

2012-13 Enacted Budget					
General Fund - State Appropriations					
(amounts in thousands)					
Department / Appropriation	Leg. Seq.	2011-12 Actual Budget	Available 2012-13 Budget	2013-14 Proposed Budget	Difference Budget vs Available
Governor's Office					
Governor's Office (includes Office of Public Liaison, Row 25).....	2.00	6,309	6,429	6,429	-
Department Total		6,309	6,429	6,429	-
Executive Offices					
Office of Administration.....	10.00	8,194	8,106	8,191	85
Unemployment Compensation and Transition Costs.....	10.11	1,480	1,200	-	(1,200)
Office of the Receiver - City of Harrisburg.....	10.22	1,000	2,000	2,000	-
Medicare Part B Penalties.....	24.00	295	291	291	-
Commonwealth Technology Services.....	28.75	42,120	43,339	51909	8,570
Technology Innovation Investment Fund.....	31.45			7700	7,700
Office of Inspector General.....	32.00	4,058	4,152	4126	(26)
Inspector General - Welfare Fraud.....	34.00	12,324	12,705	12607	(98)
Office of the Budget.....	38.00	19,161	18,537	18537	-
Audit of the Auditor General.....	42.13	99	-	0	-
Office of General Counsel.....	44.75	3,357	3,189	3189	-
Human Relations Commission.....	46.00	9,491	9,491	9380	(111)
Council on the Arts.....	56.00	886	886	919	33
Juvenile Court Judges Commission.....	64.00	2,454	2,461	2679	218
Public Employee Retirement Commission	66.00	690	710	710	-
Commission on Crime and Delinquency.....	68.00	3,088	3,318	3681	363
Victims of Juvenile Crime.....	114.04	-	1,300	1300	-
Safe Schools Advocate.....	114.05	388	380	380	-
Violence Prevention Programs.....	114.15	1,863	2,113	5863	3,750
Intermediate Punishment Treatment Programs.....	114.27	17,259	18,167	18167	-
Juvenile Probation Services.....	120.86	17,310	16,445	21445	5,000
Grants to the Arts.....	144.00	8,179	8,179	8179	-
Department Total		153,696	156,969	181,253	24,284
Lieutenant Governor					
Lieutenant Governor's Office.....	491.00	765	802	802	-
Board of Pardons.....	494.00	472	476	515	39
Department Total		1,237	1,278	1,317	39
Attorney General					
General Government Operations.....	501.00	37,311	35,446	35446	-
Drug Law Enforcement.....	510.00	24,227	23,500	23500	-
Local Drug Task Forces.....	514.00	9,901	9,604	9604	-

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Drug Strike Task Force.....	515.75	2,060	1,998	1998	-
Joint Local-State Firearm Task Force.....	515.85	3,107	3,014	3014	-
Witness Relocation Program.....	516.11	1,133	1,099	1099	-
Gun Violence Reduction Witness Relocation.....	516.12	-	-	-	-
Child Predator Interception Unit.....	516.33	1,371	1,330	1330	-
Capital Appeals Case Unit.....	516.44	488	473	473	-
Charitable Nonprofit Conversions.....	517.55	877	851	851	-
Tobacco Law Enforcement.....	517.65	625	606	606	-
County Trial Reimbursement.....	517.75	292	200	200	-
Department Total		81,392	78,121	78,121	-
Auditor General					
Auditor General's Office.....	571.00	42,923	40,777	40777	-
Board of Claims.....	574.00	1,701	1,616	1616	-
Transition - Governor.....	578.00	-	-	-	-
Security and Other Expenses - Outgoing Governor.....	580.00	-	-	-	-
Department Total		44,624	42,393	42,393	-
Treasury					
General Government Operations.....	647.00	33,423	31,752	31752	-
Board of Finance and Revenue.....	650.00	2,047	1,945	2505	560
Intergovernmental Organizations.....	652.00	1,174	1,139	1177	38
Publishing Monthly Statements.....	654.00	15	15	15	-
Information Technology Modernization.....	654.11	7,500	7,425	12000	4,575
Divestiture Reimbursement.....	655.11	-	165	1698	1,533
Replacement Checks (EA).....	656.00	2,300	-	-	-
Law Enforcement & Emergency Response Personnel Death Benefits.....	657.75	2,163	2,163	2163	-
Loan and Transfer Agents.....	658.00	65	60	60	-
Tax Note Expenses (EA).....	660.00	-	-	400	400
Interest on Tax Anticipation Notes (EA).....	662.00	-	-	5000	5,000
General Obligation Debt Service.....	666.00	1,041,432	1,094,332	1065619	(28,713)
Department Total		1,090,119	1,138,996	1,122,389	(16,607)
Agriculture					
General Government Operations.....	901.00	25,649	26,197	22746	(3,451)
Agricultural Excellence.....	923.70	243	270	-	(270)
Farmers' Market Food Coupons.....	924.00	2,079	2,079	2079	-
Agricultural Research.....	927.87	708	787	-	(787)

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Agricultural Promotion, Education, and Exports.....	927.91	176	196		(196)
Hardwoods Research and Promotion.....	927.92	243	270		(270)
Animal Health Commission.....	928.00	4,579	4,350		(4,350)
Transfer to State Farm Products Show Fund.....	938.00	2,450	-		-
Payments to Pennsylvania Fairs.....	940.00	874	-		-
Livestock Show.....	942.00	160	160		(160)
Open Dairy Show.....	944.00	160	160		(160)
Youth Shows.....	945.00	121	127	127	-
State Food Purchase.....	950.00	17,338	17,338	17338	-
Food Marketing and Research.....	951.00	445	494		(494)
Transfer to Nutrient Management Fund.....	960.00	2,714	2,714	2714	-
Transfer to the Conservation District Fund.....	963.00	1,029	1,019		(1,019)
University of Pennsylvania - Veterinary Activities.....	981.87	26,495	27,889	27889	-
University of Pennsylvania - Center for Infectious Disease.....	981.97	236	248	248	-
Transfer to Agricultural College Land Scrip fund Restr. Acct.....	984.00	44,737	44,737	44737	-
"PA Preferred" Program Trademark Licensing.....	985.00		500		(500)
Department Total		130,436	129,535	117,878	(11,657)
Community and Economic Development					
General Government Operations	1201.00	14,341	15,915	16115	200
Office of Open Records.....	1220.06	1,139	1,374	1411	37
World Trade PA.....	1220.08	5,880	6,143	8576	2,433
Marketing to Attract Tourists.....	1224.00	3,835	5,810	5810	-
Marketing to Attract Business.....	1226.00	960	941	5941	5,000
Transfer to Municipalities Financial Recovery Revolving Fund.....	1235.75	925	12,096	7096	(5,000)
Transfer to Ben Franklin Tech. Development Authority Fund.....	1236.22	14,500	14,500	14500	-
Transfer to Commonwealth Financing Authority.....	1236.44	82,019	85,519	92000	6,481
Intergovernmental Cooperation Authority - 2nd Class Cities.....	1238.11	385	228	228	-
Pennsylvania First.....	1239.00	25,000	29,500	39500	10,000
Municipal Assistance Program.....	1273.00	676	642	642	-
Keystone Communities.....	1275.86	10,766	10,800	10800	-
Appalachian Regional Commission.....	1280.00	989	1,003	0	(1,003)
Partnerships for Regional Economic Performance.....	1280.05	11,880	11,880	11880	-
Discovered in PA, Developed in PA.....	1280.07	8,910	9,900	9900	-
Tourism - Accredited Zoos.....	1291.00	450	450	0	(450)
Infrastructure Technical Assistance.....	1308.00	-	1,500	0	(1,500)
Early Intervention for Distressed Municipalities.....	1416.98	685	1,785	1785	-

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Powdered Metals.....	1417.30	90	100	0	(100)
Infrastructure and Facilities Improvement Grants.....	1419.55	19,409	19,409	19409	-
Department Total		202,839	229,495	245,593	16,098
Conservation and Natural Resources					
General Government Operations.....	1601.00	16,601	16,258	16258	-
State Parks Operations.....	1620.00	26,708	26,157	26157	-
State Forests Operations.....	1628.00	7,411	7,203	7203	-
Annual Fixed Charges - Flood Lands.....	1648.00	63	65	65	-
Annual Fixed Charges - Project 70.....	1650.00	33	40	40	-
Annual Fixed Charges - Forest Lands.....	1652.00	2,512	2,600	2612	12
Annual Fixed Charges - Park Lands.....	1654.00	392	400	425	25
Department Total		53,720	52,723	52,760	37
Corrections					
General Government Operations.....	1854.00	29,389	29,679	31989	2,310
Medical Care.....	1856.00	235,810	217,445	226212	8,767
Inmate Education and Training.....	1858.00	38,977	39,925	39548	(377)
State Correctional Institutions.....	1860.00	1,552,172	1,579,973	1629099	49,126
Transfer to Justice Reinvestment Fund.....	1870.00			761	761
Department Total		1,856,348	1,867,022	1,927,609	60,587
Drug and Alcohol Programs					
General Government Operations.....	1900.00	-	466	466	-
Assistance to Drug and Alcohol Programs.....	1902.00	40,698	41,232	41232	-
Department Total		40,698	41,698	41,698	-
Education					
General Government Operations.....	2001.00	23,244	23,414	23414	-
Information and Technology Improvement.....	2102.00	4,181	4,181	4181	-
PA Assessment.....	2102.55	36,590	52,191	55961	3,770
State Library.....	2106.00	1,998	1,946	1946	-
Youth Development Centers - Education.....	2111.00	10,185	10,185	10185	-
Basic Education Funding.....	2136.00	5,354,629	5,403,629	5493629	90,000
Basic Ed Formula Enhancements.....	2136.15	14,000	2,500	2500	-
Dual Enrollment Payments.....	2136.26	-	-	-	-
School Improvement Grants.....	2138.11	-	-	-	-

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Pennsylvania Accountability Grants.....	2138.60	-	100,000	100000	-
Pre-K Counts.....	2138.61	80,184	82,784	87284	4,500
Head Start Supplemental Assistance.....	2138.62	35,414	37,278	39178	1,900
Education Assistance Program.....	2138.64	-			-
Science: It's Elementary Program.....	2139.97	-			-
Mobile Science Education Program.....	2142.00	585	650		(650)
Teacher Professional Development.....	2145.00	6,459	6,459	6459	-
Adult and Family Literacy.....	2150.00	11,675	11,675	11675	-
+ Career and Technical Education.....	2153.65	62,000	62,000	62000	-
Authority Rentals and Sinking Fund Requirements.....	2154.00	295,333	296,198	296198	-
Pupil Transportation.....	2158.00	537,458	542,255	555886	13,631
Nonpublic and Charter School Pupil Transportation.....	2160.00	76,640	77,664	78614	950
Special Education.....	2162.00	1,026,815	1,026,815	1026815	-
Early Intervention.....	2166.00	197,816	216,973	221973	5,000
Tuition for Orphans and Children Placed in Private Homes.....	2172.00	56,520	58,610	58941	331
Payments in Lieu of Taxes.....	2174.00	194	194	197	3
Education of Migrant Laborers' Children.....	2176.00	853	853	853	-
PA Charter Schools for the Deaf and Blind.....	2180.00	39,852	40,602	41499	897
Special Education - Approved Private Schools.....	2182.00	97,647	98,347	98347	-
Intermediate Units.....	2186.00	-			-
School Food Services.....	2188.00	30,220	31,259	32021	762
School Nutrition Incentive Program.....	2190.10	3,294			-
School Employees' Social Security.....	2192.00	542,300	544,438	544550	112
School Employees' Retirement.....	2194.00	600,172	856,052	1080000	223,948
School Entity Demonstration Projects.....	2195.75	-			-
High School Reform.....	2210.11	-			-
Lifelong Learning.....	2215.98	-			-
Services to Nonpublic Schools.....	2216.00	82,065	86,384	86384	-
Textbooks, Materials and Equipment for Nonpublic Schools.....	2218.00	24,964	26,278	26278	-
Public Library Subsidy.....	2226.00	53,507	53,507	53507	-
Library Services for the Visually Impaired and Disabled.....	2228.00	2,702	2,567	2567	-
Recording for the Blind and Dyslexic.....	2228.25	-			-
Library Access.....	2230.00	2,821	2,821	2821	-
Job Training Programs.....	2276.00	4,560	7,250	0	(7,250)
Reimbursement of Charter Schools.....	2279.86	-			-
Safe School Initiative.....	2282.68	2,022	2,022	2022	-
Community Colleges.....	2283.75	212,167	212,167	212167	-
Transfer to Community College Capital Fund.....	2283.81	46,369	47,869	47869	-

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Regional Community Colleges Services.....	2283.79	630	1,200	1200	-
Higher Education for the Disadvantaged.....	2283.85	-			-
Higher Education of Blind or Deaf Students.....	2283.87	-			-
Higher Education Assistance.....	2283.89	-			-
Community Education Councils.....	2293.85	1,080	1,800	2000	200
Medical College in NE PA.....	2293.96	-			-
The Pennsylvania State University					
General Support.....	3000.77	203,404	214,110	214110	-
Pennsylvania College of Technology.....	3016.00	12,905	13,584	13584	-
University of Pittsburgh					
General Support.....	3100.77	127,293	133,993	133993	-
Rural Education Outreach.....	3116.00	1,979	2,083	2083	-
Temple University					
General Support.....	3150.77	132,921	139,917	139917	-
Lincoln University					
General Support.....	3163.77	10,605	11,163	11163	-
Department Total		10,068,252	10,547,867	10,885,971	338,104
eHealth Partnership Authority.....					
Transfer to PA eHealth Partnership Fund	3370.00	780	804	2,200	1,396
		780	804	2,200	1,396
Environmental Protection					
General Government Operations.....	3401.00	10,642	10,642	10642	-
Environmental Program Management.....	3410.00	27,755	24,965	26587	1,622
Chesapeake Bay Agricultural Source Abatement.....	3470.75	2,667	2,667	2667	-
Environmental Protection Operations.....	3502.00	77,359	74,547	76420	1,873
Safe Water.....	3513.00	-			-
Black Fly Control and Research.....	3514.75	3,314	3,314	3314	-
West Nile Virus Control.....	3515.75	3,824	3,824	3824	-
Flood Control Projects.....	3515.96	-			-
Sewage Facilities Planning Grants.....	3534.00	436	-	0	-
Sewage Facilities Enforcement Grants.....	3536.00	620	-	0	-
Delaware River Master.....	3540.00	76	76	76	-
Ohio River Basin Commission.....	3542.00	13	-	0	-
Susquehanna River Basin Commission.....	3544.00	573	573	573	-
Interstate Commission on the Potomac River.....	3546.00	48	46	46	-
Delaware River Basin Commission.....	3548.00	583	934	934	-

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Ohio River Valley Water Sanitation Commission.....	3550.00	143	136	136	-
Chesapeake Bay Commission.....	3552.00	239	227	227	-
Transfer to the Conservation District Fund.....	3554.00	2,885	2,856	0	(2,856)
Interstate Mining Commission.....	3558.00	32	30	30	-
Summer 2011 Storm Stream Cleaning.....	3559.00	1,300		0	-
Department Total		132,509	124,837	125,476	639
General Services					
General Government Operations.....	4051.00	66,630	65,923	70419	4,496
Publication of the PA Manual.....	4052.00	58	-	0	-
Rental and Municipal Charges.....	4058.00	22,583	22,969	22969	-
Utility Costs.....	4060.00	25,876	24,574	21641	(2,933)
Excess Insurance Coverage.....	4072.00	1,412	1,624	1211	(413)
Capitol Fire Protection.....	4073.75	496	2,500	2500	-
Department Total		117,055	117,590	118,740	1,150
Health					
General Government Operations.....	4201.00	22,036	21,918	22242	324
Diabetes Programs.....	4252.00	100	100	0	(100)
Quality Assurance.....	4256.00	17,488	18,878	18731	(147)
Vital Statistics.....	4262.00	6,131	5,965	5933	(32)
State Laboratory.....	4268.00	3,428	3,168	3168	-
State Health Care Centers.....	4276.00	20,753	20,753	20610	(143)
Chronic Care Management.....	4284.90	970	970	970	-
Sexually Transmitted Disease Screening and Treatment.....	4290.00	1,729	1,729	1729	-
Primary Health Care Practitioner.....	4294.11	3,639	3,671	4671	1,000
Community Based Health Care Subsidy.....	4297.86			4000	4,000
Newborn Screening.....	4297.95	3,904	4,110	4110	-
Cancer Screening Services.....	4298.06	2,537	2,563	2563	-
AIDS Programs.....	4304.00	7,169	7,169	7169	-
AIDS Special Pharmaceutical Services.....	5401.76	10,267	10,267	10267	-
Regional Cancer Institutes.....	4312.00	427	450	450	-
School District Health Services.....	4316.00	37,211	36,620	36620	-
Local Health Departments.....	4318.00	25,421	25,421	25421	-
Local Health - Environmental.....	4320.00	6,989	6,989	6989	-
Maternal and Child Health.....	4324.00	843	822	766	(56)
Transition for Department of Drug and Alcohol Programs.....		950	-		-
Assistance to Drug and Alcohol Programs.....	4338.00	-			-

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Tuberculosis Screening and Treatment.....	4348.00	920	874	874	-
Renal Dialysis.....	4352.00	6,779	6,779	6779	-
Services for Children with Special Needs.....	4354.00	1,535	1,551	1551	-
Adult Cystic Fibrosis and other Chronic Respiratory Illnesses.....	4356.00	427	650	450	(200)
Cooley's Anemia.....	4358.00	95	100	100	-
Hemophilia.....	4362.00	902	949	949	-
Lupus.....	4363.00	95	100	0	(100)
Sickle Cell.....	4364.00	1,140	1,200	1200	-
Regional Poison Control Centers.....	4368.00	665	700	0	(700)
Trauma Program Coordination.....	4370.00	256	390	0	(390)
Epilepsy Support Services.....	4374.00	370	400	0	(400)
Bio-Technology Research.....	4376.00	1,697	4,236	0	(4,236)
Tourette Syndrome.....	4378.00	71	75	0	(75)
ALS.....	4379.00	-	300	0	(300)
Department Total		186,944	189,867	188,312	(1,555)
Insurance					
General Government Operations.....	4731.00	17,947	17,947	0	(17,947)
Children's Health Insurance Administration.....	4732.00	4,663	3,640	7469	3,829
Adult Health Insurance Administration.....	4733.00	-	-	-	-
Children's Health Insurance.....	4738.00	97,365	101,608	115101	13,493
Department Total		119,975	123,195	122,570	(625)
Labor and Industry					
General Government Operations.....	4801.00	12,600	12,510	12559	49
Occupational and Industrial Safety (portion from PENNSAFE, Row 412).....	4812.00	9,679	10,203	9923	(280)
PENNSAFE (to Occupational and Industrial Safety, Row 411 and Worker's Comp Admin Fund).....	4816.00	1,044	-	0	-
Pennsylvania Conservation Corps.....	4817.75	-	-	-	-
Occupational Disease Payments.....	4818.00	935	882	805	(77)
Transfer to Vocational Rehabilitation Fund.....	4820.77	40,473	40,473	40473	-
Supported Employment.....	4822.00	397	397	397	-
Centers for Independent Living.....	4824.00	1,912	1,912	1912	-
Workers' Compensation Payments.....	4828.00	1,079	957	960	3
Training Activities.....	4830.00	-	-	-	-
Keystone Works.....	4831.00	-	2,500	2500	-
New Choices / New Options.....	4831.65	450	500	0	(500)
Assistive Technology Devices.....	4831.75	244	244	244	-
Assistive Technology Demonstration and Training.....	4831.80	399	399	399	-

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Employment Services.....	4832.00	-			-
Industry Partnerships.....	4848.36	1,452	1,613	1613	-
Beacon Lodge Camp.....	4848.50	-			-
Department Total		70,664	72,590	71,785	(805)
Military and Veterans Affairs					
General Government Operations.....	5001.00	18,381	18,741	20783	2,042
Facilities Management and Security (moved to GGO).....	5009.11	-			-
Burial Detail Honor Guard.....	5012.10	89	99	99	-
American Battle Monuments.....	5014.00			50	50
Armory/Readiness Centers Maintenance and Repair.....	5016.00	446	446	446	-
Special State Duty.....	5016.45	25	35	35	-
Veterans Homes.....	5048.05	92,590	85,721	81847	(3,874)
Education of Veterans Children.....	5054.00	101	101	101	-
Transfer to Educational Assistance Program Fund.....	5056.11	12,870	12,870	12870	-
Veterans Assistance	5058.00	216	200	0	(200)
Transfer to Veterans' Trust Fund.....	5058.11		1,700	0	(1,700)
Blind Veterans Pension.....	5060.00	222	222	222	-
Paralyzed Veterans Pension.....	5062.00	425	1,285	1288	3
National Guard Pension.....	5064.00	5	5	5	-
Supplemental Life Insurance Premiums.....	5065.00	268	364	364	-
Civil Air Patrol.....	5085.00	-			-
Disabled American Veterans Transportation.....	5090.01	336	336	336	-
Veterans Outreach Services.....	5090.03	1,632	1,632	2332	700
Department Total		127,606	123,757	120,778	(2,979)
Public Welfare					
General Government Operations.....	5201.00	59,294	60,518	67381	6,863
Information Systems.....	5244.00	43,357	45,530	57314	11,784
County Administration - Statewide.....	5264.00	32,465	31,795	29841	(1,954)
County Assistance Offices.....	5276.00	252,110	244,973	268186	23,213
Child Support Enforcement.....	5290.00	13,382	13,608	13824	216
New Directions.....	5297.55	17,011	16,796	17240	444
Youth Development Institutions and Forestry Camps.....	5308.00	69,645	64,600	63381	(1,219)
Mental Health Services.....	5322.00	702,819	662,311	689380	27,069
Intellectual Disabilities - State Centers.....	5354.00	103,121	107,023	119163	12,140
Cash Grants.....	5360.00	212,998	60,690	60690	-
Supplemental Grants - Aged, Blind and Disabled.....	5371.75	149,084	142,901	147341	4,440

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	Leg.	2011-12	2012-13	Proposed	Budget vs
Department / Appropriation	Seq.	Actual Budget	Budget	Budget	Available
Payment to Federal Government - Medicare Drug Program.....	5371.90	472,264	512,992	550267	37,275
Medical Assistance - Outpatient.....	5372.00	645,095	539,644	369311	(170,333)
Medical Assistance - Inpatient.....	5382.00	325,685	220,927	121719	(99,208)
Medical Assistance - Capitation.....	5386.00	3,301,109	3,622,809	3830192	207,383
Uncompensated Care.....	5390.00				-
Medical Assistance - Obstetric and Neonatal Services.....	5390.11	3,313	3,681	3681	-
Long-Term Care.....	5392.00	737,356	775,871	844284	68,413
Home and Community Based Services.....	5393.00	175,162	200,199	200199	-
Medical Assistance - Long Term Care - Managed Care.....	5394.00	65,551	75,872	85008	9,136
Hospital Based Burn Centers.....	5394.11	3,404	3,782	3782	-
Medical Assistance - Critical Care Hospitals.....	5394.30	3,218	4,076	3576	(500)
Trauma Centers.....	5395.11	7,790	8,656	8656	-
Medical Assistance - State-Related Academic Medical Centers.....	5395.81	12,618	12,618	12831	213
Medical Assistance - Physician Practice Plans.....	5396.11	6,437	7,937	6545	(1,392)
Medical Assistance - Transportation.....	5398.00	69,221	72,799	76179	3,380
Expanded Medical Services for Women.....	5401.55	4,794	5,044	5294	250
Special Pharmaceutical Services.....	5401.78	2,978	2,157	2309	152
Behavioral Health Services.....	5401.79	45,513	43,117	43117	-
Psychiatric Services in Eastern PA.....	5401.85	-			-
Intellectual Disabilities - Intermediate Care Facilities.....	5406.00	143,803	143,005	149576	6,571
Intellectual Disabilities - Community Base Program.....	5410.00	158,194	151,223	150918	(305)
Intellectual Disabilities - Community Waiver Program.....	5414.00	854,863	919,885	1026790	106,905
Early Intervention.....	5422.00	111,712	126,185	127974	1,789
Autism Intervention and Services.....	5430.00	12,194	13,000	15151	2,151
Intellectual Disabilities - Lansdowne Residential Services.....	5432.00	340	340	340	-
County Child Welfare.....	5434.00	990,470	1,040,029	1063333	23,304
Community Based Family Centers.....	5454.00	3,258	3,258	3258	-
Child Care Services.....	5462.00	154,265	141,369	148488	7,119
Child Care Assistance.....	5479.11	164,435	156,728	152609	(4,119)
Nurse Family Partnership.....	5480.11	11,978	11,978	11978	-
Domestic Violence.....	5490.00	12,261	12,566	13826	1,260
Rape Crisis.....	5500.00	7,016	7,016	7716	700
Breast Cancer Screening.....	5508.00	1,623	1,623	1623	-
Human Services Development Fund.....	5512.00	14,208	13,460	13460	-
Legal Services.....	5516.00	2,461	2,461	2461	-
Homeless Assistance.....	5520.00	20,551	18,496	18496	-
Services to Persons with Disabilities.....	5524.00	163,987	192,655	227880	35,225
Attendant Care.....	5530.00	102,704	100,343	115031	14,688

2012-13 Enacted Budget					
General Fund - State Appropriations					
(amounts in thousands)					
Department / Appropriation	Leg. Seq.	2011-12 Actual Budget	Available 2012-13 Budget	2013-14 Proposed Budget	Difference Budget vs Available
Medical Assistance - Workers with Disabilities.....	5536.11	27,305	35,056	18645	(16,411)
Facilities and Service Enhancements.....	5537.00	-			-
Acute Care Hospitals.....	5538.00	-			-
Health Care Clinics.....	5539.22	900	1,000	0	(1,000)
Department Total		10,495,322	10,654,602	10,970,244	315,642
Revenue					
General Government Operations.....	6301.00	128,347	124,554	124989	435
Technology and Process Modernization.....	6302.76	21,450	20,450	14500	(5,950)
Commissions - Inheritance and Realty Transfer Taxes (EA).....	6303.00	7,156	7,156	6834	(322)
Distribution of Public Utility Realty Tax.....	6306.00	30,663	32,976	32521	(455)
Department Total		187,616	185,136	178,844	(6,292)
State					
General Government Operations.....	6351.00	3,408	3,369	3524	155
Statewide Uniform Registry of Electors.....	6353.75	3,397	4,257	4257	-
Voter Registration.....	6354.00	437	451	442	(9)
Lobbying Disclosure.....	6356.11	666	562	491	(71)
Electoral College.....	6358.00	-	10	0	(10)
Publishing State Reapportionment Maps.....	6359.00	1,690	-	0	-
Publishing Federal Reapportionment Maps.....	6359.11	300	-	0	-
Voting of Citizens in Military Service.....	6360.00	40	60	20	(40)
County Election Expenses (EA).....	6364.00	393	400	375	(25)
Department Total		10,331	9,109	9,109	-
Transportation					
Rail Freight and Intermodal Coordination.....	6451.00	873	855	0	(855)
Vehicle Sales Tax Collections.....	6470.00	882	882	904	22
Voter Registration.....	6476.00	422	422	504	82
Photo ID Cards.....	6476.11	-	1,000	896	(104)
PennPORTS.....	6477.10	3,672	3,699	0	(3,699)
PennPORTS- Philadelphia Regional Port Authority Debt Service.....	6477.20	4,558	4,604	4605	1
Rail Freight Assistance.....	6492.00	5,175	5,750	0	(5,750)
Department Total		15,582	17,212	6,909	(10,303)
State Police					
General Government Operations.....	6651.00	174,630	176,604	187804	11,200
Law Enforcement Information Technology.....	6663.98	6,372	6,372	6372	-

2012-13 Enacted Budget					
General Fund - State Appropriations					
(amounts in thousands)					
		2011-12	Available	2013-14	Difference
	Leg.	Actual Budget	Budget	Proposed	Budget vs
Department / Appropriation	Seq.			Budget	Available
Statewide Public Safety Radio System (moved from Executive Offices).....	6663.99	6,724	6,724	7063	339
Municipal Police Training.....	6664.00	998	998	989	(9)
Forensic Laboratory Support.....	6665.00	1,425	1,500	0	(1,500)
Automated Fingerprint Identification System.....	6668.00	861	861	861	-
Gun Checks.....	6670.00	2,195	2,195	2195	-
Department Total		193,205	195,254	205,284	10,030
Civil Service Commission					
General Government Operations.....	6771.00	1	1	1	-
Department Total		1	1	1	-
Emergency Management Agency					
General Government Operations.....	6801.00	8,081	8,831	8831	-
Information Systems Management.....	6809.30	-	-	-	-
State Fire Commissioner.....	6816.00	2,099	1,994	2036	42
Firefighters' Memorial Flag.....	6857.80	10	10	10	-
Red Cross Extended Care Program.....	6857.90	100	100	0	(100)
Summer 2011 Storm Disaster Relief.....	6854.77	17,850	30,931	4100	(26,831)
Hurricane Sandy- Disaster Relief.....	6854.87	-	5,000	-	(5,000)
April 2011 Flooding Disaster Relief.....	6857.90	4,750	-	0	-
Hazard Mitigation.....	6857.91	-	11,740	3000	(8,740)
October 2012 Hurricane Sandy- EMAC.....	6857.91	-	5,000	0	(5,000)
Department Total		32,890	63,606	17,977	(45,629)
State System of Higher Education					
State Universities.....	6911.00	412,751	412,751	412751	-
Recruitment of the Disadvantaged.....	6914.00	-	-	-	-
PA Center for Environmental Education (PCEE).....	6914.58	-	-	-	-
McKeever Center.....	6915.75	-	-	-	-
Affirmative Action.....	6916.00	-	-	-	-
Program Initiatives.....	6917.77	-	-	-	-
Department Total		412,751	412,751	412,751	-
Higher Education Assistance Agency					
Grants to Students.....	7001.00	380,935	344,888	344888	-
Higher Education for the Disadvantaged.....	7001.33	2,364	2,246	2246	-
Higher Education of Blind or Deaf Students.....	7001.44	49	47	47	-

2012-13 Enacted Budget					
General Fund - State Appropriations					
(amounts in thousands)					
Department / Appropriation	Leg. Seq.	2011-12 Actual Budget	Available 2012-13 Budget	2013-14 Proposed Budget	Difference Budget vs Available
Matching Payments for Student Aid.....	7004.00	13,154	12,496	12496	-
Institutional Assistance Grants.....	7006.00	24,389	24,389	24389	-
Bond-Hill Scholarships.....	7008.00	534	534	534	-
Agricultural Loan Forgiveness.....	7012.00	-			-
SciTech and Technology Scholarships.....	7019.75	-			-
Cheyney Keystone Academy.....	7023.75	1,525	1,525	1525	-
Nursing Shortage Initiative.....	7024.00	-			-
Department Total		422,950	386,125	386,125	-
Historical and Museum Commission					
General Government Operations.....	7081.00	16,999	17,800	18474	674
Museum Assistance Grants.....	7096.00	-			-
Regional History Centers.....	7098.00	-			-
University of Pennsylvania Museum.....	7104.00	-			-
Department Total		16,999	17,800	18,474	674
Environmental Hearing Board					
Environmental Hearing Board.....	7425.00	1,727	1,977	2142	165
Department Total		1,727	1,977	2,142	165
Probation and Parole					
General Government Operations.....	7451.00	103,410	110,281	121026	10,745
Sexual Offenders Assessment Board.....	7452.00	4,751	5,164	5429	265
Improvement of Adult Probation Services.....	7458.00	16,222	16,222	16222	-
Department Total		124,383	131,667	142,677	11,010
Securities Commission					
General Government Operations (merge with Dept. of Banking).....	7501.00	1,000	1	0	(1)
Department Total		1,000	1	-	(1)
Health Care Cost Containment Council					
Health Care Cost Containment Council (moved to Health Care Analysis and Reporting, Row 346).....	7527.00	2,683	2,683	2683	-
Department Total		2,683	2,683	2,683	-
Ethics Commission					
State Ethics Commission.....	7528.00	1,768	1,768	1768	-
Department Total		1,768	1,768	1,768	-

2012-13 Enacted Budget					
General Fund - State Appropriations					
(amounts in thousands)					
Department / Appropriation	Leg. Seq.	2011-12 Actual Budget	Available 2012-13 Budget	2013-14 Proposed Budget	Difference Budget vs Available
State Employees' Retirement System					
National Guard - Employer Contribution.....	7530.00	4	4	0	(4)
Department Total		4	4	-	(4)
Thaddeus Stevens College of Technology					
Thaddeus Stevens College of Technology.....	7540.00	10,332	10,332	10332	-
Department Total		10,332	10,332	10,332	-
Housing Finance Agency					
PHFA - Homeowners Emergency Mortgage Assistance.....	7545.00	2,000	-	0	-
Department Total		2,000	-	-	-
Public Utility Commission					
PUC	6870.00	250			-
Legislature					
Senate					
Senators' Salaries.....	8001.00	6,734	7,034	7034	-
Senate President - Expenses.....	8004.00	300	300	300	-
Employees of Chief Clerk.....	8006.00	2,540	2,540	2540	-
Salaried Officers and Employees.....	8008.00	10,300	10,300	10300	-
Reapportionment Expenses.....	8009.00	-			-
Incidental Expenses.....	8010.00	2,821	2,671	2671	-
Postage.....	8012.00	-			-
Expenses - Senators.....	8046.00	1,238	1,238	1238	-
Legislative Printing and Expenses.....	8048.00	6,867	6,717	6717	-
Computer Services (R).....	8050.00	-			-
Computer Services (D).....	8052.00	-			-
Computer Services (R) and (D).....	8052.11	-			-
Committee on Appropriations (R).....	8054.00	1,249			-
Committee on Appropriations (D).....	8056.00	1,249			-
Committee on Appropriations (R) and (D).....	8056.11	-	2,498	2498	-
Caucus Operations (R).....	8057.00	32,500			-
Caucus Operations (D).....	8058.00	27,500			-
Caucus Operations (R) and (D).....	8059.00	-	59,800	59800	-
House of Representatives					
Members' Salaries, Speaker's Extra Compensation.....	8201.00	25,584	26,984	26984	-
Caucus Operations.....	8202.00	95,500	95,500	95500	-

2012-13 Enacted Budget					
General Fund - State Appropriations					
(amounts in thousands)					
		2011-12	Available	2013-14	Difference
	Leg.	Actual Budget	2012-13	Proposed	Budget vs
Department / Appropriation	Seq.		Budget	Budget	Available
House Employes (D).....	8204.00	-			-
House Employes (R).....	8206.00	-			-
Speaker's Office.....	8208.00	1,714	1,714	1714	-
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	8210.00	14,048	14,048	14048	-
Reapportionment Expenses.....	8211.00	-			-
Mileage - Representatives, Officers and Employes.....	8212.00	352	352	352	-
Chief Clerk and Legislative Journal.....	8214.00	2,645	2,645	2645	-
Speaker.....	8216.11	20			-
Chief Clerk.....	8218.00	553			-
Floor Leader (D).....	8220.00	7			-
Floor Leader (R).....	8222.00	7			-
Whip (D).....	8224.00	6			-
Whip (R).....	8226.00	6			-
Chairman - Caucus (D).....	8228.00	3			-
Chairman - Caucus (R).....	8230.00	3			-
Secretary - Caucus (D).....	8232.00	3			-
Secretary - Caucus (R).....	8234.00	3			-
Chairman - Appropriations Committee (D).....	8236.00	6			-
Chairman - Appropriations Committee (R).....	8238.00	6			-
Chairman - Policy Committee (D).....	8240.00	2			-
Chairman - Policy Committee (R).....	8242.00	2			-
Caucus Administrator (D).....	8244.00	2			-
Caucus Administrator (R).....	8246.00	2			-
Administrator for Staff (D).....	8248.00	20			-
Administrator for Staff (R).....	8250.00	20			-
Contingent Expenses (R) and (D).....	8250.11	-	671	671	-
Legislative Office for Research Liaison.....	8252.00	-			-
Incidental Expenses.....	8254.00	4,800	4,800	4800	-
Expenses - Representatives.....	8256.00	4,026	4,026	4026	-
Legislative Printing and Expenses.....	8260.00	12,108	10,108	10108	-
National Legislative Conference - Expenses.....	8264.00	484	484	484	-
Committee on Appropriations (R).....	8266.00	3,052	3,052	3052	-
Committee on Appropriations (D).....	8268.00	3,052	3,052	3052	-
Special Leadership Account (R).....	8270.00	5,725	5,725	5725	-
Special Leadership Account (D).....	8272.00	5,725	5,725	5725	-
Legislative Management Committee (R).....	8274.00	-			-
Legislative Management Committee (D).....	8276.00	-			-
Information Technology (R).....	8281.00	-			-

2012-13 Enacted Budget					
General Fund - State Appropriations					
(amounts in thousands)					
Department / Appropriation	Leg. Seq.	2011-12 Actual Budget	Available 2012-13 Budget	2013-14 Proposed Budget	Difference Budget vs Available
Information Technology (D).....	8281.11	-			-
Legislative Reference Bureau					
Legislative Reference Bureau - Salaries and Expenses.....	8501.00	6,699	8,365	6716	(1,649)
Contingent Expenses.....	8504.00	17	-		-
Printing of PA Bulletin and PA Code.....	8506.00	701	803	701	(102)
Legislative Miscellaneous and Commissions					
Legislative Budget and Finance Committee.....	8521.00	1,318	1,775	1318	(457)
Legislative Data Processing Center.....	8543.00	17,369	17,369	17369	-
Joint State Government Commission.....	8546.00	1,252	1,416	1152	(264)
Local Government Commission.....	8548.00	1,010	1,074	1010	(64)
Local Government Codes.....	8550.00	11	89	11	(78)
Joint Legislative Air and Water Pollution Control Committee.....	8552.00	292	510	292	(218)
Legislative Audit Advisory Commission.....	8554.00	150	245	150	(95)
Independent Regulatory Review Commission.....	8556.00	1,680	1,850	1680	(170)
Capitol Preservation Committee.....	8558.00	414	710	608	(102)
Capitol Restoration.....	8560.00	1,811	1,850	1811	(39)
Commission on Sentencing.....	8564.00	1,327	1,800	1730	(70)
Center For Rural Pennsylvania.....	8566.00	653	875	653	(222)
Commonwealth Mail Processing Center.....	8566.05	2,894	2,894	2894	-
Legislative Reapportionment Commission.....	8566.75	2,400	1,200	1200	-
Host State Committee Expenses CSG.....	8567.00	-			-
Independent Fiscal Office.....	8568.00	1,900	1,675	1675	-
Department Total		314,682	316,484	312,954	(3,530)
Judiciary					
Supreme Court					
Supreme Court.....	8701.00	13,424	13,239	13239	-
Justices Expenses.....	8703.00	115	115	115	-
Judicial Center Operations.....	8704.00	655	655	655	-
Judicial Council.....	8704.75	137	137	137	-
District Court Administrators.....	8704.85	16,773	16,773	16773	-
Interbranch Commission.....	8704.86	349	299	299	-
Court Management Education.....	8704.95	71	71	71	-
Rules Committees.....	8704.96	1,448	1,448	1448	-
Civil Procedural Rules Committee.....	8708.00	-			-
Appellate/Orphans Rules Committee.....	8708.10	-			-
Rules of Evidence Committee.....	8708.20	-			-
Minor Court Rules Committee.....	8708.30	-			-

2012-13 Enacted Budget					
General Fund - State Appropriations					
(amounts in thousands)					
		2011-12	Available	2013-14	Difference
	Leg.	Actual Budget	2012-13	Proposed	Budget vs
Department / Appropriation	Seq.		Budget	Budget	Available
Criminal Procedural Rules Committee.....	8710.00	-			-
Domestic Relations Committee.....	8712.00	-			-
Juvenile Court Rules Committee.....	8713.00	-			-
Court Administrator.....	8714.00	9,663	9,663	9663	-
Integrated Criminal Justice System.....	8718.00	2,303	2,303	2303	-
Unified Judicial System Security	8719.50	1,994	1,944	1944	-
Superior Court					-
Superior Court.....	8771.00	26,237	26,237	26237	-
Judges Expenses.....	8774.00	178	178	178	-
Commonwealth Court					-
Commonwealth Court.....	8784.00	15,926	15,926	15926	-
Judges Expenses.....	8786.00	128	128	128	-
Courts of Common Pleas					-
Courts of Common Pleas.....	8801.00	92,083	97,705	97705	-
Senior Judges.....	8804.00	3,607	3,607	3607	-
Judicial Education.....	8806.00	1,105	1,105	1105	-
Ethics Committee.....	8807.00	55	55	55	-
Problem Solving Courts.....	8808.00	-	100	100	-
Community Courts & Magisterial District Justices					-
Magisterial District Judges.....	8811.00	68,039	71,381	71381	-
Magisterial District Judge Education.....	8812.75	651	651	651	-
Philadelphia Courts					-
Traffic Court.....	8815.00	912	912	912	-
Municipal Court.....	8821.00	5,546	5,746	5746	-
Law Clerks.....	8824.00	-			-
Domestic Violence Services.....	8826.00	-			-
Judicial Conduct Board.....	8832.65	1,182	1,531	1531	-
Court of Judicial Discipline.....	8832.75	454	454	454	-
Reimbursement of County Costs					-
Jurors Cost Reimbursement.....	8833.00	1,085	1,085	1085	-
County Courts Reimbursement.....	8836.00	33,405	33,405	33405	-
Senior Judge Reimbursement.....	8837.11	1,335	1,335	1335	-
Gun Court Reimbursements.....	8837.12	-			-
Court Consolidation.....	8837.14	-	1,100		(1,100)
Department Total		298,860	309,288	308,188	(1,100)
Nonpreferreds Total		515,838	542,987	542,987	-
EAs Total		9,849	7,556	12,609	5,053

