2012-13 Proposed Budget

General Fund - State Appropriations

(amounts in thousands)

	Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	Difference 2012-13 Proposed Budget vs. 2011-12 Available State
1	***Governor's Office***						
2	Governor's Office (includes Office of Public Liaison, Row 25)	2.00	6,981	6,504	6,179	6,179	-
3	**Department Total**		**6,981**	**6,504**	**6,179**	**6,179**	-
4							-
5	***Executive Offices***						-
6	Office of Administration	10.00	8,635	8,447	8,106	8,106	-
7	Unemployment Compensation and Transition Costs	10.11	1,800	1,480	-	-	-
8	Office of the Receiver - City of Harrisburg	10.22	-	1,000	2,000	2,000	-
9	Medicare Part B Penalties	24.00	293	295	291	291	-
10	Commonwealth Technology Services	28.75	42,521	42,120	43,339	43,339	-
11	Public Television Technology	29.00	-	-	-		-
12	Public Television Station Grants	29.50	-	-	-		-
13	Statewide Public Safety Radio System	31.11	7,002	6,724	6,724	6,724	-
14	Office of Inspector General	32.00	2,436	4,183	4,152	4,152	-
15	Inspector General - Welfare Fraud	34.00	10,705	12,705	12,705	12,705	-
16	Office of the Budget	38.00	20,130	19,513	18,537	18,537	-
17	Audit of the Auditor General	42.13	-	99	-	-	-
18	Office of Health Care Reform	42.14	878	-	-		-
19	Chronic Care Management	44.22	-	-	-		-
20	Health Information Exchange	44.44	876	804	804	804	-
21	Office of General Counsel	44.75	3,491	3,357	3,189	3,189	-
22	Governor's Advisory Council on Rural Affairs	45.65	-	-	-		-
23	Human Relations Commission	46.00	9,780	9,491	9,491	9,491	-
24	Latino Affairs Commission	52.00	-	-	-		-
25	Office of Public Liaison (moved to Governor's Office, Row 2)	52.11	-	-	-		-
26	African-American Affairs Commission	54.75	-	-	-		-
27	Asian-American Affairs Commission	54.85	-	-	-		-
28	Council on the Arts	56.00	876	886	886	886	-
29	Commission for Women	62.00	-	-	-		-
30	Juvenile Court Judges Commission	64.00	2,241	2,461	2,461	2,461	-
31	Public Employee Retirement Commission (moved to DCED GGO, Row 142)	66.00	687	690	-	707	707
32	Commission on Crime and Delinquency	68.00	3,332	3,183	3,183	3,183	-
33	Victims of Juvenile Crime	114.04	704	-	-		-
34	Safe Schools Advocate	114.05	-	400	380	380	-
35	Evidence-Based Prevention and Intervention	114.10	-	-	-		-
36	Violence Prevention Programs	114.15	1,908	1,921	1,863	1,863	-

2012-13 Proposed Budget

General Fund - State Appropriations

(amounts in thousands)

	Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	Difference 2012-13 Proposed Budget vs. 2011-12 Available State
37	Weed and Seed Program	114.16	405	-	-		-
38	Intermediate Punishment Treatment Programs	114.27	18,167	18,167	18,167	18,167	-
39	Intermediate Punishment Programs	116.00	-	-	-		-
40	Intermediate Punishment Drug and Alcohol Treatment	118.00	-	-	-		-
41	Juvenile Probation Services	120.86	17,310	17,310	16,445	16,445	-
42	Research-Based Violence Prevention	120.75	-	-	-		-
43	Improvement of Juvenile Probation Services	124.00	-	-	-		-
44	Specialized Probation Services	125.75	-	-	-		-
45	Law Enforcement Activities	125.81	2,943	-	-		-
46	Safe Neighborhoods	125.86	172	-	-		-
47	Violence Reduction	126.11	123	-	-		-
48	Grants to the Arts	144.00	8,262	8,179	8,179	8,179	-
49	Cultural Preservation Assistance	144.90	-	-	-		-
50	**Department Total**		**165,677**	**163,415**	**160,902**	**161,609**	707
51							-
52	***Lieutenant Governor***						-
53	Lieutenant Governor's Office	491.00	485	858	802	802	-
54	Board of Pardons	494.00	491	487	476	476	-
55	**Department Total**		**976**	**1,345**	**1,278**	**1,278**	-
56							-
57	***Attorney General***						-
58	General Government Operations	501.00	38,496	37,311	35,446	35,446	-
59	Drug Law Enforcement	510.00	24,472	24,227	23,500	23,500	-
60	Local Drug Task Forces	514.00	10,001	9,901	9,604	9,604	-
61	Drug Strike Task Force	515.75	2,081	2,060	1,998	1,998	-
62	Joint Local-State Firearm Task Force	515.85	3,107	3,107	3,014	3,014	-
63	Witness Relocation Program	516.11	1,193	1,133	1,099	1,099	-
64	Gun Violence Reduction Witness Relocation	516.12	-	-	-		-
65	Child Predator Interception Unit	516.33	1,371	1,371	1,330	1,330	-
66	Capital Appeals Case Unit	516.44	542	488	473	473	-
67	Charitable Nonprofit Conversions	517.55	974	877	851	851	-
68	Tobacco Law Enforcement	517.65	658	625	606	606	-
69	County Trial Reimbursement	517.75	112	292	200	200	-
70	**Department Total**		**83,007**	**81,392**	**78,121**	**78,121**	-
71							-
72	***Auditor General***						-

2012-13 Proposed Budget

General Fund - State Appropriations

(amounts in thousands)

		Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	Difference 2012-13 Proposed Budget vs. 2011-12 Available State
73		Auditor General's Office	571.00	44,287	42,923	40,777	40,777	-
74		Board of Claims	574.00	1,718	1,701	1,616	1,616	-
75		Transition - Governor	578.00	154	-	-		-
76		Security and Other Expenses - Outgoing Governor	580.00	86	-	-		-
77		**Department Total**		**46,245**	**44,624**	**42,393**	**42,393**	-
78								-
79	***Treasury***							-
80		General Government Operations	647.00	34,485	33,423	31,752	31,752	-
81		Board of Finance and Revenue	650.00	1,987	2,047	1,945	1,945	-
82		Intergovernmental Organizations	652.00	989	1,174	1,139	1,139	-
83		Publishing Monthly Statements	654.00	15	15	15	15	-
84		Information Technology Modernization	654.11	3,367	7,500	7,425	7,425	-
85		Divestiture Reimbursement	655.11	-	-	165	165	-
86		Replacement Checks (EA)	656.00	2,307	2,300	2,200	2,200	-
87		Law Enforcement & Emergency Response Personnel Death Benefits	657.75	1,862	2,163	2,163	2,163	-
88		Loan and Transfer Agents	658.00	63	65	60	60	-
89		Tax Note Expenses (EA)	660.00	400	-	400	400	-
90		Interest on Tax Anticipation Notes (EA)	662.00	2,200	-	5,000	5,000	-
91		General Obligation Debt Service	666.00	974,866	1,041,432	1,114,332	1,100,832	(13,500)
92		**Department Total**		**1,022,541**	**1,090,119**	**1,166,596**	**1,153,096**	(13,500)
93								-
108	***Agriculture***							-
109		General Government Operations	901.00	27,041	26,442	26,197	26,197	-
110		Agricultural Excellence	923.70	293	270	-	270	270
111		Farmers' Market Food Coupons	924.00	2,100	2,079	2,079	2,079	-
112		Agricultural Conservation Easement Administration	926.00	-	-	-		-
113		Agricultural Research	927.87	857	787	-	787	787
114		Agricultural Promotion, Education, and Exports	927.91	214	196	-	196	196
115		Hardwoods Research and Promotion	927.92	294	270	-	270	270
116		Farm Safety	927.94	-	-	-		-
117		Nutrient Management	927.95	-	-	-		-
118		Animal Health Commission	928.00	4,625	4,579	4,350	4,350	-
119		Animal Indemnities	936.00	5	-	-		-
120		Transfer to State Farm Products Show Fund	938.00	2,605	2,579	2,450	-	(2,450)
121	*	Payments to Pennsylvania Fairs	940.00	981	971	-	874	874
122		Livestock Show	942.00	174	160	-	160	160

		2012-13 Proposed Budget						
		General Fund - State Appropriations						
		(amounts in thousands)						
								Difference
		Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	2012-13 Proposed Budget vs. 2011-12 Available State
123		Open Dairy Show	944.00	174	160	-	160	160
124		Youth Shows	945.00	128	127	121	127	6
125		Junior Dairy Shows	946.00	-	-	-		-
126		4-H Club Shows	948.00	-	-	-		-
127		State Food Purchase	950.00	17,852	17,338	17,338	17,338	-
128		Food Marketing and Research	951.00	539	494	-	494	494
129		Future Farmers	954.00	-	-	-		-
130		Agriculture and Rural Youth	956.00	-	-	-		-
131		Transfer to Nutrient Management Fund	960.00	2,741	2,741	2,714	2,714	-
132		Transfer to the Conservation District Fund	963.00	1,039	1,029	1,019	1,019	-
133		Crop Insurance	979.25	499	-	-		-
134		Farm-School Nutrition	981.75	25	-	-		-
135	*	University of Pennsylvania - Veterinary Activities	981.87	29,754	27,889	-	26,495	26,495
136	*	University of Pennsylvania - Center for Infectious Disease	981.97	248	248	-	236	236
137	*	Transfer to Agricultural College Land Scrip fund Restr. Acct	984.00	-	44,737	-	44,737	44,737
138		"PA Preferred" Program Trademark Licensing	985.00				500	500
139		**Department Total**		**92,188**	**133,096**	**56,268**	**129,003**	72,735
140	*	Transferred to Race Horse Development Fund						-
141								-
142		***Community and Economic Development***						-
143		General Government Operations (added PERC, Row 31 and STEB, Row 610)	1201.00	15,929	13,316	15,816	15,358	(458)
144		Office of Open Records	1220.06	1,163	1,174	1,174	1,350	176
145		World Trade PA	1220.08	6,275	6,125	6,143	6,143	-
146		Marketing to Attract Tourists	1224.00	10,406	4,000	3,010	3,810	800
147		Marketing to Attract Business	1226.00	753	990	941	941	-
148		Business Retention and Expansion	1231.75	691	-	-		-
149		PennPORTS	1232.15	4,713	3,699	3,699	3,699	-
150		PennPORTS Operations	1232.20	-	-	-		-
151		PennPORTS - Port of Pittsburgh	1232.25	-	-	-		-
152		PennPORTS - Port of Erie	1232.30	-	-	-		-
153		PennPORTS - Philadelphia Regional Port Authority Operations	1232.40	-	-	-		-
154		PennPORTS - Philadelphia Regional Port Authority Debt Service	1232.45	4,606	4,558	4,604	4,604	-
155		PennPORTS - Navigational System	1232.60	-	-	-		-
156		Goods Movement and Intermodal Coordination	1232.68	-	-	-		-
157		Land Use Planning and Technical Assistance	1233.85	-	-	-		-
158		Transfer to Municipalities Financial Recovery Revolving Fund	1235.75	934	925	2,600	2,600	-

2012-13 Proposed Budget

General Fund - State Appropriations

(amounts in thousands)

	Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	Difference 2012-13 Proposed Budget vs. 2011-12 Available State
159	Transfer to Ben Franklin Tech. Development Authority Fund	1236.22	16,861	14,500	14,500	14,500	-
160	Transfer to Commonwealth Financing Authority	1236.44	78,480	82,019	82,019	91,019	9,000
161	Intergovernmental Cooperation Authority - 2nd Class Cities	1238.11	467	428	328	328	-
162	Pennsylvania First	1239.00	40,576	25,000	22,500	23,340	840
163	Opportunity Grant Program	1240.00	-	-	-		-
164	Customized Job Training	1241.75	-	-	-		-
165	Infrastructure Development	1245.75	-	-	-		-
166	Housing and Redevelopment Assistance	1249.75	17,513	-	-		-
167	Accessible Housing	1257.75	-	-	-		-
168	Municipal Assistance Program	1273.00	522	676	642	642	-
169	Shared Municipal Services	1274.00	-	-	-		-
170	Local Government Resources and Development	1274.11	1,305	-	-		-
171	New Communities	1275.75	-	-	-		-
172	Keystone Communities	1275.86	9,802	12,000	10,800	10,800	-
173	Appalachian Regional Commission	1280.00	801	989	1,003	1,003	-
174	Partnerships for Regional Economic Performance	1280.05	15,258	11,880	11,880	11,880	-
175	Discovered in PA, Developed in PA	1280.07	-	9,900	9,900	9,900	-
176	Community Action Team (CAT)	1280.11	289	-	-		-
177	Industrial Development Assistance	1284.00	-	-	-		-
178	Local Development Districts	1286.00	-	-	-		-
179	Small Business Development Centers	1288.00	-	-	-		-
180	Tourist Promotion Assistance	1290.00	-	-	-		-
181	Tourism - Accredited Zoos	1291.00	490	450	-	450	450
182	Urban Development	1292.75	3,415	-	-		-
183	Community and Business Assistance	1292.86	373	-	-		-
184	Economic Growth and Development Assistance	1293.55	1,250	-	-		-
185	Community and Municipal Facilities Assistance	1293.65	735	-	-		-
186	Rural Leadership Training	1296.00	178	-	-		-
187	Flood Plain Management	1298.00	-	-	-		-
188	Community Conservation and Employment	1302.00	21,434	-	-		-
189	Super Computer Center	1306.00	-	-	-		-
190	Infrastructure Technical Assistance	1308.00	785	-	-		-
191	Minority Business Development	1326.00	-	-	-		-
192	Fay Penn	1416.00	257	-	-		-
193	Industrial Resource Centers	1416.86	-	685	-		-
194	Early Intervention for Distressed Municipalities	1416.98	692	-	785	785	-

	2012-13 Proposed Budget						
	General Fund - State Appropriations						
	(amounts in thousands)						
	Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	Difference 2012-13 Proposed Budget vs. 2011-12 Available State
195	Agile Manufacturing	1417.19	257	-	-		-
196	Powdered Metals	1417.30	196	100	-	100	100
197	Regional Development Initiative	1418.55	2,943	-	-		-
198	Infrastructure and Facilities Improvement Grants	1419.55	23,407	19,409	19,409	19,409	-
199	Digital and Robotic Technology	1420.25	192	-	-		-
200	Cultural Activities	1420.35	2,354	-	-		-
201	Cultural Preservation	1421.00	2,714	-	-		-
202	Community and Regional Development	1424.60	4,040	-	-		-
203	Life Sciences Greenhouses	1424.61	-	-	-		-
204	**Department Total**		**293,056**	**212,823**	**211,753**	**222,661**	10,908
205							-
206	***Conservation and Natural Resources***						-
207	General Government Operations	1601.00	18,311	17,114	16,258	16,258	-
208	State Parks Operations	1620.00	45,838	27,534	26,157	26,157	-
209	State Forests Operations	1628.00	11,707	5,811	5,429	5,429	-
210	Forest Pest Management	1642.00	1,745	1,829	1,774	1,774	-
211	Heritage and Other Parks	1646.00	343	-	-		-
212	Annual Fixed Charges - Flood Lands	1648.00	60	63	65	65	-
213	Annual Fixed Charges - Project 70	1650.00	29	33	40	40	-
214	Annual Fixed Charges - Forest Lands	1652.00	2,497	2,512	2,600	2,600	-
215	Annual Fixed Charges - Park Lands	1654.00	384	392	400	400	-
216	**Department Total**		**80,914**	**55,288**	**52,723**	**52,723**	-
217							-
218	***Corrections***						-
219	General Government Operations	1854.00	30,577	29,679	29,679	29,679	-
220	Medical Care	1856.00	243,518	238,810	217,445	217,445	-
221	Inmate Education and Training	1858.00	39,697	39,925	39,925	39,925	-
222	State Correctional Institutions	1860.00	1,349,322	1,558,608	1,579,973	1,579,973	-
223	**Department Total**		**1,663,114**	**1,867,022**	**1,867,022**	**1,867,022**	-
224							-
225	***Drug and Alcohol Programs***						-
226	General Government Operations	1900.00	-	-	466	**466**	-
227	Assistance to Drug and Alcohol Programs	1902.00	41,698	40,698	41,232	**41,232**	-
228	**Department Total**		**41,698**	**40,698**	**41,698**	**41,698**	-
229							-
230	***Education***						-

2012-13 Proposed Budget

General Fund - State Appropriations

(amounts in thousands)

		Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	Difference 2012-13 Proposed Budget vs. 2011-12 Available State
231		General Government Operations	2001.00	25,782	23,963	23,414	23,414	-
232		Information and Technology Improvement	2102.00	2,466	4,223	4,181	4,181	-
233		PA Assessment	2102.55	31,981	36,590	52,191	52,191	-
234		State Library	2106.00	2,203	2,060	1,946	1,946	-
235		Youth Development Centers - Education	2111.00	10,405	10,500	10,185	10,185	-
236		Basic Education Funding	2136.00	4,733,523	5,354,629		5,404,629	5,404,629
237	*	Student Achievement Education Block Grant	2136.00	-	-	6,516,087	-	(6,516,087)
238		Basic Ed Formula Enhancements	2136.15	1,946	-	-		-
239		Dual Enrollment Payments	2136.26	6,827	-	-		-
240		School Improvement Grants	2138.11	10,592	-	-		-
241		Pennsylvania Accountability Grants	2138.60	354,526	-	-	50,000	50,000
242		Pre-K Counts	2138.61	83,620	82,784	78,645	82,784	4,139
243		Head Start Supplemental Assistance	2138.62	37,655	37,278	35,414	37,278	1,864
244		Education Assistance Program	2138.64	46,701	-	-		-
245		Science: It's Elementary Program	2139.97	6,779	-	-		-
246		Mobile Science Education Program	2142.00	1,570	650	-	650	650
247		Teacher Professional Development	2145.00	21,153	7,177	6,459	6,459	-
248		Adult and Family Literacy	2150.00	14,604	12,289	11,675	11,675	-
249	+	Career and Technical Education	2153.65	62,000	62,000	74,532	62,000	(12,532)
250		Authority Rentals and Sinking Fund Requirements	2154.00	314,937	296,198	296,198	296,198	-
251		Pupil Transportation	2158.00	533,355	537,958	-	542,255	542,255
252		Nonpublic and Charter School Pupil Transportation	2160.00	76,205	76,640	-	77,664	77,664
253		Special Education	2162.00	1,026,815	1,026,815	1,026,815	1,026,815	-
254		Early Intervention	2166.00	180,642	198,116	206,173	206,173	-
255		Tuition for Orphans and Children Placed in Private Homes	2172.00	56,729	56,655	58,610	58,610	-
256		Payments in Lieu of Taxes	2174.00	188	194	194	194	-
257		Education of Migrant Laborers' Children	2176.00	1,067	898	853	853	-
258		Scranton State School for the Deaf - Transition	2177.00	-	-	-		-
259		PA Charter Schools for the Deaf and Blind	2180.00	39,401	39,401	39,401	39,401	-
260		Special Education - Approved Private Schools	2182.00	98,098	98,098	98,098	98,098	-
261		Intermediate Units	2186.00	4,671	-	-		-
262		School Food Services	2188.00	29,492	30,525	31,259	31,259	-
263		School Nutrition Incentive Program	2190.10	2,821	3,327	-		-
264		School Employees' Social Security	2192.00	551,155	555,040	-	574,438	574,438
265		School Employees' Retirement	2194.00	287,562	600,172	916,052	856,052	(60,000)
266		School Entity Demonstration Projects	2195.75	589	-	-		-

		2012-13 Proposed Budget						
		General Fund - State Appropriations						
		(amounts in thousands)						
								Difference
		Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	2012-13 Proposed Budget vs. 2011-12 Available State
267		High School Reform	2210.11	1,729	-	-		-
268		Lifelong Learning	2215.98	809	-	-		-
269		Services to Nonpublic Schools	2216.00	86,673	86,384	82,065	86,384	4,319
270		Textbooks, Materials and Equipment for Nonpublic Schools	2218.00	26,507	26,278	24,964	26,278	1,314
271		Public Library Subsidy	2226.00	53,513	53,507	50,832	53,507	2,675
272		Library Services for the Visually Impaired and Disabled	2228.00	2,729	2,702	2,567	2,567	-
273		Recording for the Blind and Dyslexic	2228.25	68	-	-		-
274		Library Access	2230.00	3,000	2,970	2,821	2,821	-
275		Job Training Programs	2276.00	3,377	4,800	-	5,300	5,300
276		Reimbursement of Charter Schools	2279.86	219,825	-	-		-
277		Safe School Initiative	2282.68	-	2,128	2,022	2,022	-
278	+	Community Colleges	2283.75	214,217	212,167	221,926	212,167	(9,759)
279		Transfer to Community College Capital Fund	2283.81	46,369	46,369	46,369	46,369	-
280		Regional Community Colleges Services	2283.79	557	700	-	1,200	1,200
281		Higher Education for the Disadvantaged	2283.85	-	-	-		-
282		Higher Education of Blind or Deaf Students	2283.87	-	-	-		-
283		Higher Education Assistance	2283.89	1,226	-	-		-
284		Community Education Councils	2293.85	1,373	1,200	1,080	1,600	520
285		Medical College in NE PA	2293.96	3,777	-	-		-
286	*	The Student Achievement Block Grant proposal combines Basic Education Funding, Pupil Transportation, Nonpublic and Charter School Pupil Transportation and $541.56 million of School Employees' Social Security						-
287	+	$32.9 million of School Employees' Social Security funding is moved to Career and Technical Education and Community Colleges						-
288		***The Pennsylvania State University***						-
289		General Support	3000.77	304,449	214,110	149,877	214,110	64,233
290		Pennsylvania College of Technology	3016.00	13,623	13,584	13,584	13,584	-
291		***University of Pittsburgh***						-
292		General Support	3100.77	160,490	133,993	93,795	133,993	40,198
293		Rural Education Outreach	3116.00	-	2,083	1,458	2,083	625
294		***Temple University***						-
295		General Support	3150.77	164,974	139,917	97,942	139,917	41,975
296		***Lincoln University***						-
297		General Support	3163.77	13,623	11,163	11,163	11,163	-
298		***Non-State Related Universities and Colleges***						-
299		Drexel University	3200.75	-	-	-		-
300		University of Pennsylvania - Veterinary Activities	3264.00	-	-	-		-

	2012-13 Proposed Budget						
	General Fund - State Appropriations						
	(amounts in thousands)						
							Difference
	Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	2012-13 Proposed Budget vs. 2011-12 Available State
301	University of Pennsylvania - Center for Infectious Disease	3265.00	-	-	-		-
302	Philadelphia College of Osteopathic Medicine	3331.00	-	-	-		-
303	Lake Erie College of Osteopathic Medicine	3331.50	-	-	-		-
304	Salus University	3335.75	-	-	-		-
305	Philadelphia University of the Arts	3342.75	-	-	-		-
306	***Non-State Related Institutions***						-
307	Johnson Technical Institute	3356.00	-	-	-		-
308	Williamson Free School of Mechanical Trades	3358.00	-	-	-		-
309	**Department Total**		**9,980,968**	**10,108,235**	**10,290,847**	**10,510,467**	219,620
310							-
311	***Environmental Protection***						-
312	General Government Operations	3401.00	12,830	10,750	10,642	10,642	-
313	Environmental Program Management	3410.00	28,881	28,035	24,965	24,965	-
314	Chesapeake Bay Agricultural Source Abatement	3470.75	2,773	2,750	2,667	2,667	-
315	Environmental Protection Operations	3502.00	78,021	78,140	74,547	74,547	-
316	Safe Water	3513.00	-	-	-		-
317	Black Fly Control and Research	3514.75	3,386	3,417	3,314	3,314	-
318	West Nile Virus Control	3515.75	4,297	3,942	3,824	3,824	-
319	Flood Control Projects	3515.96	3,414	-	-		-
320	Sewage Facilities Planning Grants	3534.00	850	779	-	-	-
321	Sewage Facilities Enforcement Grants	3536.00	2,549	2,549	-	-	-
322	Delaware River Master	3540.00	85	84	76	76	-
323	Ohio River Basin Commission	3542.00	13	13	-	-	-
324	Susquehanna River Basin Commission	3544.00	643	637	573	573	-
325	Interstate Commission on the Potomac River	3546.00	48	48	46	46	-
326	Delaware River Basin Commission	3548.00	993	983	934	934	-
327	Ohio River Valley Water Sanitation Commission	3550.00	144	143	136	136	-
328	Chesapeake Bay Commission	3552.00	241	239	227	227	-
329	Transfer to the Conservation District Fund	3554.00	2,914	2,885	2,856	2,856	-
330	Interstate Mining Commission	3558.00	32	32	30	30	-
331	**Department Total**		**142,114**	**135,426**	**124,837**	**124,837**	-
332							-
333	***General Services***						-
334	General Government Operations	4051.00	69,262	68,691	65,923	65,923	-
335	Publication of the PA Manual	4052.00	-	65	-	-	-
336	Rental and Municipal Charges	4058.00	21,462	22,583	22,969	22,969	-

	2012-13 Proposed Budget						
	General Fund - State Appropriations						
	(amounts in thousands)						
							Difference
	Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	2012-13 Proposed Budget vs. 2011-12 Available State
337	Utility Costs	4060.00	25,876	25,876	24,574	24,574	-
338	Excess Insurance Coverage	4072.00	1,367	1,412	1,624	1,624	-
339	Capitol Fire Protection	4073.75	487	496	2,500	2,500	-
340	**Department Total**		**118,454**	**119,123**	**117,590**	**117,590**	-
341							-
342	***Health***						-
343	General Government Operations	4201.00	22,136	22,718	21,918	21,918	-
344	Organ Donation Awareness	4248.00	25	-	-		-
345	Diabetes Programs	4252.00	190	100	-	-	-
346	Quality Assurance	4256.00	17,765	19,575	18,878	18,878	-
347	Health Care Analysis and Reporting (includes Health Care Cost Containment Council, Row 614)	4258.01	-	-	2,475	-	(2,475)
348	Vital Statistics	4262.00	6,486	6,321	5,965	5,965	-
349	State Laboratory	4268.00	3,764	3,534	3,168	3,168	-
350	State Health Care Centers	4276.00	20,898	21,395	20,753	20,753	-
351	Chronic Care Management	4284.90	1,091	1,000	970	970	-
352	Special Medical Programs	4284.97	-	-	-		-
353	Sexually Transmitted Disease Screening and Treatment	4290.00	1,839	1,820	1,729	1,729	-
354	Primary Health Care Practitioner	4294.11	3,883	3,864	3,671	3,671	-
355	Newborn Screening	4297.95	4,152	4,110	3,904	3,904	-
356	Expanded Cervical Cancer Screenings	4297.99	-	-	-		-
357	Cancer Control Programs	4298.00	-	-	-		-
358	Cancer Screening Services	4298.06	2,953	2,563	2,537	2,537	-
359	Breast and Cervical Cancer Screenings	4303.00	-	-	-		-
360	AIDS Programs	4304.00	7,241	7,169	7,169	7,169	-
361	Regional Cancer Institutes	4312.00	973	450	345	345	-
362	Rural Cancer Outreach	4314.00	88	-	-		-
363	School District Health Services	4316.00	37,620	37,620	36,620	36,620	-
364	Local Health Departments	4318.00	27,029	26,759	25,421	25,421	-
365	Local Health - Environmental	4320.00	7,431	7,357	6,989	6,989	-
366	Maternal and Child Health	4324.00	2,382	887	822	822	-
367	Transition for Department of Drug and Alcohol Programs		-	1,000	-	-	-
368	Assistance to Drug and Alcohol Programs	4338.00	-	-	-		-
369	Tuberculosis Screening and Treatment	4348.00	930	920	874	874	-
370	Renal Dialysis	4352.00	6,779	6,779	6,779	6,779	-
371	Services for Children with Special Needs	4354.00	1,522	1,551	1,535	1,535	-
372	Adult Cystic Fibrosis	4356.00	632	450	427	427	-
373	Cooley's Anemia	4358.00	142	100	95	95	-

	2012-13 Proposed Budget						
	General Fund - State Appropriations						
	(amounts in thousands)						
							Difference
	Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	2012-13 Proposed Budget vs. 2011-12 Available State
374	Arthritis Outreach and Education	4361.00	74	-	-		-
375	Hemophilia	4362.00	1,317	949	902	949	47
376	Lupus	4363.00	173	100	-	-	-
377	Sickle Cell	4364.00	1,667	1,200	1,140	1,140	-
378	Regional Poison Control Centers	4368.00	941	700	-	700	700
379	Trauma Program Coordination	4370.00	294	270	-	390	390
380	Rural Trauma Preparedness and Outreach	4372.50	-	-	-		-
381	Epilepsy Support Services	4374.00	387	390	-	390	390
382	Keystone State Games	4375.75	49	-	-		-
383	Bio-Technology Research	4376.00	1,946	1,786	-	1,786	1,786
384	Tourette Syndrome	4378.00	44	75	-	75	75
385	Emergency Care Research	4380.00	147	-	-		-
386	Newborn Hearing Screening	4382.00	300	-	-		-
387	Osteoporosis Prevention and Education	4383.00	-	-	-		-
388	Health Research and Services	4412.11	963	-	-		-
389	Children's Hospital of Pittsburgh	4413.00	-	-	-		-
390	Health Research	4425.00	-	-	-		-
391	Tobacco Prevention	4426.00	-	-	-		-
392	Fox Chase Institute for Cancer Research	4500.00	-	-	-		-
393	The Wistar Institute - Research: Operation and Maintenance	4502.00	-	-	-		-
394	The Wistar Institute - Research: AIDS Research	4504.00	-	-	-		-
395	Central Penn Oncology Group	4506.00	-	-	-		-
396	Lancaster - Cleft Palate Clinic	4516.00	-	-	-		-
397	Burn Foundation	4522.00	-	-	-		-
398	The Children's Institute, Pittsburgh	4524.00	-	-	-		-
399	Children's Hospital of Philadelphia	4524.11	-	-	-		-
400	Phila. Health and Educ Corp - Pediatric Outpatient and Inpatient	4524.22	-	-	-		-
401	**Department Total**		**186,253**	**183,512**	**175,086**	**175,999**	913
402							-
403	***Insurance***						-
404	General Government Operations	4731.00	18,520	18,502	17,947	17,947	-
405	Children's Health Insurance Administration	4732.00	2,658	4,807	3,640	3,640	-
406	Adult Health Insurance Administration	4733.00	2,872	-	-		-
407	Children's Health Insurance	4738.00	97,365	97,365	101,608	101,608	-
408	**Department Total**		**121,415**	**120,674**	**123,195**	**123,195**	-
409							-
410	***Labor and Industry***						-

	Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	Difference 2012-13 Proposed Budget vs. 2011-12 Available State
	2012-13 Proposed Budget						
	General Fund - State Appropriations						
	(amounts in thousands)						
411	General Government Operations	4801.00	13,127	12,990	12,510	12,510	-
412	Occupational and Industrial Safety (portion from PENNSAFE, Row 412)	4812.00	10,446	9,978	10,203	10,203	-
413	PENNSAFE (to Occupational and Industrial Safety, Row 411 and Worker's Comp Admin Fund)	4816.00	1,136	1,076	-	-	-
414	Pennsylvania Conservation Corps	4817.75	4,383	-	-		-
415	Occupational Disease Payments	4818.00	1,039	935	882	882	-
416	Transfer to Vocational Rehabilitation Fund	4820.77	40,473	40,473	39,056	39,056	-
417	Supported Employment	4822.00	455	418	397	397	-
418	Centers for Independent Living	4824.00	2,033	2,013	1,912	1,912	-
419	Workers' Compensation Payments	4828.00	1,250	1,079	957	957	-
420	Training Activities	4830.00	5,838	-	-		-
421	Keystone Works	4831.00	-	-	2,500	2,500	-
422	New Choices / New Options	4831.65	1,177	500	-	500	500
423	Assistive Technology Devices	4831.75	336	257	244	244	-
424	Assistive Technology Demonstration and Training	4831.80	547	420	399	399	-
425	Employment Services	4832.00	100	-	-		-
426	Industry Partnerships	4848.36	1,614	1,613	1,452	1,452	-
427	Beacon Lodge Camp	4848.50	-	-	-		-
428	**Department Total**		**83,954**	**71,752**	**70,512**	**71,012**	500
429							-
430	***Military and Veterans Affairs***						-
431	General Government Operations	5001.00	18,207	18,141	18,741	18,741	-
432	Facilities Management and Security	5009.11	-	240	-		-
433	Burial Detail Honor Guard	5012.10	74	99	99	99	-
434	Armory/Readiness Centers Maintenance and Repair	5016.00	496	446	446	446	-
435	Special State Duty	5016.45	35	35	35	35	-
436	Veterans Homes	5048.05	82,226	93,357	87,121	87,121	-
437	Education of Veterans Children	5054.00	100	101	101	101	-
438	Transfer to Educational Assistance Program Fund	5056.11	5,767	12,870	12,870	12,870	-
439	Veterans Assistance (moved to proposed restricted account)	5058.00	404	408	-	-	-
440	Blind Veterans Pension	5060.00	220	222	222	222	-
441	Paralyzed Veterans Pension	5062.00	419	425	455	455	-
442	National Guard Pension	5064.00	5	5	5	5	-
443	Supplemental Life Insurance Premiums	5065.00	361	364	364	364	-
444	Civil Air Patrol	5085.00	-	-	-		-
445	Disabled American Veterans Transportation	5090.01	333	336	336	336	-
446	Veterans Outreach Services	5090.03	1,632	1,632	1,632	1,632	-

		2012-13 Proposed Budget						
		General Fund - State Appropriations						
		(amounts in thousands)						
								Difference
		Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	2012-13 Proposed Budget vs. 2011-12 Available State
447		**Department Total**		**110,279**	**128,681**	**122,427**	**122,427**	-
448								-
449		***Public Welfare***						-
451		General Government Operations	5201.00	56,303	59,893	60,156	60,156	-
452		Information Systems	5244.00	46,318	44,631	45,968	45,968	-
453		County Administration - Statewide	5264.00	38,269	32,793	32,793	32,793	-
454		County Assistance Offices	5276.00	268,837	262,470	259,970	259,970	-
455		Child Support Enforcement	5290.00	14,424	13,796	13,796	13,796	-
456		New Directions	5297.55	32,473	17,183	17,183	17,183	-
457		Youth Development Institutions and Forestry Camps	5308.00	77,294	72,741	72,432	72,432	-
458	*	Mental Health Services	5322.00	681,786	717,213	166,819	166,819	-
459		Intellectual Disabilities - State Centers	5354.00	80,427	106,310	109,878	109,878	-
460		Cash Grants	5360.00	270,195	234,061	66,426	66,426	-
461		Supplemental Grants - Aged, Blind and Disabled	5371.75	145,767	150,029	153,450	153,450	-
462		Payment to Federal Government - Medicare Drug Program	5371.90	209,952	480,529	521,035	521,035	-
463	*	Medical Assistance - Outpatient	5372.00	467,929	648,365	506,677	506,677	-
464		Medical Assistance - Inpatient	5382.00	243,809	364,851	275,208	286,738	11,530
465		Medical Assistance - Capitation	5386.00	2,478,449	3,271,565	3,667,626	3,642,674	(24,952)
466		Uncompensated Care	5390.00	-	-	-		-
467		Medical Assistance - Obstetric and Neonatal Services	5390.11	4,815	3,681	3,313	3,681	368
468		Long-Term Care	5392.00	728,907	730,215	741,484	773,785	32,301
469		Home and Community Based Services	5393.00	-	160,384	157,460	157,460	-
470		Medical Assistance - Long Term Care - Managed Care	5394.00	-	71,872	83,001	83,001	-
471		Hospital Based Burn Centers	5394.11	4,946	3,782	3,404	3,782	378
472		Medical Assistance - Critical Care Hospitals	5394.30	4,677	3,576	3,218	3,576	358
473		Trauma Centers	5395.11	11,322	8,656	7,790	8,656	866
474		Medical Assistance - State-Related Academic Medical Centers	5395.81	18,871	12,618	11,356	12,618	1,262
475		Medical Assistance - Physician Practice Plans	5396.11	9,721	6,437	5,793	6,437	644
476		Medical Assistance - Transportation	5398.00	69,528	65,221	74,799	74,799	-
477		Expanded Medical Services for Women	5401.55	4,566	4,794	5,044	5,044	-
478		AIDS Special Pharmaceutical Services	5401.76	16,267	10,267	10,267	10,267	-
479		Special Pharmaceutical Services	5401.78	2,346	3,618	2,017	2,017	-
480	*	Behavioral Health Services	5401.79	52,220	47,908	-	-	-
481		Psychiatric Services in Eastern PA	5401.85	-	-	-		-
482		Intellectual Disabilities - Intermediate Care Facilities	5406.00	110,444	143,803	143,005	143,005	-
483	*	Intellectual Disabilities - Community Base Program	5410.00	155,958	166,520	20,746	20,746	-

		2012-13 Proposed Budget						
		General Fund - State Appropriations						
		(amounts in thousands)						
								Difference
		Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	2012-13 Proposed Budget vs. 2011-12 Available State
484		Intellectual Disabilities - Community Waiver Program	5414.00	672,376	854,863	871,085	881,234	10,149
485		Early Intervention	5422.00	96,452	112,926	119,788	119,788	-
486		Autism Intervention and Services	5430.00	10,503	13,549	12,761	13,000	239
487		Intellectual Disabilities - Lansdowne Residential Services	5432.00	390	358	340	340	-
488	*	County Child Welfare	5434.00	1,036,740	1,000,475	995,895	995,895	-
489		Community Based Family Centers	5454.00	6,258	3,258	3,258	3,258	-
490		Child Care Services	5462.00	171,720	154,265	145,369	136,649	(8,720)
491		Child Care Assistance	5479.11	189,582	171,989	156,728	156,728	-
492		Nurse Family Partnership	5480.11	11,978	11,978	11,978	11,978	-
493		Domestic Violence	5490.00	12,261	12,261	12,261	12,261	-
494		Rape Crisis	5500.00	7,016	7,016	7,016	7,016	-
495		Breast Cancer Screening	5508.00	1,623	1,623	1,623	1,623	-
496	*	Human Services Development Fund	5512.00	23,243	14,956	673,695	757,907	84,212
497		Legal Services	5516.00	3,009	2,735	2,461	2,461	-
498	*	Homeless Assistance	5520.00	22,606	20,551	-	-	-
499		Services to Persons with Disabilities	5524.00	115,635	135,672	140,867	140,867	-
500		Attendant Care	5530.00	97,869	103,463	90,348	90,348	-
501		Medical Assistance - Workers with Disabilities	5536.11	1,600	17,828	42,463	36,113	(6,350)
502		Facilities and Service Enhancements	5537.00	1,757	-	-		-
503		Acute Care Hospitals	5538.00	4,599	-	-		-
504		Health Care Clinics	5539.22	2,452	1,000	900	1,000	100
505		**Department Total**		**8,796,489**	**10,560,548**	**10,530,950**	**10,633,335**	102,385
506	*	Part of Human Services Development Block Grant proposal						-
507								-
508		***Revenue***						-
509		General Government Operations	6301.00	129,833	132,538	124,554	124,554	-
510		Technology and Process Modernization	6302.76	15,869	21,450	20,450	20,450	-
511		Commissions - Inheritance and Realty Transfer Taxes (EA)	6303.00	6,431	7,156	7,156	7,156	-
512		Distribution of Public Utility Realty Tax	6306.00	30,628	32,160	32,976	32,976	-
513		**Department Total**		**182,761**	**193,304**	**185,136**	**185,136**	-
514								-
515		***State***						-
516		General Government Operations	6351.00	3,277	3,080	3,369	3,369	-
517		Statewide Uniform Registry of Electors	6353.75	3,813	3,775	4,257	4,257	-
518		Voter Registration	6354.00	459	451	451	451	-
519		Lobbying Disclosure	6356.11	357	687	562	562	-

2012-13 Proposed Budget

General Fund - State Appropriations

(amounts in thousands)

	Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	Difference 2012-13 Proposed Budget vs. 2011-12 Available State
520	Electoral College	6358.00	-	-	10	10	-
521	Publishing State Reapportionment Maps	6359.00	-	1,400	-	-	-
522	Publishing Federal Reapportionment Maps	6359.11	-	300	-	-	-
523	Voting of Citizens in Military Service	6360.00	39	40	60	60	-
524	County Election Expenses (EA)	6364.00	397	393	150	150	-
525	**Department Total**		**8,342**	**10,126**	**8,859**	**8,859**	-
526							-
527	***Transportation***						-
528	Rail Freight and Intermodal Coordination	6451.00	784	900	855	855	-
529	Vehicle Sales Tax Collections	6470.00	1,093	882	882	882	-
530	Voter Registration	6476.00	198	422	422	422	-
531	Photo ID Cards	6476.11	-	-	1,000	1,000	-
532	Rail Freight Assistance	6492.00	-	5,750	-	5,750	5,750
533	**Department Total**		**2,075**	**7,954**	**3,159**	**8,909**	5,750
534							-
535	***State Police***						-
536	General Government Operations	6651.00	161,511	174,630	176,604	176,604	-
537	Law Enforcement Information Technology	6663.98	6,562	6,436	6,372	6,372	-
538	Municipal Police Training	6664.00	1,041	1,029	998	998	-
539	Forensic Laboratory Support	6665.00	-	1,500	-	-	-
540	Automated Fingerprint Identification System	6668.00	876	870	861	861	-
541	Gun Checks	6670.00	2,243	2,263	2,195	2,195	-
542	**Department Total**		**172,233**	**186,728**	**187,030**	**187,030**	-
543							-
544	***Civil Service Commission***						-
545	General Government Operations	6771.00	1	1	1	1	-
546	**Department Total**		**1**	**1**	**1**	**1**	-
547							-
548	***Emergency Management Agency***						-
549	General Government Operations	6801.00	6,463	6,146	7,830	7,830	-
550	Information Systems Management	6809.30	-	934	-		-
551	State Fire Commissioner	6816.00	2,131	2,099	1,994	1,994	-
552	Security and Emergency Preparedness	6819.00	982	1,001	1,001	1,001	-
553	Emergency and Disaster Relief - February 2010 Snowstorms	6854.03	-	-	-		-
554	Firefighters' Memorial Flag	6857.80	10	10	10	10	-
555	Red Cross Extended Care Program	6857.90	195	100	-	100	100

	2012-13 Proposed Budget						
	General Fund - State Appropriations						
	(amounts in thousands)						
							Difference
	Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	2012-13 Proposed Budget vs. 2011-12 Available State
556	Regional Events Security	6858.00	2,927	-	-		-
557	January 2011 Winter Storm Relief	6589.00	250	-	-		-
558	April 2011 Flooding Disaster Relief	6857.90	-	4,750	-	-	-
559	Hazard Mitigation	6857.91	-	-	2,640	2,640	-
560	Summer 2011 Storm Disaster Relief	6858.00	-	10,000	16,000	16,000	-
561	**Department Total**		**12,958**	**25,040**	**29,475**	**29,575**	100
562							-
563	***Fish and Boat Commission***						-
564	Atlantic States Marine Fisheries Commission	6901.00	17	-	-		-
565	**Department Total**		**17**	**-**	**-**		-
566							-
567	***State System of Higher Education***						-
568	State Universities	6911.00	444,470	412,751	330,201	412,751	82,550
569	Recruitment of the Disadvantaged	6914.00	446	-	-		-
570	PA Center for Environmental Education (PCEE)	6914.58	368	-	-		-
571	McKeever Center	6915.75	213	-	-		-
572	Affirmative Action	6916.00	1,152	-	-		-
573	Program Initiatives	6917.77	18,548	-	-		-
574	**Department Total**		**465,197**	**412,751**	**330,201**	**412,751**	82,550
575							-
576	***Higher Education Assistance Agency***						-
577	Grants to Students	7001.00	388,313	380,935	361,888	369,888	8,000
578	Higher Education for the Disadvantaged	7001.33	2,364	2,364	2,246	2,246	-
579	Higher Education of Blind or Deaf Students	7001.44	49	49	47	47	-
580	Matching Payments for Student Aid	7004.00	13,409	13,154	12,496	12,496	-
581	Institutional Assistance Grants	7006.00	30,110	24,389	17,072	24,389	7,317
582	Bond-Hill Scholarships	7008.00	712	534	507	534	27
583	Agricultural Loan Forgiveness	7012.00	68	-	-		-
584	SciTech and Technology Scholarships	7019.75	3,471	-	-		-
585	Cheyney Keystone Academy	7023.75	1,694	1,525	1,449	1,525	76
586	Nursing Shortage Initiative	7024.00	962	-	-		-
587	**Department Total**		**441,152**	**422,950**	**395,705**	**411,125**	15,420
588							-
589	***Historical and Museum Commission***						-
590	General Government Operations	7081.00	17,617	17,525	16,649	16,649	-
591	Museum Assistance Grants	7096.00	-	-	-		-

2012-13 Proposed Budget

General Fund - State Appropriations

(amounts in thousands)

	Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	Difference 2012-13 Proposed Budget vs. 2011-12 Available State
592	Regional History Centers	7098.00	-	-	-		-
593	University of Pennsylvania Museum	7104.00	-	-	-		-
594	**Department Total**		**17,617**	**17,525**	**16,649**	**16,649**	-
595							-
596	***Environmental Hearing Board***						-
597	Environmental Hearing Board	7425.00	1,578	1,727	1,727	1,727	-
598	**Department Total**		**1,578**	**1,727**	**1,727**	**1,727**	-
599							-
600	***Probation and Parole***						-
601	General Government Operations	7451.00	96,847	104,960	110,281	110,281	-
602	Sexual Offenders Assessment Board	7452.00	4,193	4,799	5,164	5,164	-
603	Improvement of Adult Probation Services	7458.00	17,248	17,076	16,222	16,222	-
604	**Department Total**		**118,288**	**126,835**	**131,667**	**131,667**	-
605							-
606	***Securities Commission***						-
607	General Government Operations (merge with Dept. of Banking)	7501.00	1,123	1,031	-	-	-
608	**Department Total**		**1,123**	**1,031**	**-**	**-**	-
609							-
610	***Tax Equalization Board***						-
611	General Government Operations (moved to DCED GGO, Row 142)	7526.00	1,009	1,057	-	-	-
612	**Department Total**		**1,009**	**1,057**	**-**	**-**	-
613							-
614	***Health Care Cost Containment Council***						-
615	Health Care Cost Containment Council (moved to Health Care Analysis and Reporting, Row 346)	7527.00	2,710	2,683	-	2,683	2,683
616	**Department Total**		**2,710**	**2,683**	**-**	**2,683**	2,683
617							-
618	***Ethics Commission***						-
619	State Ethics Commission	7528.00	1,786	1,768	1,680	1,768	88
620	**Department Total**		**1,786**	**1,768**	**1,680**	**1,768**	88
621							-
622	***State Employees' Retirement System***						-
623	National Guard - Employer Contribution	7530.00	4	4	4	4	-
624	**Department Total**		**4**	**4**	**4**	**4**	-
625							-
626	***Thaddeus Stevens College of Technology***						-
627	Thaddeus Stevens College of Technology	7540.00	8,550	10,332	10,332	10,332	-

	2012-13 Proposed Budget						
	General Fund - State Appropriations						
	(amounts in thousands)						
							Difference
	Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	2012-13 Proposed Budget vs. 2011-12 Available State
628	**Department Total**		**8,550**	**10,332**	**10,332**	**10,332**	-
629							-
630	***Housing Finance Agency***						-
631	PHFA - Homeowners Emergency Mortgage Assistance	7545.00	10,476	2,000	-	-	-
634	**Department Total**		**10,476**	**2,000**	**-**	**-**	-
635							-
636	***Legislature***						-
637	***Senate***						-
638	Senators' Salaries	8001.00	6,340	6,734	6,734	6,734	-
639	Senate President - Expenses	8004.00	300	300	300	300	-
640	Employees of Chief Clerk	8006.00	2,723	2,540	2,413	2,540	127
641	Salaried Officers and Employees	8008.00	9,836	10,300	9,785	10,300	515
642	Reapportionment Expenses	8009.00	800	-	-		-
643	Incidental Expenses	8010.00	2,962	2,821	2,680	2,821	141
644	Postage	8012.00	1,040	-	-		-
645	Expenses - Senators	8046.00	1,238	1,238	1,176	1,238	62
646	Legislative Printing and Expenses	8048.00	7,425	6,867	6,524	6,867	343
647	Computer Services (R)	8050.00	-	-	-		-
648	Computer Services (D)	8052.00	-	-	-		-
649	Computer Services (R) and (D)	8052.11	3,960	-	-		-
650	Committee on Appropriations (R)	8054.00	-	-	-		-
651	Committee on Appropriations (D)	8056.00	-	-	-		-
652	Committee on Appropriations (R) and (D)	8056.11	498	2,498	2,373	2,498	125
653	Caucus Operations (R)	8057.00	-	-	-		-
654	Caucus Operations (D)	8058.00	-	-	-		-
655	Caucus Operations (R) and (D)	8059.00	56,560	60,000	57,000	60,000	3,000
656	***House of Representatives***						-
657	Members' Salaries, Speaker's Extra Compensation	8201.00	17,656	25,584	25,584	25,584	-
658	Caucus Operations	8202.00	11,000	95,500	90,725	95,500	4,775
659	House Employes (D)	8204.00	18,774	-	-		-
660	House Employes (R)	8206.00	18,774	-	-		-
661	Speaker's Office	8208.00	1,714	1,714	1,628	1,714	86
662	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	8210.00	11,298	14,048	13,346	14,048	702
663	Reapportionment Expenses	8211.00	800	-	-		-
664	Mileage - Representatives, Officers and Employes	8212.00	352	352	334	352	18
665	Chief Clerk and Legislative Journal	8214.00	2,645	2,645	2,513	2,645	132

	Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	Difference 2012-13 Proposed Budget vs. 2011-12 Available State
	2012-13 Proposed Budget						
	General Fund - State Appropriations						
	(amounts in thousands)						
666	Speaker	8216.11	20	-	-		-
667	Chief Clerk	8218.00	553	-	-		-
668	Floor Leader (D)	8220.00	7	-	-		-
669	Floor Leader (R)	8222.00	7	-	-		-
670	Whip (D)	8224.00	6	-	-		-
671	Whip (R)	8226.00	6	-	-		-
672	Chairman - Caucus (D)	8228.00	3	-	-		-
673	Chairman - Caucus (R)	8230.00	3	-	-		-
674	Secretary - Caucus (D)	8232.00	3	-	-		-
675	Secretary - Caucus (R)	8234.00	3	-	-		-
676	Chairman - Appropriations Committee (D)	8236.00	6	-	-		-
677	Chairman - Appropriations Committee (R)	8238.00	6	-	-		-
678	Chairman - Policy Committee (D)	8240.00	2	-	-		-
679	Chairman - Policy Committee (R)	8242.00	2	-	-		-
680	Caucus Administrator (D)	8244.00	2	-	-		-
681	Caucus Administrator (R)	8246.00	2	-	-		-
682	Administrator for Staff (D)	8248.00	20	-	-		-
683	Administrator for Staff (R)	8250.00	20	-	-		-
684	Contingent Expenses (R) and (D)	8250.11	-	671	637	671	34
685	Legislative Office for Research Liaison	8252.00	577	-	-		-
686	Incidental Expenses	8254.00	7,800	4,800	4,560	4,800	240
687	Expenses - Representatives	8256.00	4,526	4,026	3,825	4,026	201
688	Legislative Printing and Expenses	8260.00	15,608	12,108	11,503	12,108	605
689	National Legislative Conference - Expenses	8264.00	484	484	460	484	24
690	Committee on Appropriations (R)	8266.00	5,052	3,052	2,899	3,052	153
691	Committee on Appropriations (D)	8268.00	5,052	3,052	2,899	3,052	153
692	Special Leadership Account (R)	8270.00	10,225	5,725	5,439	5,725	286
693	Special Leadership Account (D)	8272.00	10,225	5,725	5,439	5,725	286
694	Legislative Management Committee (R)	8274.00	19,176	-	-		-
695	Legislative Management Committee (D)	8276.00	19,176	-	-		-
696	Information Technology (R)	8281.00	6,498	-	-		-
697	Information Technology (D)	8281.11	6,498	-	-		-
698	***Legislative Reference Bureau***						-
699	Legislative Reference Bureau - Salaries and Expenses	8501.00	6,699	6,699	6,364	6,699	335
700	Contingent Expenses	8504.00	18	17	16	17	1
701	Printing of PA Bulletin and PA Code	8506.00	701	701	666	701	35

	Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	Difference 2012-13 Proposed Budget vs. 2011-12 Available State
	2012-13 Proposed Budget						
	General Fund - State Appropriations						
	(amounts in thousands)						
702	***Legislative Miscellaneous and Commissions***						-
703	Legislative Budget and Finance Committee	8521.00	1,757	1,318	1,252	1,318	66
704	Legislative Data Processing Center	8543.00	2,791	17,369	16,501	17,369	868
705	Joint State Government Commission	8546.00	1,402	1,052	999	1,052	53
706	Local Government Commission	8548.00	1,063	1,010	960	1,010	50
707	Local Government Codes	8550.00	22	11	10	11	1
708	Joint Legislative Air and Water Pollution Control Committee	8552.00	389	292	277	292	15
709	Legislative Audit Advisory Commission	8554.00	163	150	143	150	7
710	Independent Regulatory Review Commission	8556.00	1,680	1,680	1,596	1,680	84
711	Capitol Preservation Committee	8558.00	414	414	393	414	21
712	Capitol Restoration	8560.00	1,906	1,811	1,720	1,811	91
713	Commission on Sentencing	8564.00	1,397	1,327	1,261	1,327	66
714	Center For Rural Pennsylvania	8566.00	870	653	620	653	33
715	Commonwealth Mail Processing Center	8566.05	1,027	2,894	2,749	2,894	145
716	Legislative Reapportionment Commission	8566.75	2,400	2,400	-	2,400	2,400
717	Host State Committee Expenses CSG	8567.00	49	-	-		-
718	Independent Fiscal Office	8568.00	-	1,900	1,805	1,900	95
719	**Department Total**		**313,011**	**314,482**	**298,108**	**314,482**	16,374
720							-
721	***Judiciary***						-
722	***Supreme Court***						-
723	Supreme Court	8701.00	13,424	13,424	13,424	13,424	-
724	Justices Expenses	8703.00	115	115	115	115	-
725	Judicial Center Operations	8704.00	655	655	655	655	-
726	Judicial Council	8704.75	137	137	137	137	-
727	District Court Administrators	8704.85	16,773	16,773	16,773	16,773	-
728	Interbranch Commission	8704.86	349	349	349	349	-
729	Court Management Education	8704.95	71	71	71	71	-
730	Rules Committees	8704.96	1,448	1,448	1,448	1,448	-
731	Civil Procedural Rules Committee	8708.00	-	-	-		-
732	Appellate/Orphans Rules Committee	8708.10	-	-	-		-
733	Rules of Evidence Committee	8708.20	-	-	-		-
734	Minor Court Rules Committee	8708.30	-	-	-		-
735	Criminal Procedural Rules Committee	8710.00	-	-	-		-
736	Domestic Relations Committee	8712.00	-	-	-		-
737	Juvenile Court Rules Committee	8713.00	-	-	-		-

	Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	Proposed Senate Budget Proposal	Difference 2012-13 Proposed Budget vs. 2011-12 Available State
	2012-13 Proposed Budget						
	General Fund - State Appropriations						
	(amounts in thousands)						
738	Court Administrator	8714.00	9,663	9,663	9,663	9,663	-
739	Integrated Criminal Justice System	8718.00	2,303	2,303	2,303	2,303	-
740	Unified Judicial System Security	8719.50	1,994	1,994	1,994	1,994	-
741	***Superior Court***						-
742	Superior Court	8771.00	26,237	26,237	26,237	26,237	-
743	Judges Expenses	8774.00	178	178	178	178	-
744	***Commonwealth Court***						-
745	Commonwealth Court	8784.00	15,926	15,926	15,926	15,926	-
746	Judges Expenses	8786.00	128	128	128	128	-
747	***Courts of Common Pleas***						-
748	Courts of Common Pleas	8801.00	79,136	92,083	92,083	92,083	-
749	Senior Judges	8804.00	3,607	3,607	3,607	3,607	-
750	Judicial Education	8806.00	1,105	1,105	1,105	1,105	-
751	Ethics Committee	8807.00	55	55	55	55	-
752	***Community Courts & Magisterial District Justices***						-
753	Magisterial District Judges	8811.00	58,986	68,039	68,039	68,039	-
754	Magisterial District Judge Education	8812.75	651	651	651	651	-
755	***Philadelphia Courts***						-
756	Traffic Court	8815.00	912	912	912	912	-
757	Municipal Court	8821.00	5,546	5,546	5,546	5,546	-
758	Law Clerks	8824.00	-	-	-		-
759	Domestic Violence Services	8826.00	-	-	-		-
760	Judicial Conduct Board	8832.65	1,182	1,182	1,182	1,182	-
761	Court of Judicial Discipline	8832.75	454	454	454	454	-
762	***Reimbursement of County Costs***						-
763	Jurors Cost Reimbursement	8833.00	1,085	1,085	1,085	1,085	-
764	County Courts Reimbursement	8836.00	33,405	33,405	33,405	33,405	-
765	Senior Judge Reimbursement	8837.11	1,335	1,335	1,335	1,335	-
766	Gun Court Reimbursements	8837.12	-	-	-		-
767	Court Consolidation	8837.14	-	-	-		-
768	**Department Total**		**276,860**	**298,860**	**298,860**	**298,860**	-
							-
	Nonpreferreds Total		**687,161**	**542,987**	**367,819**	**541,581**	173,762
	EAs Total		**11,735**	**9,849**	**14,906**	**14,906**	-
							-
	General Fund Total		**25,074,071**	**27,161,435**	**27,138,970**	**27,656,203**	517,233

	2012-13 Proposed Budget						
	General Fund - State Appropriations						
	(amounts in thousands)						
							Difference
		Leg.	**2010-11 Actual**	**2011-12 Available**	**2012-13 Proposed Budget**	**Proposed Senate Budget Proposal**	**2012-13 Proposed Budget vs. 2011-12 Available**
	Department / Appropriation	**Seq.**	**State**	**State**	**State**		**State**