

2013-14 proposed 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	Senate Democratic Proposal
Governor's Office						
Governor's Office (includes Office of Public Liaison, Row 25).....	2.00	6,981	6,309	6,429	6,429	6,523
Department Total		6,981	6,309	6,429	6,429	6,523
Executive Offices						
Office of Administration.....	10.00	8,635	8,194	8,106	8,191	8,210
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	43,339
Public Television Technology.....	29.00	-				
Public Television Station Grants.....	29.50	-				
Technology Innovation Investment Fund.....	31.45	-			7,700	-
Office of Inspector General.....	32.00	2,436	4,058	4,152	4,126	4,192
Inspector General - Welfare Fraud.....	34.00	10,705	12,324	12,705	12,607	12,805
Office of the Budget.....	38.00	20,130	19,161	18,537	18,537	18,752
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	804		
Office of General Counsel.....	44.75	3,491	3,357	3,189	3,189	3,236
Governor's Advisory Council on Rural Affairs.....	45.65	-				
Human Relations Commission.....	46.00	9,780	9,491	9,491	9,380	9,491
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	932
Commission for Women.....	62.00	-				
Juvenile Court Judges Commission.....	64.00	2,241	2,454	2,461	2,679	2,715
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	3,699
Victims of Juvenile Crime.....	114.04	704	-	1,300	1,300	1,300
Safe Schools Advocate.....	114.05	-	388	380	380	380
Evidence-Based Prevention and Intervention.....	114.10	-				
Violence Prevention Programs.....	114.15	1,908	1,863	2,113	5,863	5,863
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	21,445
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	10,000
Cultural Preservation Assistance.....	144.90	-				
Department Total		158,675	154,500	157,773	181,253	167,586
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	35,978
Drug Law Enforcement.....	510.00	24,472	24,227	23,500	23,500	25,000
Local Drug Task Forces.....	514.00	10,001	9,901	9,604	9,604	11,000
Drug Strike Task Force.....	515.75	2,081	2,060	1,998	1,998	2,998
Joint Local-State Firearm Task Force.....	515.85	3,107	3,107	3,014	3,014	4,014
Witness Relocation Program.....	516.11	1,193	1,133	1,099	1,099	1,300
Gun Violence Reduction Witness Relocation.....	516.12	-	-			
Child Predator Interception Unit.....	516.33	1,371	1,371	1,330	1,330	3,330
Capital Appeals Case Unit.....	516.44	542	488	473	473	473
Charitable Nonprofit Conversions.....	517.55	974	877	851	851	851
Tobacco Law Enforcement.....	517.65	658	625	606	606	1,000
County Trial Reimbursement.....	517.75	112	292	200	200	200
Department Total		83,007	81,392	78,121	78,121	86,144
Auditor General						
Auditor General's Office.....	571.00	44,287	42,923	40,777	40,777	44,777
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	-			

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Department Total		46,245	44,624	42,393	42,393	46,417
Treasury						
General Government Operations.....	647.00	34,485	33,423	31,752	31,752	33,652
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	1,177
Publishing Monthly Statements.....	654.00	15	15	15	15	15
Information Technology Modernization.....	654.11	3,367	7,500	7,425	12,000	12,000
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	3,500
General Obligation Debt Service.....	666.00	974,866	1,041,432	1,094,332	1,065,619	1,065,619
Department Total		1,022,541	1,090,119	1,138,996	1,122,389	1,122,789
Agriculture						
General Government Operations.....	901.00	27,041	25,649	26,197	22,746	23,065
Agricultural Excellence.....	923.70	293	243	270	-	270
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	-	270
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	-	160
Open Dairy Show.....	944.00	174	160	160	-	160
Youth Shows.....	945.00	128	121	127	127	127
Junior Dairy Shows.....	946.00	-	-	-	-	-
4-H Club Shows.....	948.00	-	-	-	-	-
State Food Purchase.....	950.00	17,852	17,338	17,338	17,338	21,000
Food Marketing and Research.....	951.00	539	445	494	-	494

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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		1,019
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	27,889
University of Pennsylvania - Center for Infectious Disease.....	981.97	248	236	248	248	248
Transfer to Agricultural College Land Scrip fund Restr. Acct.....	984.00	-	44,737	44,737	44,737	45,737
"PA Preferred" Program Trademark Licensing.....	985.00			500		
Department Total		92,188	130,436	129,535	117,878	126,215
Community and Economic Development						
General Government Operations	1201.00	15,929	14,341	15,915	16,115	16,115
Office of Open Records.....	1220.06	1,163	1,139	1,374	1,411	1,631
World Trade PA.....	1220.08	6,275	5,880	6,143	8,576	9,500
Marketing to Attract Tourists.....	1224.00	10,406	3,835	5,810	5,810	6,810
Marketing to Attract Business.....	1226.00	753	960	941	5,941	5,941
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	9,000
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	92,000
Intergovernmental Cooperation Authority - 2nd Class Cities.....	1238.11	467	385	228	228	228
Pennsylvania First.....	1239.00	40,576	25,000	29,500	39,500	39,500
Opportunity Grant Program.....	1240.00	-				
Customized Job Training.....	1241.75	-				5,000
Infrastructure Development.....	1245.75	-				
Housing and Redevelopment Assistance.....	1249.75	17,513				

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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	20,000
Appalachian Regional Commission.....	1280.00	801	989	1,003	-	-
Partnerships for Regional Economic Performance.....	1280.05	15,258	11,880	11,880	11,880	10,000
Discovered in PA, Developed in PA.....	1280.07	-	8,910	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	-	500
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				
Flood Plain Management.....	1298.00	-				
Community Conservation and Employment.....	1302.00	21,434				
Super Computer Center.....	1306.00	-				1,000
Infrastructure Technical Assistance.....	1308.00	785	-	1,500	-	1,500
Minority Business Development	1326.00	-				
Fay Penn.....	1416.00	257				250
Industrial Resource Centers.....	1416.86	-				4,000
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
Regional Development Initiative.....	1418.55	2,943				
Infrastructure and Facilities Improvement Grants.....	1419.55	23,407	19,409	19,409	19,409	19,409
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	259,411

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Conservation and Natural Resources						
General Government Operations.....	1601.00	18,311	16,601	16,258	16,258	16,459
State Parks Operations.....	1620.00	45,838	26,708	26,157	26,157	26,157
State Forests Operations.....	1628.00	11,707	7,411	7,203	7,203	7,203
Forest Pest Management.....	1642.00	1,745				
Heritage Parks.....	1646.00	343	-	-	-	2,000
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	54,961
Corrections						
General Government Operations.....	1854.00	30,577	29,389	29,679	31,989	31,989
ARRA Fiscal Stabilization.....		172,911				
Medical Care.....	1856.00	243,518	235,810	217,445	226,212	221,212
Inmate Education and Training.....	1858.00	39,697	38,977	39,925	39,548	41,548
State Correctional Institutions.....	1860.00	1,349,322	1,552,172	1,579,973	1,629,099	1,614,099
Transfer to Justice Reinvestment Fund.....	1870.00				761	761
Department Total		1,836,025	1,856,348	1,867,022	1,927,609	1,909,609
Drug and Alcohol Programs						
General Government Operations.....	1900.00		-	466	466	473
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	41,705
Education						
General Government Operations.....	2001.00	25,782	23,244	23,414	23,414	23,648
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	55,961
State Library.....	2106.00	2,203	1,998	1,946	1,946	1,946
Youth Development Centers - Education.....	2111.00	10,405	10,185	10,185	10,185	10,185
Basic Education Funding.....	2136.00	4,733,523	5,354,629	5,403,629	5,493,629	5,532,629
ARRA Fiscal Stabilization.....		654,747				
Education Jobs Fund.....		387,816				
Student Achievement Education Block Grant.....	2136.00	-				

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		Actual Budget	Actual Budget	2012-13 Budget	Proposed Budget	Democratic Proposal
Basic Ed Formula Enhancements.....	2136.15	1,946	14,000	2,500	2,500	2,500
Dual Enrollment Payments.....	2136.26	6,827	0			2,900
School Improvement Grants.....	2138.11	10,592	0			-
Pennsylvania Accountability Grants.....	2138.60	354,526	0	100,000	100,000	150,000
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			17,400
Science: It's Elementary Program.....	2139.97	6,779	0			-
Mobile Science Education Program.....	2142.00	1,570	585	650		650
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	12,675
+ 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	555,886
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	1,047,351
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	58,941
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	42,536
Special Education - Approved Private Schools.....	2182.00	98,098	97,647	98,347	98,347	100,806
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	522,500
School Employees' Retirement.....	2194.00	287,562	600,172	856,052	1,080,000	1,080,000
School Entity Demonstration Projects.....	2195.75	589	0			-
High School Reform.....	2210.11	1,729	0			-
Lifelong Learning.....	2215.98	809	0			-
Services to Nonpublic Schools.....	2216.00	86,673	82,065	86,384	86,384	88,471
Textbooks, Materials and Equipment for Nonpublic Schools.....	2218.00	26,507	24,964	26,278	26,278	26,913
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			68
Library Access.....	2230.00	3,000	2,821	2,821	2,821	3,321

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Job Training Programs.....	2276.00	3,377	4,560	7,250	-	7,250
Reimbursement of Charter Schools.....	2279.86	219,825	0			84,000
Safe School Initiative.....	2282.68	-	2,022	2,022	2,022	2,022
Community Colleges.....	2283.75	214,217	212,167	212,167	212,167	214,110
ARRA.....		21,524				
Transfer to Community College Capital Fund.....	2283.81	46,369	46,369	47,869	47,869	49,369
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	2,050
Medical College in NE PA.....	2293.96	3,777				
<i>The Pennsylvania State University</i>						
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	13,584
ARRA.....		676				
<i>University of Pittsburgh</i>						
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	2,083
<i>Temple University</i>						
General Support.....	3150.77	164,974	132,921	139,917	139,917	139,917
ARRA.....		7,763				
<i>Lincoln University</i>						
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	11,102,170
eHealth Partnership Authority.....						
Transfer to PA eHealth Partnership Fund	3370.00		780	804	2,200	2,200
			780	804	2,200	2,200
<i>Environmental Protection</i>						
General Government Operations.....	3401.00	12,830	10,642	10,642	10,642	10,750
Environmental Program Management.....	3410.00	28,881	27,755	24,965	26,587	26,587
Chesapeake Bay Agricultural Source Abatement.....	3470.75	2,773	2,667	2,667	2,667	2,679
Environmental Protection Operations.....	3502.00	78,021	77,359	74,547	76,420	77,290

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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	-	-	400
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	1,034
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	-	2,856
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	129,822
General Services						
General Government Operations.....	4051.00	69,262	66,630	65,923	70,419	70,919
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	21,641
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	4,000
Department Total		118,454	117,055	117,590	118,740	120,740
Health						
General Government Operations.....	4201.00	22,136	22,036	21,918	22,242	22,242
Organ Donation Awareness.....	4248.00	25	-	-	-	-
Diabetes Programs.....	4252.00	190	100	100	-	100
Quality Assurance.....	4256.00	17,765	17,488	18,878	18,731	18,931
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	5,994
State Laboratory.....	4268.00	3,764	3,428	3,168	3,168	3,206
State Health Care Centers.....	4276.00	20,898	20,753	20,753	20,610	20,810
Chronic Care Management.....	4284.90	1,091	970	970	970	970
Special Medical Programs.....	4284.97	-	-	-	-	-

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

Department / Appropriation	Leg. Seq.	2010-11	2011-12	Available	2013-14	Senate
		Actual Budget	Actual Budget	2012-13 Budget	Proposed Budget	Democratic Proposal
Sexually Transmitted Disease Screening and Treatment.....	4290.00	1,839	1,729	1,729	1,729	1,769
Primary Health Care Practitioner.....	4294.11	3,883	3,639	3,671	4,671	4,671
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	8,169
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	450
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	650
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	949
Lupus.....	4363.00	173	95	100	-	100
Sickle Cell.....	4364.00	1,667	1,140	1,200	1,200	1,200
Regional Poison Control Centers.....	4368.00	941	665	700	-	700
Trauma Program Coordination.....	4370.00	294	256	390	-	390
Rural Trauma Preparedness and Outreach.....	4372.50	-				
Epilepsy Support Services.....	4374.00	387	370	400	-	550
Keystone State Games.....	4375.75	49				
Bio-Technology Research.....	4376.00	1,946	1,697	4,236	-	4,236
Tourette Syndrome.....	4378.00	44	71	75	-	100
ALS.....	4379.00		-	300	-	300
Emergency Care Research.....	4380.00	147				
Newborn Hearing Screening.....	4382.00	300				
Osteoporosis Prevention and Education.....	4383.00	-				

2013-14 proposed 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	Senate Democratic Proposal
Health Research and Services.....	4412.11	963				
Department Total		202,520	186,944	189,867	188,312	196,527
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	7,469
Adult Health Insurance Administration.....	4733.00	2,872	-			
Children's Health Insurance.....	4738.00	97,365	97,365	101,608	115,101	115,101
Department Total		121,415	119,975	123,195	122,570	122,570
Labor and Industry						
General Government Operations.....	4801.00	13,127	12,600	12,510	12,559	12,593
Occupational and Industrial Safety (portion from PENNSAFE, Row 412).....	4812.00	10,446	9,679	10,203	9,923	10,050
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	2,500
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	543
Employment Services.....	4832.00	100	-			
Industry Partnerships.....	4848.36	1,614	1,452	1,613	1,613	1,863
Beacon Lodge Camp.....	4848.50	-	-			
Department Total		83,954	70,664	72,590	71,785	72,996
Military and Veterans Affairs						
General Government Operations.....	5001.00	18,207	18,381	18,741	20,783	20,783
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	82,609

2013-14 proposed 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	Senate Democratic Proposal
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	-	
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	-	-			
Disabled American Veterans Transportation.....	5090.01	333	336	336	336	336
Veterans Outreach Services.....	5090.03	1,632	1,632	1,632	2,332	2,332
Department Total		110,279	127,606	123,757	120,778	121,540
Public Welfare						
General Government Operations.....	5201.00	56,303	59,294	60,518	67,381	67,381
ARRA - Early Headstart and Early Learning Council.....		2,371				
Information Systems.....	5244.00	46,318	43,357	45,530	57,314	45,530
ARRA - Food Stamps		2,500				
County Administration - Statewide.....	5264.00	38,269	32,465	31,795	29,841	29,841
ARRA - Food Stamps and Health Information Technology.....		3,182				
County Assistance Offices.....	5276.00	268,837	252,110	244,973	268,186	268,186
ARRA - Food Stamps		3,966				
Child Support Enforcement.....	5290.00	14,424	13,382	13,608	13,824	13,824
ARRA - Title IV-D.....		8,590				
New Directions.....	5297.55	32,473	17,011	16,796	17,240	17,398
Youth Development Institutions and Forestry Camps.....	5308.00	78,567	69,645	64,600	63,381	63,381
Mental Health Services.....	5322.00	681,786	702,819	662,311	689,380	690,156
ARRA - Medical Assistance MH.....		6,000				
Intellectual Disabilities - State Centers.....	5354.00	80,427	103,121	107,023	119,163	119,891
ARRA - Medical Assistance - State Centers.....		27,523				
Cash Grants.....	5360.00	270,195	212,998	60,690	60,690	60,690
Supplemental Grants - Aged, Blind and Disabled.....	5371.75	145,767	149,084	142,901	147,341	147,341
Payment to Federal Government - Medicare Drug Program.....	5371.90	209,952	472,264	512,992	550,267	534,767
Medical Assistance - Outpatient.....	5372.00	467,929	645,095	539,644	369,311	361,311
ARRA - Medical Assistance - Outpatient.....		204,866				
Medical Assistance - Inpatient.....	5382.00	243,809	325,685	220,927	121,719	75,719
ARRA - Medical Assistance - Inpatient.....		102,514				
ARRA - MA Health Information Technology.....		38,800				

2013-14 proposed 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	Senate Democratic Proposal
Medical Assistance - Capitation.....	5386.00	2,478,449	3,301,109	3,622,809	3,830,192	3,714,192
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	3,681
Long-Term Care.....	5392.00	728,907	737,356	775,871	844,284	852,133
ARRA - Medical Assistnace - LTC.....		366,949				
Home and Community Based Services.....	5393.00	-	175,162	200,199	200,199	200,199
Medical Assistance - Long Term Care - Managed Care.....	5394.00	-	65,551	75,872	85,008	85,008
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	7,276
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	13,331
Medical Assistance - Physician Practice Plans.....	5396.11	9,721	6,437	7,937	6,545	7,937
ARRA - Physician Practice Plan.....		3,153				
Medical Assistance - Transportation.....	5398.00	69,528	69,221	72,799	76,179	76,179
ARRA - MATP.....		4,218				
Expanded Medical Services for Women.....	5401.55	4,566	4,794	5,044	5,294	5,294
Special Pharmaceutical Services.....	5401.78	2,346	2,978	2,157	2,309	2,309
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	143,005	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	919,885	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	15,151
ARRA - Medical Assistance Autism.....		1,794				
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	1,063,333
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	148,488
ARRA - CCDFBG.....		29,093				
Child Care Assistance.....	5479.11	189,582	164,435	156,728	152,609	152,609

2013-14 proposed 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	Senate Democratic Proposal
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	7,716
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	2,900
Homeless Assistance.....	5520.00	22,606	20,551	18,496	18,496	23,496
Services to Persons with Disabilities.....	5524.00	115,635	163,987	192,655	227,880	227,880
ARRA - Medical Assistance - Services to Persons with Disabilities.....		28,587				
Attendant Care.....	5530.00	97,869	102,704	100,343	115,031	115,031
ARRA - Medical Assistance - Attendant Care.....		14,178				
Medical Assistance - Workers with Disabilities.....	5536.11	1,600	27,305	35,056	18,645	18,645
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	10,654,602	10,970,244	10,793,602
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	-
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	164,344
State						
General Government Operations.....	6351.00	3,277	3,408	3,369	3,524	3,524
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	451
Lobbying Disclosure.....	6356.11	357	666	562	491	491
Electoral College.....	6358.00	-	-	10	-	-
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	30
County Election Expenses (EA).....	6364.00	397	393	400	375	375
Department Total		8,342	10,331	9,109	9,109	9,128
Transportation						

2013-14 proposed 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	Senate Democratic Proposal
Rail Freight and Intermodal Coordination.....	6451.00	784	873	855	-	-
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	6,909
State Police						
General Government Operations.....	6651.00	161,511	174,630	176,604	187,804	189,304
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	-
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	2,195
Department Total		172,233	193,205	195,254	205,284	201,230
Civil Service Commission						
General Government Operations.....	6771.00	1	1	1	1	-
Department Total		1	1	1	1	-
Emergency Management Agency						
General Government Operations.....	6801.00	6,463	8,081	8,831	8,831	8,907
Information Systems Management.....	6809.30	-	-	-	-	-
State Fire Commissioner.....	6816.00	2,131	2,099	1,994	2,036	2,055
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	-	500
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	4,100
Hurricane 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	-	-

2013-14 proposed 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	Senate Democratic Proposal
Department Total		12,958	32,890	63,606	17,977	18,572
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
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	1,034
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	2,025
Nursing Shortage Initiative.....	7024.00	962	0			
Department Total		441,152	422,950	386,125	386,125	387,125
Historical and Museum Commission						
General Government Operations.....	7081.00	17,617	16,999	17,800	18,474	19,171
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	19,171
Environmental Hearing Board						
Environmental Hearing Board.....	7425.00	1,578	1,727	1,977	2,142	2,163

2013-14 proposed 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	Senate Democratic Proposal
Department Total		1,578	1,727	1,977	2,142	2,163
Probation and Parole						
General Government Operations.....	7451.00	96,847	103,410	110,281	121,026	121,026
Sexual Offenders Assessment Board.....	7452.00	4,193	4,751	5,164	5,429	5,475
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	142,723
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	1,788
Department Total		1,786	1,768	1,768	1,768	1,788
State Employees' Retirement System						
National Guard - Employer Contribution.....	7530.00	4	4	4	-	-
Department Total		4	4	4	-	-
Thaddeus Stevens College of Technology						
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.....						5,000
PHFA - Homeowners Emergency Mortgage Assistance.....	7545.00	10,476	2,000	-	-	
Department Total		10,476	2,000	-	-	5,000

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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	Senate Democratic Proposal
Public Utility Commission						
PUC.....	6870.00	-	250			
Legislature						
Senate						
Senators' Salaries.....	8001.00	6,340	6,734	7,034	7,034	7,034
Senate President - Expenses.....	8004.00	300	300	300	300	300
Employees of Chief Clerk.....	8006.00	2,723	2,540	2,540	2,540	2,540
Salaried Officers and Employees.....	8008.00	9,836	10,300	10,300	10,300	10,300
Reapportionment Expenses.....	8009.00	800	-			
Incidental Expenses.....	8010.00	2,962	2,821	2,671	2,671	2,671
Postage.....	8012.00	1,040	-			
Expenses - Senators.....	8046.00	1,238	1,238	1,238	1,238	1,238
Legislative Printing and Expenses.....	8048.00	7,425	6,867	6,717	6,717	6,717
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	2,498
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	59,800
House of Representatives						
Members' Salaries, Speaker's Extra Compensation.....	8201.00	17,656	25,584	26,984	26,984	26,984
Caucus Operations.....	8202.00	11,000	95,500	95,500	95,500	95,500
House Employees (D).....	8204.00	18,774	-			
House Employees (R).....	8206.00	18,774	-			
Speaker's Office.....	8208.00	1,714	1,714	1,714	1,714	1,714
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	8210.00	11,298	14,048	14,048	14,048	14,048
Reapportionment Expenses.....	8211.00	800	-			
Mileage - Representatives, Officers and Employes.....	8212.00	352	352	352	352	352
Chief Clerk and Legislative Journal.....	8214.00	2,645	2,645	2,645	2,645	2,645
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			

2013-14 proposed 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	Senate Democratic Proposal
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	671
Legislative Office for Research Liaison.....	8252.00	577	-			
Incidental Expenses.....	8254.00	7,800	4,800	4,800	4,800	4,800
Expenses - Representatives.....	8256.00	4,526	4,026	4,026	4,026	4,026
Legislative Printing and Expenses.....	8260.00	15,608	12,108	10,108	10,108	10,108
National Legislative Conference - Expenses.....	8264.00	484	484	484	484	484
Committee on Appropriations (R).....	8266.00	5,052	3,052	3,052	3,052	3,052
Committee on Appropriations (D).....	8268.00	5,052	3,052	3,052	3,052	3,052
Special Leadership Account (R).....	8270.00	10,225	5,725	5,725	5,725	5,725
Special Leadership Account (D).....	8272.00	10,225	5,725	5,725	5,725	5,725
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	6,716
Contingent Expenses.....	8504.00	18	17	-		
Printing of PA Bulletin and PA Code.....	8506.00	701	701	803	701	701
Legislative Miscellaneous and Commissions						
Legislative Budget and Finance Committee.....	8521.00	1,757	1,318	1,775	1,318	1,318
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	1,152
Local Government Commission.....	8548.00	1,063	1,010	1,074	1,010	1,010
Local Government Codes.....	8550.00	22	11	89	11	11
Joint Legislative Air and Water Pollution Control Committee.....	8552.00	389	292	510	292	292

2013-14 proposed 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	Senate Democratic Proposal
Legislative Audit Advisory Commission.....	8554.00	163	150	245	150	150
Independent Regulatory Review Commission.....	8556.00	1,680	1,680	1,850	1,680	1,680
Capitol Preservation Committee.....	8558.00	414	414	710	608	608
Capitol Restoration.....	8560.00	1,906	1,811	1,850	1,811	1,811
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	653
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	1,200
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	316,484	312,954	313,024
Judiciary						
Supreme Court						
Supreme Court.....	8701.00	13,424	13,424	13,239	13,239	13,438
Justices Expenses.....	8703.00	115	115	115	115	117
Judicial Center Operations.....	8704.00	655	655	655	655	665
Judicial Council.....	8704.75	137	137	137	137	139
District Court Administrators.....	8704.85	16,773	16,773	16,773	16,773	17,025
Interbranch Commission.....	8704.86	349	349	299	299	304
Court Management Education.....	8704.95	71	71	71	71	72
Rules Committees.....	8704.96	1,448	1,448	1,448	1,448	1,470
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	-	-			
Court Administrator.....	8714.00	9,663	9,663	9,663	9,663	9,808
Integrated Criminal Justice System.....	8718.00	2,303	2,303	2,303	2,303	2,338
Unified Judicial System Security	8719.50	1,994	1,994	1,944	1,944	1,973
Superior Court						
Superior Court.....	8771.00	26,237	26,237	26,237	26,237	26,631
Judges Expenses.....	8774.00	178	178	178	178	181
Commonwealth Court						
Commonwealth Court.....	8784.00	15,926	15,926	15,926	15,926	16,165
Judges Expenses.....	8786.00	128	128	128	128	130

2013-14 proposed 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	Senate Democratic Proposal
Courts of Common Pleas						
Courts of Common Pleas.....	8801.00	79,136	92,083	97,705	97,705	99,171
Senior Judges.....	8804.00	3,607	3,607	3,607	3,607	3,661
Judicial Education.....	8806.00	1,105	1,105	1,105	1,105	1,122
Ethics Committee.....	8807.00	55	55	55	55	56
Problem Solving Courts.....	8808.00	-	-	100	100	102
Community Courts & Magisterial District Justices						
Magisterial District Judges.....	8811.00	58,986	68,039	71,381	71,381	72,452
Magisterial District Judge Education.....	8812.75	651	651	651	651	661
Philadelphia Courts						
Traffic Court.....	8815.00	912	912	912	912	926
Municipal Court.....	8821.00	5,546	5,546	5,746	5,746	5,832
Law Clerks.....	8824.00	-	-	-	-	-
Domestic Violence Services.....	8826.00	-	-	-	-	-
Judicial Conduct Board.....	8832.65	1,182	1,182	1,531	1,531	1,554
Court of Judicial Discipline.....	8832.75	454	454	454	454	461
Reimbursement of County Costs						
Jurors Cost Reimbursement.....	8833.00	1,085	1,085	1,085	1,085	1,101
County Courts Reimbursement.....	8836.00	33,405	33,405	33,405	33,405	33,906
Senior Judge Reimbursement.....	8837.11	1,335	1,335	1,335	1,335	1,355
Gun Court Reimbursements.....	8837.12	-	-	-	-	-
Court Consolidation.....	8837.14	-	-	1,100	-	1,100
Department Total		276,860	298,860	309,288	308,188	313,916
Nonpreferreds Total		51,922	515,838	542,987	542,987	544,987
EAs Total		784	9,849	7,556	12,609	11,109
General Fund Total		28,218,420	27,032,400	27,761,770	28,439,734	28,495,718

Dedicated Technology Fund

Executive Offices

Commonwealth Technology Services	8,570
Technology Innovation Investment Fund	7,146
Auditor General Information Technology Moderization	1,000
Public Welfare Information Systems	11,784
Revenue Technology & Process Modernization	14,500
State Police Statewide Public Radio System	7,000
Total	50,000
FY 2013-14 Funding Source Transfer from Escheats Reform Receipts	\$50,000