0%           347         Domestic Violence         12.566         13.926         1.860         10.8%           348         Breast Cancer Screening         1.623         1.623         0.0%           349         Breast Cancer Screening         1.623         1.623         0.0%           351         Legal Services         2.461         2.461         0.00%           352         Horneless Assistance         18.496         0.00%         0.00%           352         Horneless Assistance         19.135         22.1.147         26.012         3.3%           354         Attendant Care         107.830         113.340         5.2.11.43         3.366           355         Medical Assistance         1.000         0         (16.957)         3.8.66         3.3.7.66         3.3.3.626         3.1%           356         Medical Assistance         10.002         0         (16.957)         3.6.8.3         0.3%         3.3.626         3.1%         3.3.7.66         3.3.3.626         3.1%         3.3.626         3.1%         3.3.626         3.1%         3.3.626         3.1%         3.3.626         3.1%	_					
147         Domestic Violence         12,566         13,925         1,360         10,8%           348         Rape Crisis         7,016         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         13,400         0.0%           353         Services to Persons with Disabilities         195,135         221,147         26,012         13,3%           354         Attendant Care         107,630         113,040         5,210         4,8%           355         Medical Assistance - Workers with Disabilities         46,367         29,410         (16,957)         -3.6.8%           356         General Government Operations         \$10,622,710         \$10,956,336         \$333,626         3.1%           358         Revenue         \$12,4554         \$124,554         \$124,989         \$435         0.3%           360         General Government Operations         \$2,14554         \$12,566         -1.4%						
Hap         Rape Crisis         7,016         7,966         950         13.5%           Human Services Development Fund         1,623         1,623         0         0.0%           Struces Development Fund         13,460         13,460         0         0.0%           Struces Development Fund         13,460         13,460         0         0.0%           Struces to Persons with Disabilities         195,135         221,147         26,012         13.3%           Struces to Persons with Disabilities         195,135         221,147         26,012         13.3%           Struces to Persons with Disabilities         107,830         113,040         5,210         4.8%           Struces to Persons with Disabilities         107,830         113,040         5,210         4.8%           Struces to Persons with Disabilities         10,000         0         (10,000)         -100.0%           Struces to Persons         \$10,622,710         \$10,956,336         \$333,626         3.1%           Struces to Persons         \$124,554         \$124,995         \$433         0.3%           Commissions - Inheritance & Realty Transfer Taxes (EA)         7,156         6,834         (322)         -4.5%           State         33,560         \$3,500					-	
149         Breast Cancer Screening         1.623         0         0.0%           350         Human Services Development Fund         13,460         13,460         0         0.0%           350         Homeless Assistance         2,461         2,461         0         0.0%           352         Homeless Assistance         18,496         0         0.0%           354         Attendant Care         195,135         221,147         26,012         13.3%           355         Medical Assistance - Workers with Disabilities         196,135         221,147         26,012         13.3%           356         Headth Care Clinics         1007,830         113.040         5.210         4.8%           357         Medical Assistance - Workers with Disabilities         10,000         0         (10,007)         -36.6%           358         Fevenue         10         0         (10,000)         -00.0%         -46.6%           369         Commissions - Inheritance & Realty Transfer Taxes (EA)         7,156         6.834         (322)         -4.5%           364         Ceneral Government Operations         \$32,976         32,521         (455)         -1.4%           365         Cate         Statewide Uniform Registry of Electors	-					
14uman Services Development Fund         13,460         13,460         0         0.0%           12gal Services         2,461         2,461         0         0.0%           351         Legal Services         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%           354         Attendant Care         10,000         0         (16,957)         -36.6%           356         Health Care Clinics         1,000         0         (1,000)         -100.0%           357         Public Welfare Total         \$10,622,710         \$10,956,336         \$333,626         3.1%           358         Revenue         Stores Modernization         20,450         11,000         (9,450)         -4.62%           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)         -4.6%           366         State         State         State         Stoco						
1         Legal Services         2.461         2.461         0         0.0%           352         Horneless Assistance         18,496         0         0.0%           353         Services to Persons with Disabilities         195,135         221,147         226,012         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%           6H         Heatt Care Clinics         10,000         0         (10,00)         -100.0%           356         General Government Operations         \$124,554         \$10,956,336         \$333,626         3.1%           360         General Government Operations         \$124,554         514,455         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%           364         Bearly Transfer Taxes (EA)         7,156         6,834         (322)         -5.3%           365         State         State         State					_	
152         Horneless 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         (10,00)         -100.0%           357         Public Welfare Total         \$10,622,710         \$10,956,336         \$33.826         3.1%           358         Revenue	-				_	
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%           356         Medical Assistance - Workers with Disabilities         46,387         22,410         (16,957)         -36.6%           356         Health Care Clinics         1,000         0         (1,000)         -100.0%           357         Public Welfare Total         \$10,956,336         \$333,626         3.1%           358         Revenue         \$1124,554         \$124,989         \$435         0.3%           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)         -4.2%           363         Distribution of Public Utility Realty Tax         32,976         32,521         (455)         -1.4%           364         General Government Operations         \$3,389         \$3,502         \$133         3.9%           365         State<		-			-	
Attendant Care         107,830         113,040         5,210         4.8%           Medical Assistance - Workers with Disabilities         46,367         29,410         (16,957)         -38.6%           Medical Assistance - Unotes         1,000         0         (1,000)         100.0%           State         Public Welfare Total         \$10,956,336         \$333,626         3.33,626         3.1%           State         Commissions - Inheritance & Realty Transfer Taxes (EA)         7,156         6,834         (322)         -4.5%           General Government Operations         20,450         11,000         (9,450)         -48.2%           General Government Operations         20,450         11,000         (9,450)         -48.2%           General Government Operations         20,450         11,000         (9,450)         -48.2%           General Government Operations         \$3,369         \$3,502         \$133         3.9%           General Government Operations </td <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td></td>	-				-	
Medical Assistance - Workers with Disabilities         46,367         29,410         (16,957)         -36.6%           Health Care Clinics         1,000         0         (1,000)         -100.0%           357         Public Welfare Total         \$10,622,710         \$10,956,336         \$333,626         331,80           358         General Government Operations         \$124,554         \$124,989         \$435         0.3%           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         Bistribution of Public Utility Realty Tax         32,976         32,521         (455)         1.4%           366         General Government Operations         \$3,369         \$3,502         \$133         3.9%           367         General Government Operations         \$3,369         \$3,502         \$133         3.9%           368         State         General Government Operations         \$3,369         \$3,502         \$133         3.9%	-					
Health Care Clinics         1,000         0         (1,000)         -100.0%           357         Public Welfare Total         \$10,622,710         \$10,956,336         \$333,626         3.1%           358         General Government Operations         \$124,554         \$124,954         \$124,999         \$435         0.3%           361         Commissions - Inheritance & Realty Transfer Taxes (EA)         7,156         6,634         (322)         -4.5%           362         Technology and Process Modernization         20,450         11,000         (9,450)         -46.2%           364         Commissions - Inheritance & Realty Transfer Taxes (EA)         7,156         6,634         (322)         -4.5%           364         Technology and Process Modernization         20,450         11,000         (9,450)         -46.2%           364         Revenue Total         \$185,136         \$175,344         (\$9,792)         -5.3%           365         State             -45.2%           366         Statewide Uniform Registry of Electors         \$1,2,576         3,2,502         \$133         3,9%           370         Electoral College         10         0         (100)         -100.0%           371						
337         Public Welfare Total         \$10,622,710         \$10,956,336         \$333,626         3.1%           358         Revenue                    333,626         3.1%         333,626         3.1%          333,626         3.1%         336          333,626         337          345          336          333,626         343         322	-					
358         Revenue         S124,554         \$124,954         \$124,954         \$124,959         \$435         0.3%           360         General Government Operations         \$124,554         \$124,989         \$435         0.3%           362         Technology and Process Modernization         20,450         11,000         (9,450)         -46.2%           362         Technology and Process Modernization         20,450         11,000         (9,450)         -46.2%           364         General Government Operations         32,976         32,521         (455)         -1.4%           365         Interview of the state of the	-			-		
359         Revenue         \$124,554         \$124,959         \$435         0.3%           360         Commissions - Inheritance & Realty Transfer Taxes (EA)         7,156         6,834         (322)         -4.5%           361         Commissions - Inheritance & Realty Transfer Taxes (EA)         7,156         6,834         (322)         -4.62%           363         Distribution of Public Utility Realty Tax         32,976         32,521         (455)         -1.4%           364         Revenue Total         \$185,136         \$175,344         (\$9,792)         -5.3%           365         State         \$3,369         \$3,502         \$133         3.9%           366         State         \$3,369         \$3,502         \$133         3.9%           368         Statewide Uniform Registry of Electors         4,257         4,257         0         0.0%           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%           372         County Election Expenses (EA)         \$100         <		Public Welfare Total	\$10,622,710	\$10,956,336	\$333,626	3.1%
360         General Government Operations         \$124,554         \$124,959         \$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         Revenue Total         \$185,136         \$175,344         (\$9,792)         -5.3%           366         State         General Government Operations         \$3,369         \$3,502         \$133         3.9%           367         General Government Operations         \$3,369         \$3,502         \$133         3.9%           368         Statewide Uniform Registry of Electors         4,257         4,257         0         0.0%           370         Electral College         10         0         (10)         -100.0%           371         Lobbrying Disclosure         562         492         (70)         -12.5%           374         State Total         \$9,109         \$11,152         \$2,043         22,043           374         Ra						
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         Revenue Total         \$185,136         \$175,344         (\$9,792)         -5.3%           366         State         General Government Operations         \$33,369         \$3,502         \$133         3.9%           367         General Government Operations         \$3,369         \$3,502         \$133         3.9%           370         Electoral College         0         0         0         0         0           371         Lobbying Disclosure         562         492         (70)         -12.5%           372         Voting of Citizens in Military Service         60         20         (40)         -66.7%           372         Voting of Citizens in Military Service         60         20         (40)         -66.7%           374         State Total         \$9,109         \$11,152         \$2,043         22.4%           374						
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         Revenue Total         \$185,136         \$175,344         (\$9,792)         -5.3%           365         Image: State         Image:						
363       Distribution of Public Utility Realty Tax       32,976       32,521       (455)       -1.4%         364       Revenue Total       \$185,136       \$175,344       (\$9,792)       -5.3%         366       Image: State       Ima	-			,		
364         Revenue Total         \$185,136         \$175,344         (\$9,792)         -5.3%           366         General Government Operations         \$3,369         \$3,502         \$133         3.9%           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         600         20         (40)         -66.7%           373         County Election Expenses (EA)         400         375         (25)         -6.3%           374         Transportation         \$8115         \$8.00         \$11,152         \$2,043         \$22.4%           376         Vehicle Sales Tax Collections         882         904         22         2.5%           378         Vehicle Sales Tax Collections         882						
365         1000000000000000000000000000000000000						
366         State	-	Revenue Total	\$185,136	\$175,344	(\$9,792)	-5.3%
367         General Government Operations         \$3,369         \$3,369         \$3,360         \$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         State Total         \$9,109         \$11,152         \$2,043         22.4%           375         Image: Transportation         \$855         \$868         \$13         1.5%           378         Velicle Sales Tax Collections         882         904         22         2.5%           380         Photo ID Cards         1,000         8866         (104)         -10.4%           381 e         PennPORTS         0         0         0         0						
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         600         200         (40)         -66.7%           373         County Election Expenses (EA)         State Total         \$9,109         \$11,152         \$2,043         22.4%           374	-					
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         State Total         \$9,109         \$11,152         \$2,043         22.4%           375         Image: County Election Expenses (EA)         562         \$9,109         \$11,152         \$2,043         22.4%           376         Transportation         \$855         \$868         \$13         1.5%           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)						3.9%
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         State Total         \$9,109         \$11,152         \$2,043         22.4%           375         Transportation               376         Transportation         \$855         \$868         \$13         1.5%           377         Rail Freight and Intermodal Coordination         \$8855         \$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	-	0 3				
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       State Total       \$9,109       \$11,152       \$2,043       22.4%         375       Transportation       \$855       \$868       \$13       1.5%         376       Rail Freight and Intermodal Coordination       \$855       \$868       \$13       1.5%         376       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       0       0       0       0.0%         384       PennPORTS-Phila Regional Port Auth Debt Service (from row 100)       0       4,605       4,605       100.0%         384       Rail Freight Assistance       5,750       0       (5,750)       -100.0%	-	5		2,506		
372         Voting of Citizens in Military Service         60         20         (40)         -66.7%           373         County Election Expenses (EA)         400         375         (25)         -6.3%           374         State Total         \$9,109         \$11,152         \$2,043         22.4%           375         Transportation                376         Transportation         \$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         0         0         0         0.0%           384         PennPORTS-Phila Regional Port Auth Debt Service (from row 100)         0         4,605         100.0%           384         Rail Freight Assistance         5,750         0         (5,750)         -100.0%           385         General Govern	-	-			. ,	
373       County Election Expenses (EA)       400       375       (25)       -6.3%         374       State Total       \$9,109       \$11,152       \$2,043       22.4%         375       Transportation	-		562			
374       State Total       \$9,109       \$11,152       \$2,043       22.4%         375				-		
375       Transportation       1       1       1         376       Transportation       \$855       \$868       \$13       1.5%         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       0       0       0       0.0%         383       Rail Freight Assistance       5,750       0       (5,750)       -100.0%         384       Transportation Total       \$8,909       \$7,777       (\$1,132)       -12.7%         384       State Police       -       -       -       -         386       State Police       -       -       -         387       General Government Operations       \$176,604       \$191,337       \$14,733       8.3%		County Election Expenses (EA)		375		-6.3%
376         Transportation         Image: mail of the mail of		State Total	\$9,109	\$11,152	\$2,043	22.4%
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 (from row 100)       0       4,605       4,605       100.0%         383       Rail Freight Assistance       5,750       0       (5,750)       -100.0%         384       Transportation Total       \$8,909       \$7,777       (\$1,132)       -12.7%         385       General Government Operations       \$176,604       \$191,337       \$14,733       8.3%	375					
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       0       0       0.0%       0.0%         383       Rail Freight Assistance       5,750       0       (5,750)       -100.0%         384       Transportation Total       \$8,909       \$7,777       (\$1,132)       -12.7%         386       State Police	-					
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 (from row 100)       0       4,605       4,605       100.0%         383       Rail Freight Assistance       5,750       0       (5,750)       -100.0%         384       Transportation Total       \$8,909       \$7,777       (\$1,132)       -12.7%         385                386       State Police               387       General Government Operations       \$176,604       \$191,337       \$14,733       8.3%		<u> </u>		\$868		1.5%
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 (from row 100)       0       4,605       4,605       100.0%         383       c       Rail Freight Assistance       5,750       0       (5,750)       -100.0%         384       Transportation Total       \$8,909       \$7,777       (\$1,132)       -12.7%         386       State Police	-					2.5%
381 c       PennPORTS       0       0       0       0.0%         382       PennPORTS-Phila Regional Port Auth Debt Service (from row 100)       0       4,605       4,605       100.0%         383 c       Rail Freight Assistance       5,750       0       (5,750)       -100.0%         384       Transportation Total       \$8,909       \$7,777       (\$1,132)       -12.7%         385       Transportation Total       \$8,909       \$7,777       (\$1,132)       -12.7%         386       State Police             387       General Government Operations       \$176,604       \$191,337       \$14,733       8.3%	379	-	422	504	82	19.4%
382       PennPORTS-Phila Regional Port Auth Debt Service (from row 100)       0       4,605       4,605       100.0%         383       c       Rail Freight Assistance       5,750       0       (5,750)       -100.0%         384        Transportation Total       \$8,909       \$7,777       (\$1,132)       -12.7%         385                 386       State Police                387       General Government Operations       \$176,604       \$191,337       \$14,733       8.3%			1,000	896	(104)	-10.4%
383 c       Rail Freight Assistance       5,750       0       (5,750)       -100.0%         384       Transportation Total       \$8,909       \$7,777       (\$1,132)       -12.7%         385       Image: State Police	381	PennPORTS	0	0	0	0.0%
384       Transportation Total       \$8,909       \$7,777       (\$1,132)       -12.7%         385	382	PennPORTS-Phila Regional Port Auth Debt Service (from row 100)	0	4,605	4,605	100.0%
385         Comparison         Comparison <td>383</td> <td>Rail Freight Assistance</td> <td>5,750</td> <td>0</td> <td>(5,750)</td> <td>-100.0%</td>	383	Rail Freight Assistance	5,750	0	(5,750)	-100.0%
385         Image: State Police         Image: State Police           386         State Police         Image: State Police           387         General Government Operations         \$176,604         \$191,337         \$14,733         8.3%	384	Transportation Total	\$8,909	\$7,777	(\$1,132)	-12.7%
387         General Government Operations         \$176,604         \$191,337         \$14,733         8.3%	385					
387         General Government Operations         \$176,604         \$191,337         \$14,733         8.3%	386	State Police				
	-		\$176,604	\$191,337	\$14,733	8.3%
388         Law Enforcement Information Technology         6,372         6,372         0         0.0%	388	Law Enforcement Information Technology	6,372	6,372		0.0%

General Fund (amounts in thousands)           201         2013-14 Enacted         2013-14 Enacted         2013-14 Enacted           309         Statewide Public Safety Radio System         6.724         7.034         310         6.4           309         Municipal Police Training         938         938         0.00         0.00           301         Forenaic Laboratory Support         1.500         1.500         0.00         0.00           303         Gun Checks         2.116         2.000         (105)         -6.5           304         Exercise Commission         2.116         2.000         (105)         -6.5           304         Exercise Commission         \$1         \$1         \$0         0.00           305         Energency Management Agency         57.830         \$8.834         \$1,004         12.8           305         State File Commissione         1         10         10         0         0.00           306         Red Creations (row 401)         1.994         2.032         38         1.2.8           306         Energency Management Agency         0         0         (1.001)         10         0         10.00         0         0.00         0.00         0.00<		2013-14 Enacted Budget				
(amounts in thousands)         Difference- 2013-14         Difference- 2013-15         Difference- 2013-15 <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>		-				
Department / Appropriation         2012-13 2012-13 2012-13 Available         Change Enceded Budget Over 2013-14 Budget Over 2013-14 Budget Over 2013-14 Available           999         Statewide Public Safety Radio System         6.724         7.034         310         4.4           990         Statewide Public Safety Radio System         6.724         7.034         310         4.4           990         Municipal Publics Training         998         998         0         0.0           991         Forensic Laboratory Support         1.500         1.500         0         0.0           992         Automade Fingerprint Identification System         881         881         0         0.0           993         General Government Operations         \$1         \$1         \$0         0.0           994         General Government Operations (row 402)         \$7.830         \$8.834         \$1.004         1.2           995         State Rigency Management Agency         0         0         0         0         0.0           996         Energinety Management Agency         0         0         0         0.0         0           997         General Government Operations (row 402)         \$7.830         \$8.834         \$1.041         12.6           998 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
2013         2013-13 Available         2013-14 Encided         2013-14 Encided         2013-14 Encided         2013-14 Encided         2013-14 Statewide Public Safety Radie System         6.724         7.034         310         44           980         Municipal Police Training         998         998         0         0.0         0		(amounto in mousands)				
2013         2013-13 Available         2013-14 Encided         2013-14 Encided         2013-14 Encided         2013-14 Encided         2013-14 Stancing         2013-14 Encided         2013-14 Stancing         2013-14 Encided         2013-14 Stancing         2013-14 Stancin and Mission         2013-14 Stancing					Differ	ence
20         Department / Appropriation         2012-13         Enacted Budget         2012-13         2012-13         2012-13         2012-13         Available Budget         2012-13         2012-13         Change         % Change           398         Statewide Public Safety Radio System         6,724         7.034         310         4.4           399         Forensic Laboratory Support         1,500         1,500         0         0.0           391         Forensic Laboratory Support         2,195         2,000         (165)         -8.5           394         State Police Total         \$195,254         \$210,102         \$14,848         7.6           393         Ceneral Government Operations         \$1         \$1         \$1         \$0         0.0           394         Ceneral Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12.5           395         Ceneral Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12.6           396         State Fire Commissioner         1,994         2,032         38         1.6           306         Security and Emergency Preparedness (rorw 401)         1,001         0         0.0         0.0           307 <td< td=""><td></td><td></td><td></td><td>2013-14</td><td></td><td></td></td<>				2013-14		
Bepartment / Appropriation         Available         Budget         \$ Change         % Change           388         Statewide Public Safety Radio System         6.724         7.034         310         4.6           398         Municipal Public Training         988         988         0         0.0           391         Forensic Laboratory Support         1.500         1.500         0         0.0           393         Gun Checks         2,165         2,000         (195)         4.8           393         Gun Checks         2,116         \$11,428         7.6           394         Civil Service Commission         51         \$1         \$0         0.0           396         Civil Service Commission Total         \$1         \$1         \$0         0.0           396         Civil Service Commission Total         \$1         \$1         \$0         0.0           397         General Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12.2           398         State Wide Public Yepsardness (ro row 401)         1,001         0         0.0         (1,001)         100         0         0.0         (1,001)         100.0         0.0         (1,001,0)         100.0         0.0			2012-13			-
Statewide Public Safety Radio System         6,724         7,034         310         4.4           390         Municipal Police Training         993         998         0         0.0           391         Forensic Laboratory Support         1,500         0         0.0         0.0           393         Gun Checks         2,195         2.000         (195)         -8.8           393         Gun Checks         2,195         2.000         (195)         -8.8           394         General Government Operations         \$1         \$1         \$0         0.0           399         General Government Operations (row 403)         \$7,830         \$8.834         \$1,004         12.8           399         General Government Operations (row 401)         1,001         0         (101)         -000           399         General Government Operations (row 401)         1,001         0         (101)         -000           400         Entergency Management Agency         5         5         5         5         5           401         General Government Operations (row 401)         1,001         0         (100)         -00.0           403         State Fire Commission Total         \$1         \$1         0	N	Department / Appropriation				
990         Municipal Police Training         998         998         0         0.0           391         Forensic Laboratory Support         1,500         0         0.0           391         Forensic Laboratory Support         861         861         0         0.0           393         Gun Checks         2,195         2,2000         (195)         -8.6           394         State Police Total         \$15         2,195         2,000         (195)         -8.6           394         General Government Operations         \$1         \$1         \$0         0.0           397         General Government Operations ( <i>row 403</i> )         \$7,830         \$8,834         \$1.004         12.8           398         Security and Emergency Preparedness ( <i>to row 401</i> )         1,001         0         0.1         100           400         Finefighters' Memorial Flag         10         10         0         0.0         0.0           403         Security and Emergency Preparedness ( <i>to row 401</i> )         1,001         0         0.0         0.0           404         Finefighters' Memorial Flag         10         10         0         0.0         0.0           406         Burcinas Sandy - Disaster Relief         30,931<	Υ Σ		Available	Duugei	a change	70 Change
1991         Forensic Laboratory Support         1,500         1.500         0         0.01           280         Automated Fingerprint Identification System         861         861         0         0.01           381         Gun Checks         State Police Total         \$195,254         \$2100.02         \$14,848         7.4           386         Civil Service Commission         51         \$0         0.00           387         General Government Operations         \$1         \$1         \$0         0.00           389         Gun Checks         Still Still         \$0         0.00         0.00           389         General Government Operations ( <i>cov</i> 403)         \$7,830         \$8,834         \$1,004         12.6           401         General Government Operations ( <i>cov</i> 403)         \$7,830         \$8,834         \$1,004         12.6           403         Sacurity and Emergency Preparedness ( <i>to row</i> 401)         1,001         0         0         0.00           403         Sacurity and Emergency Preparedness ( <i>to row</i> 401)         1,001         0         0         0.00           403         Sacurity and Emergency Preparedness ( <i>to row</i> 401)         1,010         0         0         0.00         0.00           404	389	Statewide Public Safety Radio System	6,724	7,034	310	4.6%
1922         Automated Fingerprint identification System         861         661         0         0.0.0           383         Gun Checks         2.195         2.000         (195)         -8.6           384         State Police Total         \$195,254         \$210,102         \$14,448         7.6           386         Civil Service Commission         \$1         \$1         \$0         0.0.0           397         General Government Operations         \$1         \$1         \$0         0.0.0           398         Gurenal Government Operations (row 403)         \$7.830         \$8.8.834         \$1.004         12.6           400         General Government Operations (row 403)         \$7.830         \$8.8.834         \$1.004         12.6           403         Security and Emergency Preparadness (row 401)         1.001         0         0.00         100         0         0.00           403         Security and Emergency Preparadness (row 403)         \$1.740         3.000         (8.740)         -7.44           403         Security and Emergency Preparadness (row 403)         1.001         1.001         0         0.00         1.001         1.001         1.001         1.001         1.001         1.000         1.001         1.001         1	390	Municipal Police Training	998	998	0	0.0%
Base         Checks         2,195         2,000         (195)         -4.8.8           394         State Police Total         \$195,254         \$210,102         \$14,848         7,6           396         General Government Operations         \$1         \$1         \$1         \$0         0.0           399         General Government Operations         \$1         \$1         \$0         0.0           399         General Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12.2           301         General Government Operations (row 401)         1,001         0         (1,001)         -100.0           402         State Fire Commissioner         1,994         2,032         38         1,5           403         Security and Emergency Preparedness (to row 401)         1,001         0         (1,001)         -100.0           404         Firefighters Memorial Flag         100         150         50         50           405         Red Cross Extended Care Program         100         150         50         50           406         Hurricane Sandy - Disaster Relief         30.300         (2,743)         -90.0         (517)         0         (517)         0         0.0 <tr< td=""><td>391</td><td>Forensic Laboratory Support</td><td>1,500</td><td>1,500</td><td>0</td><td>0.0%</td></tr<>	391	Forensic Laboratory Support	1,500	1,500	0	0.0%
334         State Police Total         \$195,254         \$210,102         \$14,848         7, fc           335         General Government Operations         \$1         \$1         \$0         0.0           339         General Government Operations         \$1         \$1         \$0         0.0           339         General Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12,8           400         General Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12,8           403         Security and Emergency Preparedness (to row 401)         1,001         0	392	Automated Fingerprint Identification System	861	861	0	0.0%
386         1         1         1         1         1           387         General Government Operations         \$1         \$1         \$0         0.0           388         Civil Service Commission Total         \$1         \$1         \$0         0.0           389         General Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12.2           400         General Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12.4           401         General Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12.4           402         State Fire Commissioner         1,994         2.032         38         15.5           403         Security and Emergency Preparedness (to row 401)         1,001         0         (1,001)         10.0           404         Firefighters' Memoial Flag         100         150         50.50.0         400         (27,831)         90.0           405         Hurricane Sandy - Diaster Relief         5.000         0         (5177)         0         (5177)         100.0         (5177)         100.0         (5177)         100.0         (4843)         100.0         (44643)         100.0         (4	393	Gun Checks	2,195	2,000	(195)	-8.9%
398         Civil Service Commission         \$1         \$1         \$1         \$0         0.0           397         Ceneral Government Operations         \$1         \$1         \$1         \$0         0.0           398         Civil Service Commission Total         \$1         \$1         \$0         0.0           399         Ceneral Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12.6           400         General Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12.6           402         State Fire Commissioner         1,994         2,032         38         15.5           403         Security and Emergency Preparedness (tor ow 401)         1,001         0         (1,001)         +100.0           404         Firefighters' Memorial Flag         100         150         50         50.0           406         Hazard Miligation         11,740         3,000         (27,831)         +90.0           407         Summer 2011 Storm Disaster Relief         50.00         0         (50.00)         +100.0           408         Huricane Sandy - EMAC         4,483         0         (4,483)         -00.0           411         Emergency Management Ag	394	State Police Total	\$195,254	\$210,102	\$14,848	7.6%
337         General Government Operations         \$1         \$1         \$1         \$0         0.0           398         Civil Service Commission Total         \$1         \$1         \$0         0.0           399         Civil Service Commission Total         \$1         \$1         \$0         0.0           400         General Government Operations ( <i>row 403</i> )         \$7,830         \$8,834         \$1,004         12.8           401         General Government Operations ( <i>row 401</i> )         1,001         0         (1,001)         -100.0           403         State Fire Commissioner         1,994         2,032         38         1.6.           404         Firefighters' Memorial Flag         100         10         0         0.0.0           404         Firefighters' Memorial Flag         100         150         50         50.0           407         Summer 2011 Storm Disaster Relief         30,901         (27,831)         -90.0         (4,433)         -100.0           408         Huricane Sandy - EMAC         4143         0         (4,443)         -100.0           414         Emergency Management Agency Total         \$63,606         \$17,126         (\$46,480)         -73.1           414         State System o	395					
339         Civil Service Commission Total         \$1         \$1         \$0         0.0           339         General Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12.6           401         General Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12.6           402         State Fire Commissioner         1,904         2,032         38         11.5           403         Security and Emergency Preparedness (to row 401)         1,001         0         (1,001)         +00.0           404         Red Cross Extended Care Program         100         150         50.0         400           404         Red Cross Extended Care Program         100         150         50.00         400.0         (6,000)         +100.0           404         Burricane Sandy - Disaster Relief         50.00         0         (5,000)         +100.0         +4433         +100.0         +4433         +100.0	396	Civil Service Commission				
338         Civil Service Commission Total         \$1         \$1         \$0         0.0           399         General Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12.6           401         General Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12.6           402         State Fire Commissioner         1,994         2,032         38         11.5           403         Security and Emergency Preparedness (to row 401)         1,001         0         (1,001)         +00.0           404         Red Gross Extended Care Program         100         150         50.0         40.0           406         Hauricane Sandy - Diasater Relief         30,931         3,000         (8,740)         -74.4           407         Summer 2011 Storm Diasater Relief         50.00         0         (5,000)         +00.00           408         Huricane Sandy - EMAC         4.483         0         (4.483)         +100.0           410         February 2013 Snowstorm - EMAC         \$63,06         \$17,126         (\$46,480)         -73.1           413         State System of Higher Education         5412,751         \$40         0.0         0.0           414         State S	397	General Government Operations	\$1	\$1	\$0	0.0%
339         1 <th1< th="">         1         1         1</th1<>	398	•		\$1	\$0	0.0%
401         General Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12.8           402         State Fire Commissioner         1,994         2,032         38         1.5           403         Security and Emregency Preparedness (to row 401)         1,001         0         (1,001)         -100.0           404         Firefighters' Memorial Flag         100         150         50         50.0           405         Red Cross Extended Care Program         100         150         50         50.0           407         Summer 2011 Storm Disaster Relief         30,931         3,100         (27,831)         -900.0           408         Hurricane Sandy - EMAC         4483         0         (4,483)         -100.0           410         February 2013 Snowstorn - EMAC         517         0         (517)         -100.0           411         Emergency Maagement Agency Total         \$63.666         \$17,126         (\$46,480)         -73.1           412         Emergency Maagement Agency Total         \$63.406         \$17.126         (\$46,480)         -00.0           414         State System of Higher Education Total         \$412,751         \$0         0.0.0           414         State System of Higher Edu	399		· · · ·	•••		
401         General Government Operations (row 403)         \$7,830         \$8,834         \$1,004         12.8           402         State Fire Commissioner         1,994         2,032         38         1.5           403         Security and Emregency Preparedness (to row 401)         1,001         0         (1,001)         -100.0           404         Firefighters' Memorial Flag         100         150         50         50.0           405         Red Cross Extended Care Program         100         150         50         50.0           407         Summer 2011 Storm Disaster Relief         30,931         3,100         (27,831)         -900.0           408         Hurricane Sandy - EMAC         4483         0         (4,483)         -100.0           410         February 2013 Snowstorn - EMAC         517         0         (517)         -100.0           411         Emergency Maagement Agency Total         \$63.666         \$17,126         (\$46,480)         -73.1           412         Emergency Maagement Agency Total         \$63.406         \$17.126         (\$46,480)         -00.0           414         State System of Higher Education Total         \$412,751         \$0         0.0.0           414         State System of Higher Edu	400	Emergency Management Agency				
402         State Fire Commissioner         1,994         2,032         38         1,1           403         Security and Emergency Preparedness (to row 401)         1,001         0         (1,001)         -100.           404         Firefighters' Meronial Flag         10         10         0         0         0.00           405         Red Cross Extended Care Program         100         150         50         50.00           406         Hazard Mitigation         11,740         3,000         (8,740)         -7.44           407         Summer 2011 Storm Disaster Relief         30,931         31.00         (27,831)         -90.0           408         Hurricane Sandy - Disaster Relief         5,000         0         (5,000)         -100.0           409         October 2012 Hurricane Sandy - EMAC         4483         0         (4,483)         -100.0           410         February 2013 Snowstorm - EMAC         517         0         (57,100)         -101.0           411         Emergency Management Agency Total         \$412,751         \$412,751         \$0         0.0.0           413         State System of Higher Education         \$412,751         \$412,751         \$0         0.0.0           414         State Sy	-		\$7.830	\$8.834	\$1.004	12.8%
403         Security and Emergency Preparedness (to row 401)         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           406         Hazard Mitigation         11,740         3,000         (8,740)         -74.4           407         Summer 2011 Storm Disaster Relief         30,931         3,100         (27,831)         -900.0           408         Hurricane Sandy - Elisaster Relief         5,000         0         (5,000)         -100.0           409         October 2012 Hurricane Sandy - EMAC         4483         0         (4,483)         -100.0           410         February 2013 Snowstorm - EMAC         517         0         (517)         -100.0           411         Emergency Management Agency Total         \$63,606         \$17,126         (\$46,480)         -73.1           412         State System of Higher Education         \$412,751         \$0         0.0           414         State System of Higher Education Total         \$412,751         \$0         0.0           416         Grants to Students         \$344,888         <	402					1.9%
404         Firefighters' Memorial Flag         10         10         0         0.0           405         Red Cross Extended Care Program         100         150         50.0           406         Hazard Mitigation         11,740         3,000         (8,740)         -774.4           407         Summer 2011 Storm Disaster Relief         30,931         3,100         (27,831)         -90.0           408         Hurricane Sandy - Disaster Relief         50.00         0         (6,500)         -140.0           409         October 2012 Hurricane Sandy - EMAC         4,483         0         (4,483)         -100.0           410         February 2013 Snowstorm - EMAC         517         0         (517)         -100.0           411         Emergency Management Agency Total         \$63,606         \$17,126         (\$46,480)         -73.1           412         -         -         -         -         -         -           412         -         -         -         -         -         -           413         State System of Higher Education Total         \$412,751         \$412,751         \$0         0.0         .           414         State System of Higher Education Total         \$412,751	-					-100.0%
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         50.00         0         (50.00)         -100.00           409         October 2012 Hurricane Sandy - EMAC         4.483         0         (4,483)         -100.00           410         February 2013 Snowstorm - EMAC         517         0         (517)         -100.00           411         Emergency Management Agency Total         \$63,606         \$17,126         (\$46,480)         -73.1           412         Emergency Management Agency Total         \$412,751         \$0         0.0.0           413         State System of Higher Education         5412,751         \$0         0.0.0           414         State System of Higher Education Total         \$412,751         \$412,751         \$0         0.0.0           414         Braire Education Assistance Agency         Image Education Assistance Agency         Image Education Assistance Grants         0         350         350.0         0.0.0	-			-		0.0%
406       Hazard Mitigation       11,740       3,000       (8,740)       -74.4         407       Summer 2011 Storm Disaster Relief       30,001       (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       Emergency Management Agency Total       \$63,606       \$17,126       (\$46,480)       -73.1         412       Emergency Management Agency Total       \$412,751       \$412,751       \$0       0.0         413       State Oniversities       \$412,751       \$412,751       \$0       0.0         414       State Universities       \$412,751       \$412,751       \$0       0.0         416       Enter Students       \$344,888       \$344,888       \$0       0.0         418       Grants to Students for Student Aid       12,496       0       0.0       0.0         419       Pennsylvania Internship Program Grants       24,389       24,389       0       0.0       0.0         420       Highe	-	5			-	50.0%
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         (\$17)         -100.0           411         Emergency Management Agency Total         \$63,606         \$17,126         (\$46,480)         -73.1           412         Image: Comparison of Higher Education         \$412,751         \$412,751         \$0         0.0           414         State System of Higher Education Total         \$412,751         \$412,751         \$0         0.0           416         Image: Comparison of						-74.4%
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       Emergency Management Agency Total       \$63,606       \$17,126       (\$46,480)       -73.4         412		<b>.</b>				
409       October 2012 Hurricane Sandy - EMAC       4,483       0       (4,483)       -100.0         410       February 2013 Snowstorm - EMAC       517       0       (517)       -100.0         411       Emergency Management Agency Total       \$63,606       \$17,126       (\$46,480)       -73.1         412         \$63,606       \$17,126       (\$46,480)       -73.1         413       State System of Higher Education              414       State Universities       \$412,751       \$412,751       \$0       0.0          416                 417       Higher Education Assistance Agency               418       Grants to Students       \$344,888       \$344,888       \$30       0.0             419       Pennsylvania Internship Program Grants       24,389       0       0.0	_					
410       February 2013 Snowstorm - EMAC       517       0       (517)       -100.0         411       Emergency Management Agency Total       \$63,606       \$17,126       (\$46,480)       -73.1         412	-					
411         Emergency Management Agency Total         \$63,606         \$17,126         (\$46,480)         -73.1           412						
412	_			-	. ,	
413         State System of Higher Education         \$412,751         \$412,751         \$412,751         \$0         0.0           414         State Universities         State System of Higher Education Total         \$412,751         \$412,751         \$0         0.0           415         State System of Higher Education Total         \$412,751         \$412,751         \$0         0.0           416         Grants to Students         \$344,888         \$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 of Bind or Deaf Students         47         47         0         0.0           423         Higher Education Assistance Agency         1,525         1,525         0         0.0           424         Bond-Hill Scholarships         534         534         5350         0.1           424         Higher Education Assistance Agency Total         \$386,475         \$3550         0.1	-	Emergency Management Agency Total	\$03,000	\$17,120	(\$40,480)	-73.1%
414       State Universities       \$412,751       \$412,751       \$0       0.0         415       State System of Higher Education Total       \$412,751       \$412,751       \$0       0.0         416       Image: State System of Higher Education Total       \$412,751       \$412,751       \$0       0.0         416       Image: State System of Higher Education Total       \$412,751       \$412,751       \$0       0.0         417       Higher Education Assistance Agency       Image: State System of Higher Education Students       0       350       350       0.0         418       Grants to Students       0       350       350       100.0       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       0.0         422       Higher Education of Blind or Deaf Students       47       47       0       0.0       0.0         423       Cheyney Keystone Academy       1,525       1,525       0       0.0       0.0       0.0       0.0         4		State System of Higher Education				
415         State System of Higher Education Total         \$412,751         \$412,751         \$0         0.0           416	-		¢440.754	¢440.754	<b></b>	0.00/
416	_					0.0%
417       Higher Education Assistance Agency	_	State System of Higher Education Total	\$412,751	\$412,751	<b>۵</b> ۵	0.0%
418       Grants to Students       \$344,888       \$344,888       \$0       0.00         419       Pennsylvania Internship Program Grants       0       350       350       100.00         420       Matching Payments for Student Aid       12,496       12,496       0       0.00         421       Institutional Assistance Grants       24,389       24,389       0       0.00         422       Higher Education for the Disadvantaged       2,246       2,246       0       0.00         423       Higher Education of Blind or Deaf Students       47       47       0       0.00         424       Bond-Hill Scholarships       534       534       0       0.00         425       Cheyney Keystone Academy       1,525       1,525       0       0.00         426       Higher Education Assistance Agency Total       \$386,125       \$386,475       \$350       0.1         426       General Government Operations       \$17,800       \$17,293       (\$507)       -2.6         429       General Government Operations       \$17,800       \$17,293       \$1493       8.4         430       Cultural and Historical and Museum Commission Total       \$17,800       \$19,293       \$1,493       8.4		Pakas Education Assistance Assures				
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       Higher Education Assistance Agency Total       \$386,125       \$386,475       \$350       0.1         427	_		<b>#0.4.4.000</b>	<b>#044.000</b>	<b>*</b> ~	0.00/
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       Higher Education Assistance Agency Total       \$386,125       \$386,475       \$350       0.1         426       Higher Education Assistance Magency Total       \$386,125       \$386,475       \$350       0.1         427                428       Historical and Museum Commission       \$17,800       \$17,293       (\$507)       -2.8         430       Cultural and Historical Support       0       2,000       2,000       100.0         431       Historical and Museum Commission Total       \$17,800       \$19,293       \$1,493       8.4         432	_					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         424       Bond-Hill Scholarships       534       534       0       0.0         425       Cheyney Keystone Academy       1,525       1,525       0       0.0         426       Higher Education Assistance Agency Total       \$386,125       \$386,475       \$350       0.1         427                 428       Historical and Museum Commission               429       General Government Operations       \$17,800       \$17,293       (\$507)       -2.8          430       Cultural and Historical Support       0       2,000       2,000       100.0         431       Historical and Museum Commission Total       \$17,800       \$19,293       \$1,493       8.4		, , ,	-			100.0%
422       Higher Education for the Disadvantaged       2,246       2,246       2,246       0       0.00         423       Higher Education of Blind or Deaf Students       47       47       0       0.00         424       Bond-Hill Scholarships       534       534       0       0.00         424       Bond-Hill Scholarships       534       534       0       0.00         425       Cheyney Keystone Academy       1,525       1,525       0       0.00         426       Historical and Museum Commission       \$386,125       \$386,475       \$350       0.1         427       General Government Operations       \$17,800       \$17,293       (\$507)       -2.8         429       General Government Operations       \$17,800       \$17,293       (\$507)       -2.8         430       Cultural and Historical Support       0       2,000       100.0         431       Historical and Museum Commission Total       \$17,800       \$19,293       \$1,493       8.4         432	_				-	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       Higher Education Assistance Agency Total       \$386,125       \$386,475       \$350       0.1         427					-	0.0%
424       Bond-Hill Scholarships       534       534       534       0       0.0         425       Cheyney Keystone Academy       1,525       1,525       0       0.0         426       Higher Education Assistance Agency Total       \$386,125       \$386,475       \$350       0.1         427	_	5 5				0.0%
425       Cheyney Keystone Academy       1,525       1,525       0       0.0         426       Higher Education Assistance Agency Total       \$386,125       \$386,475       \$350       0.1         427       General Government Operations       1 <td< td=""><td>_</td><td>5</td><td></td><td></td><td>-</td><td>0.0%</td></td<>	_	5			-	0.0%
426       Higher Education Assistance Agency Total       \$386,125       \$386,475       \$350       0.1         427       Image: Constraint of the second secon					-	0.0%
427	-				-	0.0%
428Historical and Museum CommissionImage: Communication of the second of the sec	_	Higher Education Assistance Agency Total	\$386,125	\$386,475	\$350	0.1%
429       General Government Operations       \$17,800       \$17,293       (\$507)       -2.8         430       Cultural and Historical Support       0       2,000       2,000       100.0         431       Historical and Museum Commission Total       \$17,800       \$19,293       \$1,493       8.4         432       Image: Commental Hearing Board       Image: Co	-					
430       Cultural and Historical Support       0       2,000       2,000       100.0         431       Historical and Museum Commission Total       \$17,800       \$19,293       \$1,493       8.4         432       Image: Commental Hearing Board	-					
431Historical and Museum Commission Total\$17,800\$19,293\$1,4938.4432Image: Stress of the stress o	_				· ·	-2.8%
432	_		0	2,000		100.0%
433         Environmental Hearing Board         Image: Marcine State	_	Historical and Museum Commission Total	\$17,800	\$19,293	\$1,493	8.4%
434         Environmental Hearing Board         \$1,977         \$2,158         \$181         9.2           435         Environmental Hearing Board Total         \$1,977         \$2,158         \$181         9.2	432					
435 Environmental Hearing Board Total \$1,977 \$2,158 \$181 9.2	433					
	434	Environmental Hearing Board	\$1,977	\$2,158	\$181	9.2%
	435	Environmental Hearing Board Total	\$1,977	\$2,158	\$181	9.2%
	436					

	2013-14 Enacted Budget				
	General Fund				
	(amounts in thousands)				
Row	Department / Appropriation	2012-13 Available	2013-14 Enacted Budget	Differ 2013-14 Bu 2012-13 A \$ Change	dget Over
_					
-	Probation and Parole	<b>.</b>	<b>*</b> 440.074	<b>*</b> 0 500	0.70/
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	Probation and Parole Total	\$131,667	\$141,545	\$9,878	7.5%
442					
-	Securities Commission (merged with Department of Banking)	<b></b>	<b>^</b>	(* 1)	100.00(
444	General Government Operations	\$1	\$0	(\$1)	-100.0%
445	Securities Commission Total	\$1	\$0	(\$1)	-100.0%
446					
-	State Employees' Retirement System	<b>A</b> 4	<b>.</b>	(* 4)	400.00(
448	National Guard - Employer Contribution	\$4	\$0	(\$4)	-100.0%
449	State Employees' Retirement System Total	\$4	\$0	(\$4)	-100.0%
450					
-	Thaddeus Stevens College of Technology	<b>.</b>	<b>*</b> 40.000	<b>\$</b> 0	0.00(
452	Thaddeus Stevens College of Technology	\$10,332	\$10,332	\$0	0.0%
453	Thaddeus Stevens College of Technology Total	\$10,332	\$10,332	\$0	0.0%
454					
-	eHealth Partnership Authority		<u> </u>	<b>*</b> ••••••	
456	Transfer to eHealth Partnership Fund (from row 15)	\$0	\$2,200	\$2,200	100.0%
457	eHealth Partnership Authority Total	\$0	\$2,200	\$2,200	100.0%
458					
-	Health Care Cost Containment Council	<b>*</b> 0.000	<b>#0.000</b>	<b>\$</b> 0	0.00/
460	Health Care Cost Containment Council	\$2,683	\$2,683	\$0	0.0%
461	Health Care Cost Containment Council Total	\$2,683	\$2,683	\$0	0.0%
462	Filiting On municipality				
463	Ethics Commission	¢4 700	¢4.000	¢400	F 70/
465	State Ethics Commission	\$1,768	\$1,868	\$100	5.7%
465	State Ethics Commission Total	\$1,768	\$1,868	\$100	5.7%
_	ludioion/				
467	Judiciary Supreme Court				
469	Supreme Court	\$13,239	\$13,636	\$397	3.0%
409	Justices Expenses	<del>په 13</del> ,239 115	118	φ397 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	1,944	1,491	43	3.0%
480	Subtotal	\$46,647	\$48,045	\$1,398	3.0%
481	Superior Court	ψτ0,0τ <i>1</i>	φτ0,0τ3	ψ1,000	0.070
482	Superior Court	\$26,237	\$27,024	\$787	3.0%
483	Judges Expenses	ψ <u>20</u> ,237 178	183	5	2.8%
484	Subtotal	\$26,415	\$27,207	\$ <b>792</b>	3.0%
704	Subtotal	<b>⊅</b> 20,415	₽Z1,ZU1	\$/9Z	3.0%

	2013-14 Enacted Budget				
	General Fund				
	(amounts in thousands)				
Row	Department / Appropriation	2012-13 Available	2013-14 Enacted Budget	Differo 2013-14 Bu 2012-13 A \$ Change	dget Over
485	Commonwealth Court				
486	Commonwealth Court	\$15,926	\$16,404	\$478	3.0%
487	Judges Expenses	128	132	4	3.1%
488	Subtotal	\$16,054	\$16,536	\$482	3.0%
489	Courts of Common Pleas				
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	Subtotal	\$102,572	\$105,649	\$3,077	3.0%
496	Magisterial District Justices				
497	Magisterial District Judges	\$71,381	\$73,522	\$2,141	3.0%
498	Magisterial District Judge Education	651	671	20	3.1%
499	Subtotal	\$72,032	\$74,193	\$2,161	3.0%
500 501	Philadelphia Courts Traffic Court	¢010	<b> </b>	\$27	2.0%
502	Municipal Court	\$912 5,746	\$939 5,918	<del>پ</del> 27 172	3.0% 3.0%
502	Subtotal	5,740 <b>\$6,658</b>	\$6,857	\$199	3.0%
504	Subtotal	<b>40,000</b>	\$0,00 <i>1</i>	\$199	3.0 /6
505	Judicial Conduct Board	\$1,531	\$1,577	\$46	3.0%
506	Court of Judicial Discipline	454	468	14	3.1%
507	Subtotal	\$1,985	\$2,045	\$60	3.0%
508	Reimbursement of County Costs	<i><b>↓</b>1,000</i>	<i> </i>		0.070
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	Subtotal	\$36,925	\$36,900	(\$25)	-0.1%
514	Judiciary Total	\$309,288	\$317,432	\$8,144	2.6%
515					
	egislature				
517	Senate				
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%
521 522	Salaried Officers and Employees	10,650	10,810	160	1.5%
522	Incidental Expenses Expenses - Senators	2,671	2,711	40	1.5%
523	Expenses - Senators Legislative Printing and Expenses	1,238 6,717	1,257 6,818	19 101	1.5% 1.5%
524	Committee on Appropriations (R) and (D)	2,498	2,535	37	1.5%
526	Caucus Operations (R) and (D)	2,498	60,697	897	1.5%
527	Subtotal	\$93,598	\$95,003	\$1,405	1.5%
528	House of Representatives	ψ33,530	ψ55,005	ψι,του	1.5 /0
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					1.5%
532		14,048	14,259	211	1.5%
533	Mileage - Representatives, Officers and Employees	352	357	5	1.4%
532	Speaker's Office Bi-Partisan Committee, Chief Clerk, Comptroller and EMS Mileage - Representatives, Officers and Employees				1.5

	2013-14 Enacted Budget				
	General Fund				
	(amounts in thousands)				
	(amounts in thousands)			l .	
				Differ	
			2013-14	2013-14 Bu	
		2012-13	Enacted	2013-14 Bu	-
Row	Department / Appropriation	Available	Budget	\$ Change	% Change
R		Available	Buuger	a change	/a 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	Subtotal	\$179,886	\$182,586	\$2,700	1.5%
545	Legislature Total	\$273,484	\$277,589	\$4,105	1.5%
546					
547 <b>(</b>	Sovernment Support Agencies				
548	Legislative Reference Bureau				
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	Subtotal	\$9,168	\$9,168	\$0	0.0%
552					
553	Legislative Miscellaneous and Commissions				
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	Subtotal	\$35,332	\$34,832	(\$500)	-1.4%
570	Government Support Agencies Total	\$44,500	\$44,000	(\$500)	-1.1%
571					
572	GRAND TOTAL	\$27,730,574	\$28,375,869	\$645,295	2.3%
a	Pennsylvania Veterinary Lab program transferred to the Race H	orse Developme	nt Fund.		
b	Transferred to the Insurance Regulation and Oversight Fund.				
c	Per Act 1-A of 2013, if legislation establishing a multimodal trans	sportation fund a	and providing fo	or the funding a	of ports
	activities and rail freight assistance activities is not enacted by t				
	October 31, 2013, the Governor shall transfer any unused funds		• • • •	•	-
	expenses of the state government in the general fund or any spe				
				,,	