

2013-14 final Budget
General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	2010-11 Actual Budget	2011-12 Actual Budget	Available 2012-13 Budget	2013-14 Proposed Budget	2013-14 Final Budget
Governor's Office						
Governor's Office (includes Office of Public Liaison, Row 25).....	2.00	6,981	6,309	6,429	6,429	6,508
Department Total		6,981	6,309	6,429	6,429	6,508
Executive Offices						
Office of Administration.....	10.00	8,635	8,194	8,106	8,191	8,191
Unemployment Compensation and Transition Costs.....	10.11	1,800	1,480	1,200	-	
Office of the Receiver - City of Harrisburg.....	10.22	-	1,000	2,000	2,000	2,000
Medicare Part B Penalties.....	24.00	293	295	291	291	291
Commonwealth Technology Services.....	28.75	42,521	42,120	43,339	51,909	50,451
Public Television Technology.....	29.00	-				
Public Television Station Grants.....	29.50	-				
Technology Innovation Investment Fund.....	31.45	-			7,700	4,200
Office of Inspector General.....	32.00	2,436	4,058	4,152	4,126	4,152
Inspector General - Welfare Fraud.....	34.00	10,705	12,324	12,705	12,607	12,705
Office of the Budget.....	38.00	20,130	19,161	18,537	18,537	18,537
Audit of the Auditor General.....	42.13	-	99	-	-	
Office of Health Care Reform.....	42.14	878	-			
Chronic Care Management.....	44.22	-	-			
Health Information Exchange.....	44.44	876	804			
Office of General Counsel.....	44.75	3,491	3,357	3,189	3,189	3,202
Governor's Advisory Council on Rural Affairs.....	45.65	-				
Human Relations Commission.....	46.00	9,780	9,491	9,491	9,380	9,406
Latino Affairs Commission.....	52.00	-				
Office of Public Liaison (moved to Governor's Office, Row 2).....	52.11	-				
African-American Affairs Commission.....	54.75	-				
Asian-American Affairs Commission.....	54.85	-				
Council on the Arts.....	56.00	876	886	886	919	886
Commission for Women.....	62.00	-				
Juvenile Court Judges Commission.....	64.00	2,241	2,454	2,461	2,679	2,654
Public Employee Retirement Commission.....	66.00	687	690	710	710	769
Commission on Crime and Delinquency.....	68.00	3,332	3,088	3,318	3,681	3,955
Victims of Juvenile Crime.....	114.04	704	-	1,300	1,300	1,300
Safe Schools Advocate.....	114.05	-	388	380	380	384
Evidence-Based Prevention and Intervention.....	114.10	-				
Violence Prevention Programs.....	114.15	1,908	1,863	2,113	5,863	4,563
Weed and Seed Program.....	114.16	405				
Intermediate Punishment Treatment Programs.....	114.27	18,167	17,259	18,167	18,167	18,167

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Intermediate Punishment Programs.....	116.00	-				
Intermediate Punishment Drug and Alcohol Treatment.....	118.00	-				
Juvenile Probation Services.....	120.86	17,310	17,310	16,445	21,445	18,945
Research-Based Violence Prevention.....	120.75	-				
Improvement of Juvenile Probation Services.....	124.00	-				
Specialized Probation Services.....	125.75	-				
Law Enforcement Activities.....	125.81	2,943				
Safe Neighborhoods	125.86	172				
Violence Reduction.....	126.11	123				
Grants to the Arts.....	144.00	8,262	8,179	8,179	8,179	8,179
Cultural Preservation Assistance.....	144.90	-				
Department Total		158,675	154,500	156,969	181,253	172,937
Lieutenant Governor						
Lieutenant Governor's Office.....	491.00	485	765	802	802	814
Board of Pardons.....	494.00	491	472	476	515	518
Department Total		976	1,237	1,278	1,317	1,332
Attorney General						
General Government Operations.....	501.00	38,496	37,311	35,446	35,446	39,322
Drug Law Enforcement.....	510.00	24,472	24,227	23,500	23,500	23,853
Local Drug and Drug Strike Task Forces.....	514.00	10,001	9,901	9,604	9,604	11,776
*Drug Strike Task Force.....	515.75	2,081	2,060	1,998	1,998	
Joint Local-State Firearm Task Force.....	515.85	3,107	3,107	3,014	3,014	3,559
Witness Relocation Program.....	516.11	1,193	1,133	1,099	1,099	1,115
Gun Violence Reduction Witness Relocation.....	516.12	-	-			
Child Predator Interception Unit.....	516.33	1,371	1,371	1,330	1,330	4,350
Capital Appeals Case Unit.....	516.44	542	488	473	473	
Charitable Nonprofit Conversions.....	517.55	974	877	851	851	
Tobacco Law Enforcement.....	517.65	658	625	606	606	615
County Trial Reimbursement.....	517.75	112	292	200	200	200
Mobile Street Crimes Unit.....	517.75					2,500
Department Total		83,007	81,392	78,121	78,121	87,290
* Local Drug Task Force and Drug Strike Task Force lines were combined						
Auditor General						
Auditor General's Office.....	571.00	44,287	42,923	40,777	40,777	41,389

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Information Technology Modernization.....						1,750
Board of Claims.....	574.00	1,718	1,701	1,616	1,616	1,640
Transition - Governor.....	578.00	154	-			
Security and Other Expenses - Outgoing Governor.....	580.00	86	-			
Department Total		46,245	44,624	42,393	42,393	44,779
Treasury						
General Government Operations.....	647.00	34,485	33,423	31,752	31,752	32,228
Board of Finance and Revenue.....	650.00	1,987	2,047	1,945	2,505	2,505
Intergovernmental Organizations.....	652.00	989	1,174	1,139	1,177	1,187
Publishing Monthly Statements.....	654.00	15	15	15	15	15
Information Technology Modernization.....	654.11	3,367	7,500	7,425	12,000	9,000
Divestiture Reimbursement.....	655.11	-	-	165	1,698	1,698
Replacement Checks (EA).....	656.00	2,307	2,300	-		
Law Enforcement & Emergency Response Personnel Death Benefits.....	657.75	1,862	2,163	2,163	2,163	2,163
Loan and Transfer Agents.....	658.00	63	65	60	60	60
Tax Note Expenses (EA).....	660.00	400	-	-	400	400
Interest on Tax Anticipation Notes (EA).....	662.00	2,200	-	-	5,000	4,000
General Obligation Debt Service.....	666.00	974,866	1,041,432	1,094,332	1,065,619	1,066,991
Department Total		1,022,541	1,090,119	1,138,996	1,122,389	1,120,247
Agriculture						
General Government Operations.....	901.00	27,041	25,649	26,197	22,746	22,703
Agricultural Excellence.....	923.70	293	243	270		600
Farmers' Market Food Coupons.....	924.00	2,100	2,079	2,079	2,079	2,079
Agricultural Conservation Easement Administration.....	926.00	-				
Agricultural Research.....	927.87	857	708	787		787
Agricultural Promotion, Education, and Exports.....	927.91	214	176	196		196
Hardwoods Research and Promotion.....	927.92	294	243	270		350
Farm Safety.....	927.94	-				
Nutrient Management.....	927.95	-				
Animal Health Commission.....	928.00	4,625	4,579	4,350		
Animal Indemnities.....	936.00	5				
Transfer to State Farm Products Show Fund.....	938.00	2,605	2,450	-		
Payments to Pennsylvania Fairs.....	940.00	981	874	-		
Livestock Show.....	942.00	174	160	160		177
Open Dairy Show.....	944.00	174	160	160		177
Youth Shows.....	945.00	128	121	127	127	140

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Junior Dairy Shows.....	946.00	-				
4-H Club Shows.....	948.00	-				
State Food Purchase.....	950.00	17,852	17,338	17,338	17,338	17,438
Food Marketing and Research.....	951.00	539	445	494		494
Future Farmers.....	954.00	-				
Agriculture and Rural Youth.....	956.00	-				
Transfer to Nutrient Management Fund.....	960.00	2,741	2,714	2,714	2,714	2,714
Transfer to the Conservation District Fund.....	963.00	1,039	1,029	1,019		869
Crop Insurance.....	979.25	499				
Farm-School Nutrition.....	981.75	25				
University of Pennsylvania - Veterinary Activities.....	981.87	29,754	26,495	27,889	27,889	28,000
University of Pennsylvania - Center for Infectious Disease.....	981.97	248	236	248	248	261
Transfer to Agricultural College Land Scrip fund Restr. Acct.....	984.00	-	44,737	44,737	44,737	46,237
"PA Preferred" Program Trademark Licensing.....	985.00			500		550
Department Total		92,188	130,436	129,535	117,878	123,772
Community and Economic Development						
General Government Operations	1201.00	15,929	14,341	15,915	16,115	13,660
Center for Local Government Services.....	1216.90					7,308
Office of Open Records.....	1220.06	1,163	1,139	1,374	1,411	1,684
World Trade PA.....	1220.08	6,275	5,880	6,143	8,576	7,296
Marketing to Attract Tourists.....	1224.00	10,406	3,835	5,810	5,810	7,435
Marketing to Attract Business.....	1226.00	753	960	941	5,941	3,442
Business Retention and Expansion.....	1231.75	691				
PennPORTS.....	1232.15	4,713				
PennPORTS Operations.....	1232.20	-				
PennPORTS - Port of Pittsburgh.....	1232.25	-				
PennPORTS - Port of Erie.....	1232.30	-				
PennPORTS - Philadelphia Regional Port Authority Operations.....	1232.40	-				
PennPORTS - Philadelphia Regional Port Authority Debt Service.....	1232.45	4,606				
PennPORTS - Navigational System.....	1232.60	-				
Goods Movement and Intermodal Coordination.....	1232.68	-				
Land Use Planning and Technical Assistance.....	1233.85	-				
Transfer to Municipalities Financial Recovery Revolving Fund.....	1235.75	934	925	12,096	7,096	7,096
Transfer to Ben Franklin Tech. Development Authority Fund.....	1236.22	16,861	14,500	14,500	14,500	14,500
Transfer to Commonwealth Financing Authority.....	1236.44	78,480	82,019	85,519	92,000	78,019
Intergovernmental Cooperation Authority - 2nd Class Cities.....	1238.11	467	385	228	228	228

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Pennsylvania First.....	1239.00	40,576	25,000	29,500	39,500	37,800
Opportunity Grant Program.....	1240.00	-				
Customized Job Training.....	1241.75	-				
Infrastructure Development.....	1245.75	-				
Housing and Redevelopment Assistance.....	1249.75	17,513				
Accessible Housing.....	1257.75	-				
Municipal Assistance Program.....	1273.00	522	676	642	642	642
Shared Municipal Services.....	1274.00	-				
Local Government Resources and Development.....	1274.11	1,305				
New Communities.....	1275.75	-				
Keystone Communities.....	1275.86	9,802	10,766	10,800	10,800	11,300
Appalachian Regional Commission.....	1280.00	801	989	1,003	-	
Partnerships for Regional Economic Performance.....	1280.05	15,258	11,880	11,880	11,880	11,880
Discovered in PA, Developed in PA.....	1280.07	-	8,910	9,900	9,900	9,900
Community Action Team (CAT).....	1280.11	289				
Industrial Development Assistance.....	1284.00	-				
Local Development Districts.....	1286.00	-				
Small Business Development Centers.....	1288.00	-				
Tourist Promotion Assistance.....	1290.00	-				
Tourism - Accredited Zoos.....	1291.00	490	450	450	-	550
Urban Development.....	1292.75	3,415				
Community and Business Assistance.....	1292.86	373				
Economic Growth and Development Assistance.....	1293.55	1,250				
Community and Municipal Facilities Assistance.....	1293.65	735				
Rural Leadership Training.....	1296.00	178				100
Flood Plain Management.....	1298.00	-				
Community Conservation and Employment.....	1302.00	21,434				
Super Computer Center.....	1306.00	-				500
Infrastructure Technical Assistance.....	1308.00	785	-	1,500	-	1,750
Minority Business Development	1326.00	-				
Fay Penn.....	1416.00	257				
Industrial Resource Centers.....	1416.86	-				
Early Intervention for Distressed Municipalities.....	1416.98	692	685	1,785	1,785	1,785
Agile Manufacturing.....	1417.19	257				
Powdered Metals.....	1417.30	196	90	100	-	100
Community Development Financial Institutions.....						
Regional Development Initiative.....	1418.55	2,943				
Infrastructure and Facilities Improvement Grants.....	1419.55	23,407	19,409	19,409	19,409	19,409

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Digital and Robotic Technology.....	1420.25	192				
Cultural Activities.....	1420.35	2,354				
Cultural Preservation.....	1421.00	2,714				
Community and Regional Development.....	1424.60	4,040				
Life Sciences Greenhouses.....	1424.61	-				
Department Total		293,056	202,839	229,495	245,593	236,384
Conservation and Natural Resources						
General Government Operations.....	1601.00	18,311	16,601	16,258	16,258	16,258
State Parks Operations.....	1620.00	45,838	26,708	26,157	26,157	6,153
State Forests Operations.....	1628.00	11,707	7,411	7,203	7,203	2,203
Forest Pest Management.....	1642.00	1,745				
Heritage Parks.....	1646.00	343	-	-	-	2,250
Annual Fixed Charges - Flood Lands.....	1648.00	60	63	65	65	65
Annual Fixed Charges - Project 70.....	1650.00	29	33	40	40	40
Annual Fixed Charges - Forest Lands.....	1652.00	2,497	2,512	2,600	2,612	2,612
Annual Fixed Charges - Park Lands.....	1654.00	384	392	400	425	425
Department Total		80,914	53,720	52,723	52,760	30,006
Corrections						
General Government Operations.....	1854.00	30,577	29,389	29,679	31,989	32,023
ARRA Fiscal Stabilization.....		172,911				
Medical Care.....	1856.00	243,518	235,810	217,445	226,212	227,305
Inmate Education and Training.....	1858.00	39,697	38,977	39,925	39,548	39,925
State Correctional Institutions.....	1860.00	1,349,322	1,552,172	1,579,973	1,629,099	1,642,971
Transfer to Justice Reinvestment Fund.....	1870.00				761	43
Department Total		1,836,025	1,856,348	1,867,022	1,927,609	1,942,267
Drug and Alcohol Programs						
General Government Operations.....	1900.00		-	466	466	470
Assistance to Drug and Alcohol Programs.....	1902.00	41,698	40,698	41,232	41,232	41,232
Department Total		41,698	40,698	41,698	41,698	41,702
Education						
General Government Operations.....	2001.00	25,782	23,244	23,414	23,414	23,608
Information and Technology Improvement.....	2102.00	2,466	4,181	4,181	4,181	4,181
PA Assessment.....	2102.55	31,981	36,590	52,191	55,961	53,691

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State Library.....	2106.00	2,203	1,998	1,946	1,946	1,957
Youth Development Centers - Education.....	2111.00	10,405	10,185	10,185	10,185	10,187
Basic Education Funding.....	2136.00	4,733,523	5,354,629	5,403,629	5,493,629	5,526,129
ARRA Fiscal Stabilization.....		654,747				
Education Jobs Fund.....		387,816				
Student Achievement Education Block Grant.....	2136.00	-				
Basic Ed Formula Enhancements.....	2136.15	1,946	14,000	2,500	2,500	2,500
Dual Enrollment Payments.....	2136.26	6,827	0			
School Improvement Grants.....	2138.11	10,592	0			
Pennsylvania Accountability Grants.....	2138.60	354,526	0	100,000	100,000	100,000
Pre-K Counts.....	2138.61	83,620	80,184	82,784	87,284	87,284
Head Start Supplemental Assistance.....	2138.62	37,655	35,414	37,278	39,178	39,178
Education Assistance Program.....	2138.64	46,701	0			
Science: It's Elementary Program.....	2139.97	6,779	0			
Mobile Science Education Program.....	2142.00	1,570	585	650		864
Teacher Professional Development.....	2145.00	21,153	6,459	6,459	6,459	6,459
Adult and Family Literacy.....	2150.00	14,604	11,675	11,675	11,675	12,075
+ Career and Technical Education.....	2153.65	62,000	62,000	62,000	62,000	62,000
Education Equipment Grants.....						3,000
Authority Rentals and Sinking Fund Requirements.....	2154.00	314,937	295,333	296,198	296,198	296,198
Pupil Transportation.....	2158.00	533,355	537,458	542,255	555,886	547,386
Nonpublic and Charter School Pupil Transportation.....	2160.00	76,205	76,640	77,664	78,614	78,614
Special Education.....	2162.00	1,026,815	1,026,815	1,026,815	1,026,815	1,026,815
Early Intervention.....	2166.00	180,642	197,816	216,973	221,973	221,973
Tuition for Orphans and Children Placed in Private Homes.....	2172.00	56,729	56,520	58,610	58,941	58,672
Payments in Lieu of Taxes.....	2174.00	188	194	194	197	197
Education of Migrant Laborers' Children.....	2176.00	1,067	853	853	853	853
Scranton State School for the Deaf - Transition.....	2177.00	-				
PA Charter Schools for the Deaf and Blind.....	2180.00	39,401	39,852	40,602	41,499	41,709
Special Education - Approved Private Schools.....	2182.00	98,098	97,647	98,347	98,347	98,347
Intermediate Units.....	2186.00	4,671	0			
School Food Services.....	2188.00	29,492	30,220	31,259	32,021	32,021
School Nutrition Incentive Program.....	2190.10	2,821	3,294			
School Employees' Social Security.....	2192.00	551,155	542,300	544,438	544,550	495,000
School Employees' Retirement.....	2194.00	287,562	600,172	856,052	1,080,000	1,017,000
School Entity Demonstration Projects.....	2195.75	589	0			
High School Reform.....	2210.11	1,729	0			
Lifelong Learning.....	2215.98	809	0			

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Services to Nonpublic Schools.....	2216.00	86,673	82,065	86,384	86,384	86,384
Textbooks, Materials and Equipment for Nonpublic Schools.....	2218.00	26,507	24,964	26,278	26,278	26,278
Public Library Subsidy.....	2226.00	53,513	53,507	53,507	53,507	53,507
Library Services for the Visually Impaired and Disabled.....	2228.00	2,729	2,702	2,567	2,567	2,567
Recording for the Blind and Dyslexic.....	2228.25	68	0			
Library Access.....	2230.00	3,000	2,821	2,821	2,821	3,071
Job Training Programs.....	2276.00	3,377	4,560	7,250	-	8,050
Reimbursement of Charter Schools.....	2279.86	219,825	0			
Safe School Initiative.....	2282.68	-	2,022	2,022	2,022	8,522
Community Colleges.....	2283.75	214,217	212,167	212,167	212,167	212,167
ARRA.....		21,524				
Transfer to Community College Capital Fund.....	2283.81	46,369	46,369	47,869	47,869	48,869
Regional Community Colleges Services.....	2283.79	557	630	1,200	1,200	1,200
Higher Education for the Disadvantaged.....	2283.85	-				
Higher Education of Blind or Deaf Students.....	2283.87	-				
Higher Education Assistance.....	2283.89	1,226				
Community Education Councils.....	2293.85	1,373	1,080	1,800	2,000	2,300
Medical College in NE PA.....	2293.96	3,777				
The Pennsylvania State University						
General Support.....	3000.77	304,449	203,404	214,110	214,110	214,110
ARRA.....		15,115				
Pennsylvania College of Technology.....	3016.00	13,623	12,905	13,584	13,584	15,584
ARRA.....		676				
University of Pittsburgh						
General Support.....	3100.77	160,490	127,293	133,993	133,993	133,993
ARRA.....		7,505				
Rural Education Outreach.....	3116.00	-	1,979	2,083	2,083	2,300
Temple University						
General Support.....	3150.77	164,974	132,921	139,917	139,917	139,917
ARRA.....		7,763				
Lincoln University						
General Support.....	3163.77	13,623	10,605	11,163	11,163	13,163
ARRA.....		159				
Department Total		11,076,273	10,068,252	10,547,867	10,885,971	10,819,880
eHealth Partnership Authority.....						
Transfer to PA eHealth Partnership Fund	3370.00		780	804	2,200	2,200
			780	804	2,200	2,200

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Environmental Protection						
General Government Operations.....	3401.00	12,830	10,642	10,642	10,642	10,642
Environmental Program Management.....	3410.00	28,881	27,755	24,965	26,587	26,297
Chesapeake Bay Agricultural Source Abatement.....	3470.75	2,773	2,667	2,667	2,667	2,667
Environmental Protection Operations.....	3502.00	78,021	77,359	74,547	76,420	76,221
Safe Water.....	3513.00	-	-	-	-	-
Black Fly Control and Research.....	3514.75	3,386	3,314	3,314	3,314	3,314
West Nile Virus Control.....	3515.75	4,297	3,824	3,824	3,824	3,824
Flood Control Projects.....	3515.96	3,414	-	-	-	-
Sewage Facilities Planning Grants.....	3534.00	850	436	-	-	200
Sewage Facilities Enforcement Grants.....	3536.00	2,549	620	-	-	-
Delaware River Master.....	3540.00	85	76	76	76	76
Ohio River Basin Commission.....	3542.00	13	13	-	-	-
Susquehanna River Basin Commission.....	3544.00	643	573	573	573	573
Interstate Commission on the Potomac River.....	3546.00	48	48	46	46	46
Delaware River Basin Commission.....	3548.00	993	583	934	934	934
Ohio River Valley Water Sanitation Commission.....	3550.00	144	143	136	136	136
Chesapeake Bay Commission.....	3552.00	241	239	227	227	227
Transfer to the Conservation District Fund.....	3554.00	2,914	2,885	2,856	-	2,506
Interstate Mining Commission.....	3558.00	32	32	30	30	30
Summer 2011 Storm Stream Cleaning.....	3559.00	-	1,300	-	-	-
Department Total		142,114	132,509	124,837	125,476	127,693
General Services						
General Government Operations.....	4051.00	69,262	66,630	54,662	58,835	59,178
Capitol Police Operations.....	4051.50	-	-	11,261	11,584	11,484
Publication of the PA Manual.....	4052.00	-	58	-	-	-
Rental and Municipal Charges.....	4058.00	21,462	22,583	22,969	22,969	22,969
Utility Costs.....	4060.00	25,876	25,876	24,574	21,641	21,141
Excess Insurance Coverage.....	4072.00	1,367	1,412	1,624	1,211	1,211
Capitol Fire Protection.....	4073.75	487	496	2,500	2,500	496
Department Total		118,454	117,055	117,590	118,740	116,479
Health						
General Government Operations.....	4201.00	22,136	22,036	21,918	22,242	22,118
Organ Donation Awareness.....	4248.00	25	-	-	-	-
Diabetes Programs.....	4252.00	190	100	100	-	100

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Quality Assurance.....	4256.00	17,765	17,488	18,878	18,731	18,878
Health Care Analysis and Reporting (includes Health Care Cost Containment Council, Row 614).....	4258.01	-				
Vital Statistics.....	4262.00	6,486	6,131	5,965	5,933	5,965
State Laboratory.....	4268.00	3,764	3,428	3,168	3,168	3,168
State Health Care Centers.....	4276.00	20,898	20,753	20,753	20,610	20,500
Chronic Care Management.....	4284.90	1,091	970	970	970	970
Special Medical Programs.....	4284.97	-				
Sexually Transmitted Disease Screening and Treatment.....	4290.00	1,839	1,729	1,729	1,729	1,729
Primary Health Care Practitioner.....	4294.11	3,883	3,639	3,671	4,671	3,671
Community Based Health Care Subsidy.....	4297.86				4,000	4,000
Newborn Screening.....	4297.95	4,152	3,904	4,110	4,110	4,110
Expanded Cervical Cancer Screenings.....	4297.99	-				
Cancer Control Programs.....	4298.00	-				
Cancer Screening Services.....	4298.06	2,953	2,537	2,563	2,563	2,563
Breast and Cervical Cancer Screenings.....	4303.00	-				
AIDS Programs.....	4304.00	7,241	7,169	7,169	7,169	7,169
AIDS Special Pharmaceutical Services.....	5401.76	16,267	10,267	10,267	10,267	10,267
Regional Cancer Institutes.....	4312.00	973	427	450	450	600
Rural Cancer Outreach.....	4314.00	88				
School District Health Services.....	4316.00	37,620	37,211	36,620	36,620	36,620
Local Health Departments.....	4318.00	27,029	25,421	25,421	25,421	25,421
Local Health - Environmental.....	4320.00	7,431	6,989	6,989	6,989	6,989
Maternal and Child Health.....	4324.00	2,382	843	822	766	766
Transition for Department of Drug and Alcohol Programs.....		-	950	-		
Assistance to Drug and Alcohol Programs.....	4338.00	-	-			
Tuberculosis Screening and Treatment.....	4348.00	930	920	874	874	874
Renal Dialysis.....	4352.00	6,779	6,779	6,779	6,779	6,779
Services for Children with Special Needs.....	4354.00	1,522	1,535	1,551	1,551	1,551
Adult Cystic Fibrosis and other Chronic Respiratory Illnesses.....	4356.00	632	427	650	450	750
Cooley's Anemia.....	4358.00	142	95	100	100	100
Arthritis Outreach and Education.....	4361.00	74				
Hemophilia.....	4362.00	1,317	902	949	949	959
Lupus.....	4363.00	173	95	100	-	100
Sickle Cell.....	4364.00	1,667	1,140	1,200	1,200	1,260
Regional Poison Control Centers.....	4368.00	941	665	700	-	700
Trauma Prevention.....	4370.00	294	256	390	-	425
Rural Trauma Preparedness and Outreach.....	4372.50	-				
Epilepsy Support Services.....	4374.00	387	370	400	-	550

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Keystone State Games.....	4375.75	49				
Bio-Technology Research.....	4376.00	1,946	1,697	4,236	-	5,300
Tourette Syndrome.....	4378.00	44	71	75	-	150
ALS.....	4379.00		-	300	-	350
Emergency Care Research.....	4380.00	147				
Newborn Hearing Screening.....	4382.00	300				
Osteoporosis Prevention and Education.....	4383.00	-				
Health Research and Services.....	4412.11	963				
Department Total		202,520	186,944	189,867	188,312	195,452
Insurance						
General Government Operations.....	4731.00	18,520	17,947	17,947	-	
Children's Health Insurance Administration.....	4732.00	2,658	4,663	3,640	7,469	7,400
Adult Health Insurance Administration.....	4733.00	2,872	-			
Children's Health Insurance.....	4738.00	97,365	97,365	101,608	115,101	111,094
Department Total		121,415	119,975	123,195	122,570	118,494
Labor and Industry						
General Government Operations.....	4801.00	13,127	12,600	12,510	12,559	12,760
Occupational and Industrial Safety (portion from PENNSAFE, Row 412).....	4812.00	10,446	9,679	10,203	9,923	11,187
PENNSAFE (to Occupational and Industrial Safety, Row 411 and Worker's Comp Admin Fund).....	4816.00	1,136	1,044	-	-	
Pennsylvania Conservation Corps.....	4817.75	4,383	-			
Occupational Disease Payments.....	4818.00	1,039	935	882	805	805
Transfer to Vocational Rehabilitation Fund.....	4820.77	40,473	40,473	40,473	40,473	40,473
Supported Employment.....	4822.00	455	397	397	397	397
Centers for Independent Living.....	4824.00	2,033	1,912	1,912	1,912	1,912
Workers' Compensation Payments.....	4828.00	1,250	1,079	957	960	960
Training Activities.....	4830.00	5,838	-			
Keystone Works.....	4831.00	-	-	2,500	2,500	1,000
New Choices / New Options.....	4831.65	1,177	450	500	-	500
Assistive Technology Devices.....	4831.75	336	244	244	244	400
Assistive Technology Demonstration and Training.....	4831.80	547	399	399	399	399
Employment Services.....	4832.00	100	-			
Industry Partnerships.....	4848.36	1,614	1,452	1,613	1,613	1,813
Beacon Lodge Camp.....	4848.50	-	-			
Department Total		83,954	70,664	72,590	71,785	72,606
Military and Veterans Affairs						

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General Government Operations.....	5001.00	18,207	18,381	18,741	20,783	20,694
Facilities Management and Security (moved to GGO).....	5009.11	-	-			
Burial Detail Honor Guard.....	5012.10	74	89	99	99	99
American Battle Monuments.....	5014.00				50	50
Armory/Readiness Centers Maintenance and Repair.....	5016.00		446	446	446	446
Special State Duty.....	5016.45	496	25	35	35	35
Veterans Homes.....	5048.05	35	92,590	85,721	81,847	82,385
Education of Veterans Children.....	5054.00	82,226	101	101	101	101
Transfer to Educational Assistance Program Fund.....	5056.11	100	12,870	12,870	12,870	12,870
Veterans Assistance	5058.00	5,767	216	200	-	200
Transfer to Veterans' Trust Fund.....	5058.11	404		1,700	-	
Blind Veterans Pension.....	5060.00	220	222	222	222	222
Paralyzed Veterans Pension.....	5062.00	419	425	1,285	1,288	1,288
National Guard Pension.....	5064.00	5	5	5	5	5
Supplemental Life Insurance Premiums.....	5065.00	361	268	364	364	364
Civil Air Patrol.....	5085.00	-	-			100
Disabled American Veterans Transportation.....	5090.01	333	336	336	336	336
Veterans Outreach Services.....	5090.03	1,632	1,632	1,632	2,332	2,682
Department Total		110,279	127,606	123,757	120,778	121,877
Public Welfare						
General Government Operations.....	5201.00	56,303	59,294	61,156	67,381	67,358
ARRA - Early Headstart and Early Learning Council.....		2,371				
Information Systems.....	5244.00	46,318	43,357	45,530	57,314	57,161
ARRA - Food Stamps		2,500				
County Administration - Statewide.....	5264.00	38,269	32,465	31,157	29,841	30,223
ARRA - Food Stamps and Health Information Technology.....		3,182				
County Assistance Offices.....	5276.00	268,837	252,110	244,973	268,186	275,058
ARRA - Food Stamps		3,966				
Child Support Enforcement.....	5290.00	14,424	13,382	13,608	13,824	13,796
ARRA - Title IV-D.....		8,590				
New Directions.....	5297.55	32,473	17,011	16,796	17,240	17,330
Youth Development Institutions and Forestry Camps.....	5308.00	78,567	69,645	64,600	63,381	63,776
Mental Health Services.....	5322.00	681,786	702,819	662,311	689,380	690,469
ARRA - Medical Assistance MH.....		6,000				
Intellectual Disabilities - State Centers.....	5354.00	80,427	103,121	107,023	119,163	120,273
ARRA - Medical Assistance - State Centers.....		27,523				
Cash Grants.....	5360.00	270,195	212,998	60,690	60,690	56,690

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Supplemental Grants - Aged, Blind and Disabled.....	5371.75	145,767	149,084	142,158	147,341	145,237
Payment to Federal Government - Medicare Drug Program.....	5371.90	209,952	472,264	511,574	550,267	534,746
Medical Assistance - Outpatient.....	5372.00	467,929	645,095	450,835	369,311	310,570
ARRA - Medical Assistance - Outpatient.....		204,866				
Medical Assistance - Inpatient.....	5382.00	243,809	325,685	268,112	121,719	124,095
ARRA - Medical Assistance - Inpatient.....		102,514				
ARRA - MA Health Information Technology.....		38,800				
Medical Assistance - Capitation.....	5386.00	2,478,449	3,301,109	3,631,373	3,830,192	3,935,020
ARRA - Medical Assistance -Capitation.....		805,813				
Uncompensated Care.....	5390.00	-				
Medical Assistance - Obstetric and Neonatal Services.....	5390.11	4,815	3,313	3,681	3,681	6,681
Long-Term Care.....	5392.00	728,907	737,356	770,903	844,284	838,528
ARRA - Medical Assistnace - LTC.....		366,949				
Home and Community Based Services.....	5393.00	-	175,162	184,500	200,199	143,812
Medical Assistance - Long Term Care - Managed Care.....	5394.00	-	65,551	74,935	85,008	85,804
Hospital Based Burn Centers.....	5394.11	4,946	3,404	3,782	3,782	3,782
Medical Assistance - Critical Care Hospitals.....	5394.30	4,768	3,218	4,076	3,576	6,776
Trauma Centers.....	5395.11	11,322	7,790	8,656	8,656	8,656
Medical Assistance - State-Related Academic Medical Centers.....	5395.81	18,871	12,618	12,618	12,831	16,831
Medical Assistance - Physician Practice Plans.....	5396.11	9,721	6,437	7,937	6,545	9,071
ARRA - Physician Practice Plan.....		3,153				
Medical Assistance - Transportation.....	5398.00	69,528	69,221	67,142	76,179	72,799
ARRA - MATP.....		4,218				
Expanded Medical Services for Women.....	5401.55	4,566	4,794	5,044	5,294	5,544
Special Pharmaceutical Services.....	5401.78	2,346	2,978	1,745	2,309	1,868
Behavioral Health Services.....	5401.79	52,220	45,513	43,117	43,117	43,117
Psychiatric Services in Eastern PA.....	5401.85	-	-			
Intellectual Disabilities - Intermediate Care Facilities.....	5406.00	110,444	143,803	140,729	149,576	149,576
ARRA - Medical Assistance - ICF.....		33,053				
Intellectual Disabilities - Community Base Program.....	5410.00	155,958	158,194	151,223	150,918	150,918
ARRA - Medical Assistance - Community ID.....		1,862				
Intellectual Disabilities - Community Waiver Program.....	5414.00	672,376	854,863	931,885	1,026,790	1,026,790
ARRA - Medical Assistance - Waiver ID.....		153,245				
Early Intervention.....	5422.00	96,452	111,712	126,185	127,974	127,974
ARRA - Medical Assistance Early Intervention.....		8,765				
ARRA - Educ for Children with Disabilities.....		16,118				
Autism Intervention and Services.....	5430.00	10,503	12,194	13,000	15,151	15,591
ARRA - Medical Assistance Autism.....		1,794				

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Intellectual Disabilities - Lansdowne Residential Services.....	5432.00	398	340	340	340	340
County Child Welfare.....	5434.00	1,036,740	990,470	1,040,029	1,063,333	1,055,029
ARRA - Title IV-E.....		20,200				
Community Based Family Centers.....	5454.00	6,321	3,258	3,258	3,258	3,258
Child Care Services.....	5462.00	171,720	154,265	141,369	148,488	155,673
ARRA - CCDFBG.....		29,093				
Child Care Assistance.....	5479.11	189,582	164,435	156,728	152,609	152,609
Nurse Family Partnership.....	5480.11	11,978	11,978	11,978	11,978	11,978
Domestic Violence.....	5490.00	12,261	12,261	12,566	13,826	13,926
Rape Crisis.....	5500.00	7,016	7,016	7,016	7,716	7,966
Breast Cancer Screening.....	5508.00	1,623	1,623	1,623	1,623	1,623
Human Services Development Fund.....	5512.00	23,243	14,208	13,460	13,460	13,460
Legal Services.....	5516.00	3,039	2,461	2,461	2,461	2,461
Homeless Assistance.....	5520.00	22,606	20,551	18,496	18,496	18,496
Services to Persons with Disabilities.....	5524.00	115,635	163,987	195,135	227,880	221,147
ARRA - Medical Assistance - Services to Persons with Disabilities.....		28,587				
Attendant Care.....	5530.00	97,869	102,704	107,830	115,031	113,040
ARRA - Medical Assistance - Attendant Care.....		14,178				
Medical Assistance - Workers with Disabilities.....	5536.11	1,600	27,305	46,367	18,645	29,410
ARRA - MAWD.....		3,200				
Facilities and Service Enhancements.....	5537.00	1,757	-			
Acute Care Hospitals.....	5538.00	4,599	-			
Health Care Clinics.....	5539.22	2,452	900	1,000	-	
Department Total		10,672,227	10,495,322	10,622,710	10,970,244	10,956,336
Revenue						
General Government Operations.....	6301.00	129,833	128,347	124,554	124,989	124,989
Technology and Process Modernization.....	6302.76	15,869	21,450	20,450	14,500	11,000
Commissions - Inheritance and Realty Transfer Taxes (EA).....	6303.00	6,431	7,156	7,156	6,834	6,834
Distribution of Public Utility Realty Tax.....	6306.00	30,628	30,663	32,976	32,521	32,521
Department Total		182,761	187,616	185,136	178,844	175,344
State						
General Government Operations.....	6351.00	3,277	3,408	3,369	3,524	3,502
Statewide Uniform Registry of Electors.....	6353.75	3,813	3,397	4,257	4,257	4,257
Voter Registration.....	6354.00	459	437	451	442	2,506
Lobbying Disclosure.....	6356.11	357	666	562	491	492
Electoral College.....	6358.00	-	-	10	-	

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Publishing State Reapportionment Maps.....	6359.00	-	1,690	-	-	
Publishing Federal Reapportionment Maps.....	6359.11	-	300	-	-	
Voting of Citizens in Military Service.....	6360.00	39	40	60	20	20
County Election Expenses (EA).....	6364.00	397	393	400	375	375
Department Total		8,342	10,331	9,109	9,109	11,152
Transportation						
Rail Freight and Intermodal Coordination.....	6451.00	784	873	855	-	868
Vehicle Sales Tax Collections.....	6470.00	1,093	882	882	904	904
Voter Registration.....	6476.00	198	422	422	504	504
Photo ID Cards.....	6476.11	-	-	1,000	896	896
PennPORTS.....	6477.10	-	3,672	3,699	-	
PennPORTS- Philadelphia Regional Port Authority Debt Service.....	6477.20	0	4,558	4,604	4,605	4,605
Rail Freight Assistance.....	6492.00		5,175	5,750	-	
Department Total		2,075	15,582	17,212	6,909	7,777
State Police						
General Government Operations.....	6651.00	161,511	174,630	176,604	187,804	191,337
Law Enforcement Information Technology.....	6663.98	6,562	6,372	6,372	6,372	6,372
Statewide Public Safety Radio System (moved from Executive Offices).....	6663.99		6,724	6,724	7,063	7,034
Municipal Police Training.....	6664.00	1,041	998	998	989	998
Forensic Laboratory Support.....	6665.00	-	1,425	1,500	-	1,500
Automated Fingerprint Identification System.....	6668.00	876	861	861	861	861
Gun Checks.....	6670.00	2,243	2,195	2,195	2,195	2,000
Department Total		172,233	193,205	195,254	205,284	210,102
Civil Service Commission						
General Government Operations.....	6771.00	1	1	1	1	1
Department Total		1	1	1	1	1
Emergency Management Agency						
General Government Operations.....	6801.00	6,463	8,081	8,831	8,831	8,834
Information Systems Management.....	6809.30	-	-			
State Fire Commissioner.....	6816.00	2,131	2,099	1,994	2,036	2,032
Security and Emergency Preparedness.....	6819.00	982				
Emergency and Disaster Relief - February 2010 Snowstorms.....	6854.03	-				
Firefighters' Memorial Flag.....	6857.80	10	10	10	10	10
Red Cross Extended Care Program.....	6857.90	195	100	100	-	150

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Regional Events Security.....	6858.00	2,927				
January 2011 Winter Storm Relief.....	6589.00	250				
Summer 2011 Storm Disaster Relief.....	6854.77	-	17,850	30,931	4,100	3,100
Hurrican Sandy- Disaster Relief.....	6854.87	-		5,000		
April 2011 Flooding Disaster Relief.....	6857.90	-	4,750	-	-	
Hazard Mitigation.....	6857.91		-	11,740	3,000	3,000
October 2012 Hurricane Sandy- EMAC.....	6857.91			5,000	-	
Department Total		12,958	32,890	63,606	17,977	17,126
Fish and Boat Commission						
Atlantic States Marine Fisheries Commission.....	6901.00	17				
Department Total		17	-	-	-	
State System of Higher Education						
State Universities.....	6911.00	444,470	412,751	412,751	412,751	412,751
ARRA.....		38,158				
Recruitment of the Disadvantaged.....	6914.00	446	0			
PA Center for Environmental Education (PCEE).....	6914.58	368	0			
McKeever Center.....	6915.75	213	0			
Affirmative Action.....	6916.00	1,152	0			
Program Initiatives.....	6917.77	18,548	0			
Department Total		503,355	412,751	412,751	412,751	412,751
Higher Education Assistance Agency						
Grants to Students.....	7001.00	388,313	380,935	344,888	344,888	344,888
PA Internship Program Grants.....						350
Higher Education for the Disadvantaged.....	7001.33	2,364	2,364	2,246	2,246	2,246
Higher Education of Blind or Deaf Students.....	7001.44	49	49	47	47	47
Matching Payments for Student Aid.....	7004.00	13,409	13,154	12,496	12,496	12,496
Institutional Assistance Grants.....	7006.00	30,110	24,389	24,389	24,389	24,389
Bond-Hill Scholarships.....	7008.00	712	534	534	534	534
Agricultural Loan Forgiveness.....	7012.00	68	0			
SciTech and Technology Scholarships.....	7019.75	3,471	0			
Cheyney Keystone Academy.....	7023.75	1,694	1,525	1,525	1,525	1,525
Nursing Shortage Initiative.....	7024.00	962	0			
Department Total		441,152	422,950	386,125	386,125	386,475
Historical and Museum Commission						

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Department / Appropriation						
General Government Operations.....	7081.00	17,617	16,999	17,800	18,474	17,293
Cultural and Historical Support.....	7089.00					2,000
Museum Assistance Grants.....	7096.00	-	0			
Regional History Centers.....	7098.00	-	0			
University of Pennsylvania Museum.....	7104.00	-	0			
Department Total		17,617	16,999	17,800	18,474	19,293
Environmental Hearing Board						
Environmental Hearing Board.....	7425.00	1,578	1,727	1,977	2,142	2,158
Department Total		1,578	1,727	1,977	2,142	2,158
Probation and Parole						
General Government Operations.....	7451.00	96,847	103,410	110,281	121,026	119,874
Sexual Offenders Assessment Board.....	7452.00	4,193	4,751	5,164	5,429	5,449
Improvement of Adult Probation Services.....	7458.00	17,248	16,222	16,222	16,222	16,222
Department Total		118,288	124,383	131,667	142,677	141,545
Securities Commission						
General Government Operations (merge with Dept. of Banking).....	7501.00	1,123	1,000	1	-	
Department Total		1,123	1,000	1	-	
Tax Equalization Board						
General Government Operations (moved to DCED GGO, Row 142).....	7526.00	1,009	1,057			
Department Total		1,009	1,057	-	-	
Health Care Cost Containment Council						
Health Care Cost Containment Council (moved to Health Care Analysis and Reporting, Row 346).....	7527.00	2,710	2,683	2,683	2,683	2,683
Department Total		2,710	2,683	2,683	2,683	2,683
Ethics Commission						
State Ethics Commission.....	7528.00	1,786	1,768	1,768	1,768	1,868
Department Total		1,786	1,768	1,768	1,768	1,868
State Employees' Retirement System						
National Guard - Employer Contribution.....	7530.00	4	4	4	-	0
Department Total		4	4	4	-	0
Thaddeus Stevens College of Technology						

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Thaddeus Stevens College of Technology.....	7540.00	8,550	10,332	10,332	10,332	10,332
ARRA.....		2,326				
Department Total		10,876	10,332	10,332	10,332	10,332
Housing Finance Agency						
Homeowner Assistance Program.....						
PHFA - Homeowners Emergency Mortgage Assistance.....	7545.00	10,476	2,000	-	-	0
Department Total		10,476	2,000	-	-	0
Public Utility Commission						
PUC.....	6870.00	-	250			
Legislature						
Senate						
Senators' Salaries.....	8001.00	6,340	6,734	7,184	7,034	7,292
Senate President - Expenses.....	8004.00	300	300	300	300	305
Employees of Chief Clerk.....	8006.00	2,723	2,540	2,540	2,540	2,578
Salaried Officers and Employees.....	8008.00	9,836	10,300	10,650	10,300	10,810
Reapportionment Expenses.....	8009.00	800	-			
Incidental Expenses.....	8010.00	2,962	2,821	2,671	2,671	2,711
Postage.....	8012.00	1,040	-			
Expenses - Senators.....	8046.00	1,238	1,238	1,238	1,238	1,257
Legislative Printing and Expenses.....	8048.00	7,425	6,867	6,717	6,717	6,818
Computer Services (R).....	8050.00	-	-			
Computer Services (D).....	8052.00	-	-			
Computer Services (R) and (D).....	8052.11	3,960	-			
Committee on Appropriations (R).....	8054.00	-	1,249			
Committee on Appropriations (D).....	8056.00	-	1,249			
Committee on Appropriations (R) and (D).....	8056.11	498	-	2,498	2,498	2,535
Caucus Operations (R).....	8057.00	-	32,500			
Caucus Operations (D).....	8058.00	-	27,500			
Caucus Operations (R) and (D).....	8059.00	56,560	-	59,800	59,800	60,697
House of Representatives						
Members' Salaries, Speaker's Extra Compensation.....	8201.00	17,656	25,584	26,984	26,984	27,389
Caucus Operations.....	8202.00	11,000	95,500	96,500	95,500	97,948
House Employes (D).....	8204.00	18,774	-			
House Employes (R).....	8206.00	18,774	-			
Speaker's Office.....	8208.00	1,714	1,714	1,714	1,714	1,740

2013-14 final Budget
General Fund - State Appropriations
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Department / Appropriation	Leg. Seq.	2010-11 Actual Budget	2011-12 Actual Budget	Available 2012-13 Budget	2013-14 Proposed Budget	2013-14 Final Budget
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	8210.00	11,298	14,048	14,048	14,048	14,259
Reapportionment Expenses.....	8211.00	800	-			
Mileage - Representatives, Officers and Employees.....	8212.00	352	352	352	352	357
Chief Clerk and Legislative Journal.....	8214.00	2,645	2,645	2,645	2,645	2,685
Speaker.....	8216.11	20	20			
Chief Clerk.....	8218.00	553	553			
Floor Leader (D).....	8220.00	7	7			
Floor Leader (R).....	8222.00	7	7			
Whip (D).....	8224.00	6	6			
Whip (R).....	8226.00	6	6			
Chairman - Caucus (D).....	8228.00	3	3			
Chairman - Caucus (R).....	8230.00	3	3			
Secretary - Caucus (D).....	8232.00	3	3			
Secretary - Caucus (R).....	8234.00	3	3			
Chairman - Appropriations Committee (D).....	8236.00	6	6			
Chairman - Appropriations Committee (R).....	8238.00	6	6			
Chairman - Policy Committee (D).....	8240.00	2	2			
Chairman - Policy Committee (R).....	8242.00	2	2			
Caucus Administrator (D).....	8244.00	2	2			
Caucus Administrator (R).....	8246.00	2	2			
Administrator for Staff (D).....	8248.00	20	20			
Administrator for Staff (R).....	8250.00	20	20			
Contingent Expenses (R) and (D).....	8250.11	-	-	671	671	681
Legislative Office for Research Liaison.....	8252.00	577	-			
Incidental Expenses.....	8254.00	7,800	4,800	4,800	4,800	4,872
Expenses - Representatives.....	8256.00	4,526	4,026	4,026	4,026	4,086
Legislative Printing and Expenses.....	8260.00	15,608	12,108	10,108	10,108	10,260
National Legislative Conference - Expenses.....	8264.00	484	484	484	484	491
Committee on Appropriations (R).....	8266.00	5,052	3,052	3,052	3,052	3,098
Committee on Appropriations (D).....	8268.00	5,052	3,052	3,052	3,052	3,098
Special Leadership Account (R).....	8270.00	10,225	5,725	5,725	5,725	5,811
Special Leadership Account (D).....	8272.00	10,225	5,725	5,725	5,725	5,811
Legislative Management Committee (R).....	8274.00	19,176	-			
Legislative Management Committee (D).....	8276.00	19,176	-			
Information Technology (R).....	8281.00	6,498	-			
Information Technology (D).....	8281.11	6,498	-			
Legislative Reference Bureau						
Legislative Reference Bureau - Salaries and Expenses.....	8501.00	6,699	6,699	8,365	6,716	8,365

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General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	2010-11 Actual Budget	2011-12 Actual Budget	Available 2012-13 Budget	2013-14 Proposed Budget	2013-14 Final Budget
Contingent Expenses.....	8504.00	18	17	-		
Printing of PA Bulletin and PA Code.....	8506.00	701	701	803	701	803
Legislative Miscellaneous and Commissions						
Legislative Budget and Finance Committee.....	8521.00	1,757	1,318	1,775	1,318	1,775
Legislative Data Processing Center.....	8543.00	2,791	17,369	17,369	17,369	17,369
Joint State Government Commission.....	8546.00	1,402	1,252	1,416	1,152	1,416
Local Government Commission.....	8548.00	1,063	1,010	1,074	1,010	1,074
Local Government Codes.....	8550.00	22	11	89	11	89
Joint Legislative Air and Water Pollution Control Committee.....	8552.00	389	292	510	292	510
Legislative Audit Advisory Commission.....	8554.00	163	150	245	150	245
Independent Regulatory Review Commission.....	8556.00	1,680	1,680	1,850	1,680	1,850
Capitol Preservation Committee.....	8558.00	414	414	710	608	710
Capitol Restoration.....	8560.00	1,906	1,811	1,850	1,811	1,850
Commission on Sentencing.....	8564.00	1,397	1,327	1,800	1,730	1,800
Center For Rural Pennsylvania.....	8566.00	870	653	875	653	875
Commonwealth Mail Processing Center.....	8566.05	1,027	2,894	2,894	2,894	2,894
Legislative Reapportionment Commission.....	8566.75	2,400	2,400	1,200	1,200	700
Host State Committee Expenses CSG.....	8567.00	49	-			
Independent Fiscal Office.....	8568.00	-	1,900	1,675	1,675	1,675
Department Total		313,011	314,682	317,984	312,954	321,589
Judiciary						
Supreme Court						
Supreme Court.....	8701.00	13,424	13,424	13,239	13,239	13,636
Justices Expenses.....	8703.00	115	115	115	115	118
Judicial Center Operations.....	8704.00	655	655	655	655	675
Judicial Council.....	8704.75	137	137	137	137	141
District Court Administrators.....	8704.85	16,773	16,773	16,773	16,773	17,276
Interbranch Commission.....	8704.86	349	349	299	299	308
Court Management Education.....	8704.95	71	71	71	71	73
Rules Committees.....	8704.96	1,448	1,448	1,448	1,448	1,491
Civil Procedural Rules Committee.....	8708.00	-	-			
Appellate/Orphans Rules Committee.....	8708.10	-	-			
Rules of Evidence Committee.....	8708.20	-	-			
Minor Court Rules Committee.....	8708.30	-	-			
Criminal Procedural Rules Committee.....	8710.00	-	-			
Domestic Relations Committee.....	8712.00	-	-			
Juvenile Court Rules Committee.....	8713.00	-	-			

2013-14 final Budget
General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	2010-11 Actual Budget	2011-12 Actual Budget	Available 2012-13 Budget	2013-14 Proposed Budget	2013-14 Final Budget
Court Administrator.....	8714.00	9,663	9,663	9,663	9,663	9,953
Integrated Criminal Justice System.....	8718.00	2,303	2,303	2,303	2,303	2,372
Unified Judicial System Security	8719.50	1,994	1,994	1,944	1,944	2,002
Superior Court						
Superior Court.....	8771.00	26,237	26,237	26,237	26,237	27,024
Judges Expenses.....	8774.00	178	178	178	178	183
Commonwealth Court						
Commonwealth Court.....	8784.00	15,926	15,926	15,926	15,926	16,404
Judges Expenses.....	8786.00	128	128	128	128	132
Courts of Common Pleas						
Courts of Common Pleas.....	8801.00	79,136	92,083	97,705	97,705	100,636
Senior Judges.....	8804.00	3,607	3,607	3,607	3,607	3,715
Judicial Education.....	8806.00	1,105	1,105	1,105	1,105	1,138
Ethics Committee.....	8807.00	55	55	55	55	57
Problem Solving Courts.....	8808.00	-	-	100	100	103
Community Courts & Magisterial District Justices						
Magisterial District Judges.....	8811.00	58,986	68,039	71,381	71,381	73,522
Magisterial District Judge Education.....	8812.75	651	651	651	651	671
Philadelphia Courts						
Traffic Court.....	8815.00	912	912	912	912	939
Municipal Court.....	8821.00	5,546	5,546	5,746	5,746	5,918
Law Clerks.....	8824.00	-	-	-	-	-
Domestic Violence Services.....	8826.00	-	-	-	-	-
Judicial Conduct Board.....	8832.65	1,182	1,182	1,531	1,531	1,577
Court of Judicial Discipline.....	8832.75	454	454	454	454	468
Reimbursement of County Costs						
Jurors Cost Reimbursement.....	8833.00	1,085	1,085	1,085	1,085	1,118
County Courts Reimbursement.....	8836.00	33,405	33,405	33,405	33,405	34,407
Senior Judge Reimbursement.....	8837.11	1,335	1,335	1,335	1,335	1,375
Gun Court Reimbursements.....	8837.12	-	-	-	-	-
Court Consolidation.....	8837.14	-	-	1,100	-	-
Department Total		276,860	298,860	309,288	308,188	317,432
Nonpreferreds Total		51,922	515,838	542,987	542,987	547,328
EAs Total		784	9,849	7,556	12,609	11,609
General Fund Total		28,218,420	27,032,400	27,730,574	28,439,734	28,375,869