

2011-12 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
1	Governor's Office						
2	Governor's Office	\$6,400		\$6,400	\$6,166	(\$234)	-3.7%
3	Governor's Office Total	\$6,400	\$0	\$6,400	\$6,166	(\$234)	-3.7%
4							
5	Executive Offices						
6	Office of Administration	\$8,802		\$8,802	\$8,447	(\$355)	-4.0%
7	Unemployment Compensation and Transition Costs	1,835		1,835	1,480	(355)	-19.3%
8	Medicare Part B Penalties	366		366	295	(71)	-19.4%
9	Commonwealth Technology Services	42,521		42,521	42,120	(401)	-0.9%
10	Statewide Public Safety Radio System	7,202		7,202	6,724	(478)	-6.6%
11	Office of Inspector General	2,483		2,483	4,183	1,700	68.5%
12	Inspector General - Welfare Fraud	10,705		10,705	12,705	2,000	18.7%
13	Office of the Budget	20,957		20,957	19,513	(1,444)	-6.9%
14	Audit of Auditor General	0		0	99	99	100.0%
15	Office of Health Care Reform	895		895	0	(895)	-100.0%
16	Chronic Care Management <i>(to row 312)</i>	1,112		1,112	0	(1,112)	-100.0%
17	Health Information Exchange	893		893	804	(89)	-10.0%
18	Office of General Counsel	3,559		3,559	3,357	(202)	-5.7%
19	Governor's Advisory Council on Rural Affairs <i>(in row 90)</i>	140		140	0	(140)	-100.0%
20	Human Relations Commission	9,780		9,780	9,491	(289)	-3.0%
21	Office of Public Liaison <i>(rows 22, 23, 24 & 26)</i>	0		0	338	338	100.0%
22	Latino Affairs Commission <i>(in row 21)</i>	170		170	0	(170)	-100.0%
23	African American Affairs Commission <i>(in row 21)</i>	234		234	0	(234)	-100.0%
24	Asian-American Affairs Commission <i>(in row 21)</i>	150		150	0	(150)	-100.0%
25	Council on the Arts	895		895	886	(9)	-1.0%
26	Commission for Women <i>(in row 21)</i>	224		224	0	(224)	-100.0%
27	Juvenile Court Judges Commission	2,284		2,284	2,461	177	7.7%
28	Public Employee Retirement Commission	687		687	690	3	0.4%
29	Commission on Crime and Delinquency	3,393		3,393	3,183	(210)	-6.2%
30	Safe Schools Advocate	0		0	400	400	100.0%
31	Victims of Juvenile Crime	718		718	0	(718)	-100.0%

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32	Violence Prevention Programs <i>(rows 33 & 38)</i>	0		0	1,921	1,921	100.0%
33	Evidence-Based Prevention & Intervention (Safe Children) <i>(in row 32)</i>	1,020		1,020	0	(1,020)	-100.0%
34	Weed and Seed Program	413		413	0	(413)	-100.0%
35	Intermediate Punishment Treatment Programs <i>(rows 36 & 37)</i>	0		0	18,167	18,167	100.0%
36	Intermediate Punishment Programs <i>(in row 35)</i>	2,876		2,876	0	(2,876)	-100.0%
37	Intermediate Punishment Drug and Alcohol Treatment <i>(in row 35)</i>	15,643		15,643	0	(15,643)	-100.0%
38	Research-Based Violence Prevention <i>(in row 32)</i>	925		925	0	(925)	-100.0%
39	Juvenile Probation Services <i>(rows 40 & 41)</i>	0		0	17,310	17,310	100.0%
40	Improvement of Juvenile Probation Services <i>(in row 39)</i>	5,286		5,286	0	(5,286)	-100.0%
41	Specialized Probation Services <i>(in row 39)</i>	12,359		12,359	0	(12,359)	-100.0%
42	Law Enforcement Activities	3,000		3,000	0	(3,000)	-100.0%
43	Safe Neighborhoods	175		175	0	(175)	-100.0%
44	Violence Reduction	125		125	0	(125)	-100.0%
45	Grants to the Arts	8,422		8,422	8,179	(243)	-2.9%
46	Executive Offices Total	\$170,249	\$0	\$170,249	\$162,753	(\$7,496)	-4.4%
47							
48	Lieutenant Governor						
49	Lieutenant Governor's Office	\$494		\$494	\$858	\$364	73.7%
50	Board of Pardons	501		501	487	(14)	-2.8%
51	Lieutenant Governor Total	\$995	\$0	\$995	\$1,345	\$350	35.2%
52							
53	Attorney General						
54	General Government Operations	\$38,496		\$38,496	\$37,311	(\$1,185)	-3.1%
55	Drug Law Enforcement	24,472		24,472	24,227	(245)	-1.0%
56	Local Drug Task Forces	10,001		10,001	9,901	(100)	-1.0%
57	Drug Strike Task Force	2,081		2,081	2,060	(21)	-1.0%
58	Joint Local-State Firearm Task Force	3,107		3,107	3,107	0	0.0%
59	Witness Relocation Program <i>(row 60)</i>	717		717	1,133	416	58.0%
60	Violence Reduction Witness Relocation <i>(in row 59)</i>	476		476	0	(476)	-100.0%
61	Child Predator Interception Unit	1,371		1,371	1,371	0	0.0%
62	Capital Appeals Case Unit	542		542	488	(54)	-10.0%

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63	Charitable Nonprofit Conversions	974		974	877	(97)	-10.0%
64	Tobacco Law Enforcement	658		658	625	(33)	-5.0%
65	County Trial Reimbursement	112		112	292	180	160.7%
66	Attorney General Total	\$83,007	\$0	\$83,007	\$81,392	(\$1,615)	-1.9%
67							
68	Auditor General						
69	Auditor General's Office	\$44,287		\$44,287	\$42,923	(\$1,364)	-3.1%
70	Board of Claims	1,718		1,718	1,701	(17)	-1.0%
71	Transition - Governor	154		154	0	(154)	-100.0%
72	Security and Other Expenses - Outgoing Governor	86		86	0	(86)	-100.0%
73	Auditor General Total	\$46,245	\$0	\$46,245	\$44,624	(\$1,621)	-3.5%
74							
75	Treasury						
76	General Government Operations	\$34,485		\$34,485	\$33,423	(\$1,062)	-3.1%
77	Information Technology Modernization	3,367		3,367	7,500	4,133	122.8%
78	Board of Finance and Revenue	1,987		1,987	2,047	60	3.0%
79	Intergovernmental Organizations	989		989	1,174	185	18.7%
80	Publishing Monthly Statements	15		15	15	0	0.0%
81	Replacement Checks (EA)	3,000		3,000	2,300	(700)	-23.3%
82	Law Enforcement & Emergency Response Death Benefits	1,862		1,862	2,163	301	16.2%
83	Loan and Transfer Agents	63		63	65	2	3.2%
84	Tax Note Expenses (EA)	400		400	400	0	0.0%
85	Interest on Tax Anticipation Notes (EA)	2,200		2,200	2,500	300	13.6%
86	General Obligation Debt Service	974,866		974,866	1,041,432	66,566	6.8%
87	Treasury Total	\$1,023,234	\$0	\$1,023,234	\$1,093,019	\$69,785	6.8%
88							
89	Agriculture						
90	General Government Operations <i>(rows 19, 93 & 97)</i>	\$26,914		\$26,914	\$26,442	(\$472)	-1.8%
91	Agricultural Excellence	299		299	270	(29)	-9.7%
92	Farmers' Market Food Coupons	2,141		2,141	2,079	(62)	-2.9%
93	Agricultural Conservation Easement Administration <i>(in row 90)</i>	276		276	0	(276)	-100.0%

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94	Agricultural Research	874		874	787	(87)	-10.0%
95	Agricultural Promotion, Education, and Exports	218		218	196	(22)	-10.1%
96	Hardwoods Research and Promotion	300		300	270	(30)	-10.0%
97	Nutrient Management Administration <i>(in row 90)</i>	300		300	0	(300)	-100.0%
98	Animal Health Commission	4,715		4,715	4,579	(136)	-2.9%
99	Animal Indemnities	5		5	0	(5)	-100.0%
100	Transfer to State Farm Products Show Fund	2,655		2,655	2,579	(76)	-2.9%
101	Payments to Pennsylvania Fairs	1,000		1,000	971	(29)	-2.9%
102	Open Livestock Show	177		177	160	(17)	-9.6%
103	Open Dairy Show	177		177	160	(17)	-9.6%
104	Youth Shows <i>(rows 105, 106 & 109)</i>	0		0	127	127	100.0%
105	Junior Dairy Shows <i>(in row 104)</i>	35		35	0	(35)	-100.0%
106	4-H Club Shows <i>(in row 104)</i>	44		44	0	(44)	-100.0%
107	State Food Purchase	17,852		17,852	17,338	(514)	-2.9%
108	Food Marketing and Research	549		549	494	(55)	-10.0%
109	Future Farmers <i>(in row 104)</i>	52		52	0	(52)	-100.0%
110	Transfer to Nutrient Management Fund	2,741		2,741	2,741	0	0.0%
111	Transfer to Conservation District Fund	1,039		1,039	1,029	(10)	-1.0%
112	Crop Insurance	509		509	0	(509)	-100.0%
113	Farm-School Nutrition Program	25		25	0	(25)	-100.0%
114	University of Pennsylvania - Veterinary Activities <i>(from row 270)</i>	0		0	27,889	27,889	100.0%
115	University of Pennsylvania - Ctr for Infectious Disease <i>(from row 271)</i>	0		0	248	248	100.0%
116	Transfer to Agricultural College Land Scrip Fund <i>(from row 256)</i>	0		0	44,737	44,737	100.0%
117	Agriculture Total	\$62,897	\$0	\$62,897	\$133,096	\$70,199	111.6%
118							
119	Community and Economic Development						
120	General Government Operations <i>(row 135)</i>	\$16,131		\$16,131	\$13,316	(\$2,815)	-17.5%
121	Office of Open Records	1,186		1,186	1,174	(12)	-1.0%
122	World Trade PA	6,396		6,396	6,125	(271)	-4.2%
123	Marketing to Attract Tourists <i>(row 158)</i>	5,240		5,240	4,000	(1,240)	-23.7%
124	Marketing to Attract Business	803		803	990	187	23.3%

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125	Cultural Preservation	2,767		2,767	0	(2,767)	-100.0%
126	Business Retention and Expansion	704		704	0	(704)	-100.0%
127	PennPORTS (<i>rows 128, 129, 130, 131, 133 & 134</i>)	0		0	3,699	3,699	100.0%
128	PennPORTS Operations (<i>in row 127</i>)	379		379	0	(379)	-100.0%
129	PennPORTS-Port of Pittsburgh (<i>in row 127</i>)	738		738	0	(738)	-100.0%
130	PennPORTS-Port of Erie (<i>in row 127</i>)	852		852	0	(852)	-100.0%
131	PennPORTS-Philadelphia Regional Port Authority Operations (<i>in row 127</i>)	2,503		2,503	0	(2,503)	-100.0%
132	PennPORTS-Philadelphia Regional Port Authority Debt Service	4,606		4,606	4,558	(48)	-1.0%
133	PennPORTS-Navigational System (<i>in row 127</i>)	95		95	0	(95)	-100.0%
134	Goods Movement and Intermodal Coordination (<i>in row 127</i>)	238		238	0	(238)	-100.0%
135	Land Use Planning and Technical Assistance (<i>in row 120</i>)	358		358	0	(358)	-100.0%
136	Transfer to Municipalities Financial Recovery Revolving Fund	952		952	925	(27)	-2.8%
137	Transfer to Ben Franklin Tech. Development Authority Fund	16,861		16,861	14,500	(2,361)	-14.0%
138	Transfer to Commonwealth Financing Authority	78,480		78,480	82,019	3,539	4.5%
139	Intergovernmental Cooperation Authority-2nd Class Cities	476		476	428	(48)	-10.1%
140	Pennsylvania First (<i>rows 141, 142 & 143</i>)	0		0	25,000	25,000	100.0%
141	Opportunity Grant Program (<i>in row 140</i>)	17,828		17,828	0	(17,828)	-100.0%
142	Customized Job Training (<i>in row 140</i>)	8,658		8,658	0	(8,658)	-100.0%
143	Infrastructure Development (<i>in row 140</i>)	14,877		14,877	0	(14,877)	-100.0%
144	Housing & Redevelopment Assistance	17,852		17,852	0	(17,852)	-100.0%
145	Accessible Housing (<i>in row 149</i>)	1,058		1,058	0	(1,058)	-100.0%
146	Municipal Assistance Program (<i>rows 147 & 165</i>)	0		0	676	676	100.0%
147	Shared Municipal Services (<i>in row 146</i>)	476		476	0	(476)	-100.0%
148	Local Government Resources and Development	6,000		6,000	0	(6,000)	-100.0%
149	Keystone Communities (<i>rows 145 & 150</i>)	0		0	12,000	12,000	100.0%
150	New Communities (<i>in row 149</i>)	8,934		8,934	0	(8,934)	-100.0%
151	Appalachian Regional Commission	817		817	989	172	21.1%
152	Partnerships for Regional Economic Performance (<i>rows 155, 156, 157 & 169</i>)	0		0	11,880	11,880	100.0%
153	Discovered in PA, Developed in PA	0		0	9,900	9,900	100.0%
154	Community Action Team (CAT)	295		295	0	(295)	-100.0%
155	Industrial Development Assistance (<i>in row 152</i>)	1,732		1,732	0	(1,732)	-100.0%

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156	Local Development Districts <i>(in row 152)</i>	2,937		2,937	0	(2,937)	-100.0%
157	Small Business Development Centers <i>(in row 152)</i>	4,000		4,000	0	(4,000)	-100.0%
158	Tourist Promotion Assistance <i>(in row 123)</i>	5,506		5,506	0	(5,506)	-100.0%
159	Tourism - Accredited Zoos	500		500	450	(50)	-10.0%
160	Urban Development	10,558		10,558	0	(10,558)	-100.0%
161	Community and Business Assistance	9,000		9,000	0	(9,000)	-100.0%
162	Economic Growth & Development Assistance	3,092		3,092	0	(3,092)	-100.0%
163	Community & Municipal Facilities Assistance	3,000		3,000	0	(3,000)	-100.0%
164	Rural Leadership Training	181		181	0	(181)	-100.0%
165	Flood Plain Management <i>(in row 146)</i>	56		56	0	(56)	-100.0%
166	Community Conservation and Employment	24,200		24,200	0	(24,200)	-100.0%
167	Infrastructure Technical Assistance	800		800	0	(800)	-100.0%
168	Fay Penn	262		262	0	(262)	-100.0%
169	Industrial Resource Centers <i>(in row 152)</i>	6,885		6,885	0	(6,885)	-100.0%
170	Early Intervention for Distressed Municipalities	705		705	685	(20)	-2.8%
171	Powdered Metals	200		200	100	(100)	-50.0%
172	Agile Manufacturing	262		262	0	(262)	-100.0%
173	Regional Development Initiative	3,000		3,000	0	(3,000)	-100.0%
174	Infrastructure & Facilities Improvement Grants	27,274		27,274	19,409	(7,865)	-28.8%
175	Digital & Robotic Technology	196		196	0	(196)	-100.0%
176	Cultural Activities	2,400		2,400	0	(2,400)	-100.0%
177	Community and Regional Development	4,156		4,156	0	(4,156)	-100.0%
178	Community and Economic Development Total	\$327,462	\$0	\$327,462	\$212,823	(\$114,639)	-35.0%
179							
180	Conservation and Natural Resources						
181	General Government Operations	\$18,665		\$18,665	\$17,114	(\$1,551)	-8.3%
182	State Parks Operations	46,726		46,726	27,534	(19,192)	-41.1%
183	State Forests Operations	11,934		11,934	5,811	(6,123)	-51.3%
184	Forest Pest Management	1,779		1,779	1,829	50	2.8%
185	Heritage and Other Parks	350		350	0	(350)	-100.0%
186	Annual Fixed Charges - Flood Lands	65		65	63	(2)	-3.1%

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187	Annual Fixed Charges - Project 70	35		35	33	(2)	-5.7%
188	Annual Fixed Charges - Forest Lands	2,526		2,526	2,512	(14)	-0.6%
189	Annual Fixed Charges - Park Lands	400		400	392	(8)	-2.0%
190	Conservation and Natural Resources Total	\$82,480	\$0	\$82,480	\$55,288	(\$27,192)	-33.0%
191							
192	Corrections						
193	General Government Operations	\$30,577		\$30,577	\$29,679	(\$898)	-2.9%
194	Inmate Medical Care	243,518		243,518	238,810	(4,708)	-1.9%
195	Inmate Education and Training	41,434		41,434	39,925	(1,509)	-3.6%
196	State Correctional Institutions	1,378,790	172,911	1,551,701	1,558,608	6,907	0.4%
197	Corrections Total	\$1,694,319	\$172,911	\$1,867,230	\$1,867,022	(\$208)	0.0%
198							
199	Education						
200	General Government Operations	\$26,232		\$26,232	\$23,963	(\$2,269)	-8.6%
201	Information and Technology Improvement	2,514		2,514	4,223	1,709	68.0%
202	PA Assessment	32,600		32,600	36,590	3,990	12.2%
203	State Library	2,245		2,245	2,060	(185)	-8.2%
204	Youth Development Centers - Education	10,606		10,606	10,500	(106)	-1.0%
205	Basic Education Funding	4,733,523	1,042,563	5,776,086	5,354,629	(421,457)	-7.3%
206	Basic Ed Formula Enhancements	1,984		1,984	0	(1,984)	-100.0%
207	Dual Enrollment Payments	6,959		6,959	0	(6,959)	-100.0%
208	School Improvement Grants	10,797		10,797	0	(10,797)	-100.0%
209	Pennsylvania Accountability Grants	359,456		359,456	0	(359,456)	-100.0%
210	Pre-K Counts	85,240		85,240	82,784	(2,456)	-2.9%
211	Head Start Supplemental Assistance	38,384		38,384	37,278	(1,106)	-2.9%
212	Education Assistance Program	47,606		47,606	0	(47,606)	-100.0%
213	Science: Its Elementary	6,910		6,910	0	(6,910)	-100.0%
214	Mobile Science Education Program	1,600		1,600	650	(950)	-59.4%
215	Teacher Professional Development	21,563		21,563	7,177	(14,386)	-66.7%
216	Adult and Family Literacy	14,887		14,887	12,289	(2,598)	-17.5%
217	Career and Technical Education	62,000		62,000	62,000	0	0.0%

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218	Authority Rentals and Sinking Fund Requirements	314,937		314,937	296,198	(18,739)	-6.0%
219	Pupil Transportation	533,355		533,355	537,958	4,603	0.9%
220	Nonpublic and Charter School Pupil Transportation	76,205		76,205	76,640	435	0.6%
221	Special Education	1,026,815		1,026,815	1,026,815	0	0.0%
222	Early Intervention	182,142		182,142	198,116	15,974	8.8%
223	Tuition for Orphans and Children Placed in Private Homes	56,729		56,729	56,655	(74)	-0.1%
224	Payments in Lieu of Taxes	188		188	194	6	3.2%
225	Education of Migrant Laborers' Children	1,088		1,088	898	(190)	-17.5%
226	PA Charter Schools for the Deaf and Blind	39,401		39,401	39,401	0	0.0%
227	Special Education - Approved Private Schools	98,098		98,098	98,098	0	0.0%
228	Intermediate Units	4,761		4,761	0	(4,761)	-100.0%
229	School Food Services	30,063		30,063	30,525	462	1.5%
230	School Nutrition Incentive Program	2,876		2,876	3,327	451	15.7%
231	School Employees' Social Security	551,155		551,155	555,040	3,885	0.7%
232	School Employees' Retirement	287,562		287,562	600,172	312,610	108.7%
233	School Entity Demonstration Projects	600		600	0	(600)	-100.0%
234	High School Reform	1,762		1,762	0	(1,762)	-100.0%
235	Lifelong Learning	825		825	0	(825)	-100.0%
236	Services to Nonpublic Schools	88,352		88,352	86,384	(1,968)	-2.2%
237	Textbooks, Materials and Equipment for Nonpublic Schools	27,020		27,020	26,278	(742)	-2.7%
238	Public Library Subsidy	54,549		54,549	53,507	(1,042)	-1.9%
239	Library Services for the Visually Impaired and Disabled	2,729		2,729	2,702	(27)	-1.0%
240	Recording for the Blind and Dyslexic	69		69	0	(69)	-100.0%
241	Library Access	3,000		3,000	2,970	(30)	-1.0%
242	Job Training Programs	3,442		3,442	4,800	1,358	39.5%
243	Reimbursement of Charter Schools	224,083		224,083	0	(224,083)	-100.0%
244	Safe School Initiative	0		0	2,128	2,128	100.0%
245	Community Colleges	214,217	21,524	235,741	212,167	(23,574)	-10.0%
246	Transfer to Community College Capital Fund	46,369		46,369	46,369	0	0.0%
247	Regional Community Colleges Services	568		568	700	132	23.2%
248	Higher Education for the Disadvantaged (<i>in row 513</i>)	2,410		2,410	0	(2,410)	-100.0%

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General Fund
(amounts in thousands)

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
249	Higher Education of Blind or Deaf Students <i>(in row 514)</i>	50		50	0	(50)	-100.0%
250	Higher Education Assistance	1,250		1,250	0	(1,250)	-100.0%
251	Community Education Councils	1,400		1,400	1,200	(200)	-14.3%
252	Medical College in NE PA	3,850		3,850	0	(3,850)	-100.0%
253	Subtotal	\$9,347,026	\$1,064,087	\$10,411,113	\$9,593,385	(\$817,728)	-7.9%
254							
255	The Pennsylvania State University						
256	General Support	\$304,449	\$15,115	\$319,564	\$214,110	(\$105,454)	-33.0%
257	Pennsylvania College of Technology	13,623	676	14,299	13,584	(715)	-5.0%
258	Subtotal	\$318,072	\$15,791	\$333,863	\$227,694	(\$106,169)	-31.8%
259	University of Pittsburgh						
260	General Support	\$160,490	\$7,505	\$167,995	\$133,993	(\$34,002)	-20.2%
261	Rural Education Outreach	0		0	2,083	2,083	100.0%
262	Subtotal	\$160,490	\$7,505	\$167,995	\$136,076	(\$31,919)	-19.0%
263	Temple University						
264	General Support	\$164,974	\$7,763	\$172,737	\$139,917	(\$32,820)	-19.0%
265	Subtotal	\$164,974	\$7,763	\$172,737	\$139,917	(\$32,820)	-19.0%
266	Lincoln University						
267	General Support	\$13,623	\$159	\$13,782	\$11,163	(\$2,619)	-19.0%
268	Subtotal	\$13,623	\$159	\$13,782	\$11,163	(\$2,619)	-19.0%
269	Non-State Related Universities and Colleges						
270	University of Pennsylvania - Veterinary Activities <i>(in row 114)</i>	\$29,754		\$29,754	\$0	(\$29,754)	-100.0%
271	University of Pennsylvania - Ctr for Infectious Disease <i>(in row 115)</i>	248		248	0	(248)	-100.0%
272	Subtotal	\$30,002	\$0	\$30,002	\$0	(\$30,002)	-100.0%
273	Education Total	\$10,034,187	\$1,095,305	\$11,129,492	\$10,108,235	(\$1,021,257)	-9.2%
274							
275	Environmental Protection						
276	General Government Operations	\$13,078		\$13,078	\$10,750	(\$2,328)	-17.8%
277	Environmental Program Management	29,439		29,439	28,035	(1,404)	-4.8%
278	Chesapeake Bay Pollution Abatement	2,826		2,826	2,750	(76)	-2.7%
279	Environmental Protection Operations	79,529		79,529	78,140	(1,389)	-1.7%

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General Fund
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Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds \$ Change
280	Safe Water	682		682	0	(682)	-100.0%
281	Black Fly Control and Research	3,452		3,452	3,417	(35)	-1.0%
282	West Nile Virus Control	4,380		4,380	3,942	(438)	-10.0%
283	Flood Control Projects	3,480		3,480	0	(3,480)	-100.0%
284	Sewage Facilities Planning Grants	866		866	779	(87)	-10.0%
285	Sewage Facilities Enforcement Grants	2,598		2,598	2,549	(49)	-1.9%
286	Delaware River Master	87		87	84	(3)	-3.4%
287	Ohio River Basin Commission	13		13	13	0	0.0%
288	Susquehanna River Basin Commission	655		655	637	(18)	-2.7%
289	Interstate Commission on the Potomac River	49		49	48	(1)	-2.0%
290	Delaware River Basin Commission	1,012		1,012	983	(29)	-2.9%
291	Ohio River Valley Water Sanitation Commission	147		147	143	(4)	-2.7%
292	Chesapeake Bay Commission	246		246	239	(7)	-2.8%
293	Transfer to Conservation District Fund	2,914		2,914	2,885	(29)	-1.0%
294	Interstate Mining Commission	33		33	32	(1)	-3.0%
295	Environmental Protection Total	\$145,486	\$0	\$145,486	\$135,426	(\$10,060)	-6.9%
296							
297	General Services						
298	General Government Operations	\$69,586	\$500	\$70,086	\$68,691	(\$1,395)	-2.0%
299	Publication of PA Manual	0		0	65	65	100.0%
300	Rental and Municipal Charges	21,462		21,462	22,583	1,121	5.2%
301	Utility Costs	26,871		26,871	25,876	(995)	-3.7%
302	Excess Insurance Coverage	1,367		1,367	1,412	45	3.3%
303	Capitol Fire Protection	496		496	496	0	0.0%
304	General Services Total	\$119,782	\$500	\$120,282	\$119,123	(\$1,159)	-1.0%
305							
306	Health						
307	General Government Operations	\$23,326		\$23,326	\$22,718	(\$608)	-2.6%
308	Organ Donation Awareness	25		25	0	(25)	-100.0%
309	Diabetes Programs	190		190	100	(90)	-47.4%
310	Quality Assurance <i>(row 311)</i>	17,177		17,177	19,575	2,398	14.0%

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General Fund
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Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds \$ Change
311	Health Care Associated Infections <i>(in row 310)</i>	1,141		1,141	0	(1,141)	-100.0%
312	Chronic Care Management <i>(from row 16)</i>	0		0	1,000	1,000	100.0%
313	Vital Statistics	6,612		6,612	6,321	(291)	-4.4%
314	State Laboratory	3,970		3,970	3,534	(436)	-11.0%
315	State Health Care Centers	21,303		21,303	21,395	92	0.4%
316	Sexually Transmitted Disease Screening and Treatment	1,875		1,875	1,820	(55)	-2.9%
317	Primary Health Care Practitioner	3,979		3,979	3,864	(115)	-2.9%
318	Newborn Screening	4,232		4,232	4,110	(122)	-2.9%
319	Cancer Screening Services <i>(rows 320, 321 & 322)</i>	0		0	2,563	2,563	100.0%
320	Expanded Cervical Cancer Screening <i>(in row 319)</i>	684		684	0	(684)	-100.0%
321	Cancer Control Programs <i>(in row 319)</i>	796		796	0	(796)	-100.0%
322	Breast and Cervical Cancer Screenings <i>(in row 319)</i>	1,530		1,530	0	(1,530)	-100.0%
323	AIDS Programs	7,381		7,381	7,169	(212)	-2.9%
324	Regional Cancer Institutes	992		992	450	(542)	-54.6%
325	Rural Cancer Outreach	90		90	0	(90)	-100.0%
326	School District Health Services	37,620		37,620	37,620	0	0.0%
327	Local Health Departments	27,553		27,553	26,759	(794)	-2.9%
328	Local Health - Environmental	7,575		7,575	7,357	(218)	-2.9%
329	Maternal and Child Health	2,428		2,428	887	(1,541)	-63.5%
330	Transition to Dept. of Drug and Alcohol Programs	0		0	1,000	1,000	100.0%
331	Assistance to Drug and Alcohol Programs	41,698		41,698	40,698	(1,000)	-2.4%
332	Tuberculosis Screening and Treatment	948		948	920	(28)	-3.0%
333	Renal Dialysis	6,779		6,779	6,779	0	0.0%
334	Services for Children with Special Needs	1,551		1,551	1,551	0	0.0%
335	Adult Cystic Fibrosis	644		644	450	(194)	-30.1%
336	Cooley's Anemia	145		145	100	(45)	-31.0%
337	Arthritis Outreach and Education	75		75	0	(75)	-100.0%
338	Hemophilia	1,342		1,342	949	(393)	-29.3%
339	Lupus	176		176	100	(76)	-43.2%
340	Sickle Cell	1,699		1,699	1,200	(499)	-29.4%
341	Regional Poison Control Centers	959		959	700	(259)	-27.0%

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Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
342	Trauma Program Coordination	300		300	270	(30)	-10.0%
343	Epilepsy Support Services	394		394	390	(4)	-1.0%
344	Keystone State Games	50		50	0	(50)	-100.0%
345	Bio-Technology Research	1,984		1,984	1,786	(198)	-10.0%
346	Tourette Syndrome	45		45	75	30	66.7%
347	Emergency Care Research	150		150	0	(150)	-100.0%
348	Newborn Hearing Screening	306		306	0	(306)	-100.0%
349	Health Research and Services	2,869		2,869	0	(2,869)	-100.0%
350	Health Total	\$232,593	\$0	\$232,593	\$224,210	(\$8,383)	-3.6%
351							
352	Insurance						
353	General Government Operations	\$18,878		\$18,878	\$18,502	(\$376)	-2.0%
354	Children's Health Insurance Administration <i>(row 355)</i>	2,709		2,709	4,807	2,098	77.4%
355	Adult Health Insurance Administration <i>(in row 354)</i>	2,928		2,928	0	(2,928)	-100.0%
356	Children's Health Insurance	97,365		97,365	97,365	0	0.0%
357	Insurance Total	\$121,880	\$0	\$121,880	\$120,674	(\$1,206)	-1.0%
358							
359	Labor and Industry						
360	General Government Operations	\$13,669		\$13,669	\$12,990	(\$679)	-5.0%
361	Occupational and Industrial Safety	10,811		10,811	9,978	(833)	-7.7%
362	PENNSAFE	1,158		1,158	1,076	(82)	-7.1%
363	Pennsylvania Conservation Corps	4,468		4,468	0	(4,468)	-100.0%
364	Occupational Disease Payments	1,039		1,039	935	(104)	-10.0%
365	Transfer to Vocational Rehabilitation Fund	40,473		40,473	40,473	0	0.0%
366	Supported Employment	464		464	418	(46)	-9.9%
367	Centers for Independent Living	2,072		2,072	2,013	(59)	-2.8%
368	Workers' Compensation Payments	1,250		1,250	1,079	(171)	-13.7%
369	Training Activities	5,951		5,951	0	(5,951)	-100.0%
370	Assistive Technology	900		900	677	(223)	-24.8%
371	New Choices / New Options	1,200		1,200	500	(700)	-58.3%
372	Employment Services	1,100		1,100	0	(1,100)	-100.0%

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Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds \$ Change
373	Industry Partnerships	1,645		1,645	1,613	(32)	-1.9%
374	Labor and Industry Total	\$86,200	\$0	\$86,200	\$71,752	(\$14,448)	-16.8%
375							
376	Military and Veterans Affairs						
377	General Government Operations	\$17,965		\$17,965	\$18,141	\$176	1.0%
378	Facilities Maintenance and Security	242		242	240	(2)	-0.8%
379	Supplemental Life Insurance Premiums	368		368	364	(4)	-1.1%
380	Burial Detail Honor Guard	74		74	99	25	33.8%
381	Armory/Readiness Centers Maintenance and Repair	496		496	446	(50)	-10.1%
382	Special State Duty	35		35	35	0	0.0%
383	Veterans Homes	82,226		82,226	93,357	11,131	13.5%
384	Education of Veterans Children	102		102	101	(1)	-1.0%
385	Transfer to Educational Assistance Program Fund	5,767		5,767	12,870	7,103	123.2%
386	Veterans Assistance	412		412	408	(4)	-1.0%
387	Blind Veterans Pension	220		220	222	2	0.9%
388	Paralyzed Veterans Pension	419		419	425	6	1.4%
389	National Guard Pension	5		5	5	0	0.0%
390	Disabled American Veterans Transportation	339		339	336	(3)	-0.9%
391	Veterans Outreach Services	1,664		1,664	1,632	(32)	-1.9%
392	Military and Veterans Affairs Total	\$110,334	\$0	\$110,334	\$128,681	\$18,347	16.6%
393							
394	Public Welfare						
395	General Government Operations	\$62,434		\$62,434	\$59,893	(\$2,541)	-4.1%
396	Information Systems	51,214		51,214	44,631	(6,583)	-12.9%
397	County Administration - Statewide	38,656		38,656	32,793	(5,863)	-15.2%
398	County Assistance Offices	270,186		270,186	262,470	(7,716)	-2.9%
399	Child Support Enforcement	14,681		14,681	13,796	(885)	-6.0%
400	New Directions	32,801		32,801	17,183	(15,618)	-47.6%
401	Youth Development Institutions and Forestry Camps	78,567		78,567	72,741	(5,826)	-7.4%
402	Mental Health Services	695,358		695,358	717,213	21,855	3.1%
403	Intellectual Disabilities - State Centers	80,427	27,523	107,950	106,310	(1,640)	-1.5%

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Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds \$ Change
404	Cash Grants	270,195		270,195	234,061	(36,134)	-13.4%
405	Supplemental Grants - Aged, Blind and Disabled	148,450		148,450	150,029	1,579	1.1%
406	Payment to Federal Government-Medicare Drug Program	209,952		209,952	480,529	270,577	128.9%
407	Medical Assistance - Outpatient	467,929	204,866	672,795	648,365	(24,430)	-3.6%
408	Medical Assistance - Inpatient	243,809	102,514	346,323	364,851	18,528	5.3%
409	Medical Assistance - Capitation	2,478,449	805,813	3,284,262	3,271,565	(12,697)	-0.4%
410	Medical Assistance - Obstetrics and Neonatal Services	4,908		4,908	3,681	(1,227)	-25.0%
411	Long-Term Care	728,907	366,949	1,095,856	730,215	(365,641)	-33.4%
412	Home and Community-Based Services	0		0	160,384	160,384	100.0%
413	Long-Term Care Managed Care	0		0	71,872	71,872	100.0%
414	MA - Hospital-Based Burn Centers	5,042		5,042	3,782	(1,260)	-25.0%
415	Medical Assistance - Critical Access Hospitals	4,768		4,768	3,576	(1,192)	-25.0%
416	Medical Assistance - Trauma Centers	11,541		11,541	8,656	(2,885)	-25.0%
417	Medical Assistance - State-Related Academic Medical Centers	19,236		19,236	12,618	(6,618)	-34.4%
418	Medical Assistance - Physician Practice Plans	9,721	3,153	12,874	6,437	(6,437)	-50.0%
419	Medical Assistance - Transportation	69,528	4,218	73,746	65,221	(8,525)	-11.6%
420	Expanded Medical Services for Women	4,612		4,612	4,794	182	3.9%
421	AIDS Special Pharmaceutical Services	16,267		16,267	10,267	(6,000)	-36.9%
422	Special Pharmaceutical Services	2,346		2,346	3,618	1,272	54.2%
423	Behavioral Health Services	53,231		53,231	47,908	(5,323)	-10.0%
424	Intellectual Disabilities - Intermediate Care Facilities	110,444	33,053	143,497	143,803	306	0.2%
425	Intellectual Disabilities - Community Base Program	155,958	1,862	157,820	166,520	8,700	5.5%
426	Intellectual Disabilities - Community Waiver Program	672,376	153,245	825,621	854,863	29,242	3.5%
427	Early Intervention	102,747	8,765	111,512	112,926	1,414	1.3%
428	Autism Intervention and Services	13,136	1,794	14,930	13,549	(1,381)	-9.2%
429	Intellectual Disabilities - Lansdowne Residential Services	398		398	358	(40)	-10.1%
430	County Child Welfare	1,045,607		1,045,607	1,000,475	(45,132)	-4.3%
431	Community Based Family Centers	6,321		6,321	3,258	(3,063)	-48.5%
432	Child Care Services	171,720		171,720	154,265	(17,455)	-10.2%
433	Child Care Assistance	189,582		189,582	171,989	(17,593)	-9.3%
434	Nurse Family Partnership	11,978		11,978	11,978	0	0.0%

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Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
435	Domestic Violence	12,385		12,385	12,261	(124)	-1.0%
436	Rape Crisis	7,087		7,087	7,016	(71)	-1.0%
437	Breast Cancer Screening	1,639		1,639	1,623	(16)	-1.0%
438	Human Services Development Fund	23,478		23,478	14,956	(8,522)	-36.3%
439	Legal Services	3,039		3,039	2,735	(304)	-10.0%
440	Homeless Assistance	22,834		22,834	20,551	(2,283)	-10.0%
441	Services to Persons with Disabilities	115,635	28,587	144,222	135,672	(8,550)	-5.9%
442	Attendant Care	106,203	14,178	120,381	103,463	(16,918)	-14.1%
443	Medical Assistance - Workers with Disabilities	1,600		1,600	17,828	16,228	1014.3%
444	Facilities and Service Enhancements	2,700		2,700	0	(2,700)	-100.0%
445	Acute Care Hospitals	6,000		6,000	0	(6,000)	-100.0%
446	Health Care Clinics	2,500		2,500	1,000	(1,500)	-60.0%
447	Public Welfare Total	\$8,858,582	\$1,756,520	\$10,615,102	\$10,560,548	(\$54,554)	-0.5%
448							
449	Revenue						
450	General Government Operations	\$135,229		\$135,229	\$132,538	(\$2,691)	-2.0%
451	Commissions - Inheritance & Realty Transfer Taxes (EA)	6,431		6,431	7,156	725	11.3%
452	Technology and Process Modernization	15,869		15,869	21,450	5,581	35.2%
453	Distribution of Public Utility Realty Tax	32,202		32,202	32,160	(42)	-0.1%
454	Revenue Total	\$189,731	\$0	\$189,731	\$193,304	\$3,573	1.9%
455							
456	State						
457	General Government Operations	\$3,340		\$3,340	\$3,080	(\$260)	-7.8%
458	Statewide Uniform Registry of Electors	3,887		3,887	3,775	(112)	-2.9%
459	Voter Registration	468		468	451	(17)	-3.6%
460	Lobbying Disclosure	364		364	687	323	88.7%
461	Publishing State Reapportionment Maps	0		0	1,400	1,400	100.0%
462	Publishing Federal Reapportionment Maps	0		0	300	300	100.0%
463	Voting of Citizens in Military Service	40		40	40	0	0.0%
464	County Election Expenses (EA)	397		397	393	(4)	-1.0%
465	State Total	\$8,496	\$0	\$8,496	\$10,126	\$1,630	19.2%

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Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
466							
467	Transportation						
468	Rail Freight and Intermodal Coordination	\$896		\$896	\$900	\$4	0.4%
469	Vehicle Sales Tax Collections	1,093		1,093	882	(211)	-19.3%
470	Voter Registration	198		198	422	224	113.1%
471	Rail Freight Assistance	0		0	5,750	5,750	100.0%
472	Transportation Total	\$2,187	\$0	\$2,187	\$7,954	\$5,767	263.7%
473							
474	State Police						
475	General Government Operations	\$164,639		164,639	\$174,630	\$9,991	6.1%
476	Forensic Laboratory Support	0		0	1,500	1,500	100.0%
477	Law Enforcement Information Technology	6,689		6,689	6,436	(253)	-3.8%
478	Municipal Police Training	1,061		1,061	1,029	(32)	-3.0%
479	Automated Fingerprint Identification System	893		893	870	(23)	-2.6%
480	Gun Checks	2,286		2,286	2,263	(23)	-1.0%
481	State Police Total	\$175,568	\$0	\$175,568	\$186,728	\$11,160	6.4%
482							
483	Civil Service Commission						
484	General Government Operations	\$1		\$1	\$1	\$0	0.0%
485	Civil Service Commission Total	\$1	\$0	\$1	\$1	\$0	0.0%
486							
487	Emergency Management Agency						
488	General Government Operations	\$5,529		\$5,529	\$6,146	\$617	11.2%
489	Information Systems Management	952		952	934	(18)	-1.9%
490	State Fire Commissioner	2,169		2,169	2,099	(70)	-3.2%
491	Security and Emergency Preparedness	1,001		1,001	1,001	0	0.0%
492	January 2011 Winter Storm Relief (EA)	250		250	0	(250)	-100.0%
493	Firefighters' Memorial Flags	10		10	10	0	0.0%
494	Red Cross Extended Care Program	199		199	100	(99)	-49.7%
495	Regional Events Security	2,984		2,984	0	(2,984)	-100.0%
496	Emergency Management Agency Total	\$13,094	\$0	\$13,094	\$10,290	(\$2,804)	-21.4%

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General Fund
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Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
497							
498	Fish and Boat Commission						
499	Atlantic States Marine Fisheries Commission	\$17		\$17	\$0	(\$17)	-100.0%
500	Fish and Boat Commission Total	\$17	\$0	\$17	\$0	(\$17)	-100.0%
501							
502	State System of Higher Education						
503	State Universities	\$444,470	\$38,158	\$482,628	\$412,751	(\$69,877)	-14.5%
504	Recruitment of the Disadvantaged	446		446	0	(446)	-100.0%
505	PA Center for Environmental Education (PCEE)	368		368	0	(368)	-100.0%
506	McKeever Environmental Learning Center	213		213	0	(213)	-100.0%
507	Affirmative Action	1,152		1,152	0	(1,152)	-100.0%
508	Program Initiatives	18,548		18,548	0	(18,548)	-100.0%
509	State System of Higher Education Total	\$465,197	\$38,158	\$503,355	\$412,751	(\$90,604)	-18.0%
510							
511	Higher Education Assistance Agency						
512	Grants to Students	\$388,313		\$388,313	\$380,935	(\$7,378)	-1.9%
513	Higher Education for the Disadvantaged <i>(from row 248)</i>	0		0	2,364	2,364	100.0%
514	Higher Education of Blind or Deaf Students <i>(from row 249)</i>	0		0	49	49	100.0%
515	Matching Payments for Student Aid	13,409		13,409	13,154	(255)	-1.9%
516	Institutional Assistance Grants	30,110		30,110	24,389	(5,721)	-19.0%
517	Bond-Hill Scholarships	712		712	534	(178)	-25.0%
518	Agricultural Loan Forgiveness	68		68	0	(68)	-100.0%
519	SciTech Scholarships	3,471		3,471	0	(3,471)	-100.0%
520	Cheyney Keystone Academy	1,694		1,694	1,525	(169)	-10.0%
521	Nursing Shortage Initiative	962		962	0	(962)	-100.0%
522	Higher Education Assistance Agency Total	\$438,739	\$0	\$438,739	\$422,950	(\$15,789)	-3.6%
523							
524	Historical and Museum Commission						
525	General Government Operations	\$18,467		\$18,467	\$17,525	(\$942)	-5.1%
526	Historical and Museum Commission Total	\$18,467	\$0	\$18,467	\$17,525	(\$942)	-5.1%
527							

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Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds \$ Change
528	Environmental Hearing Board						
529	Environmental Hearing Board	\$1,578		\$1,578	\$1,727	\$149	9.4%
530	Environmental Hearing Board Total	\$1,578	\$0	\$1,578	\$1,727	\$149	9.4%
531							
532	Probation and Parole						
533	General Government Operations	\$98,722		\$98,722	\$104,960	\$6,238	6.3%
534	Sexual Offenders Assessment Board	4,274		4,274	4,799	525	12.3%
535	Improvement of Adult Probation Services	17,582		17,582	17,076	(506)	-2.9%
536	Probation and Parole Total	\$120,578	\$0	\$120,578	\$126,835	\$6,257	5.2%
537							
538	Securities Commission						
539	General Government Operations	\$1,145		\$1,145	\$1,031	(\$114)	-10.0%
540	Securities Commission Total	\$1,145	\$0	\$1,145	\$1,031	(\$114)	-10.0%
541							
542	Tax Equalization Board						
543	General Government Operations	\$1,009		\$1,009	\$1,057	\$48	4.8%
544	Tax Equalization Board Total	\$1,009	\$0	\$1,009	\$1,057	\$48	4.8%
545							
546	State Employees' Retirement System						
547	National Guard - Employer Contribution	\$4		\$4	\$4	\$0	0.0%
548	State Employees' Retirement System Total	\$4	\$0	\$4	\$4	\$0	0.0%
549							
550	Thaddeus Stevens College of Technology						
551	Thaddeus Stevens College of Technology	\$8,550	\$2,326	\$10,876	\$10,332	(\$544)	-5.0%
552	Thaddeus Stevens College of Technology Total	\$8,550	\$2,326	\$10,876	\$10,332	(\$544)	-5.0%
553							
554	Housing Finance Agency						
555	PHFA - Homeowners Emergency Mortgage Assistance	\$10,476		\$10,476	\$2,000	(\$8,476)	-80.9%
556	Housing Finance Agency Total	\$10,476	\$0	\$10,476	\$2,000	(\$8,476)	-80.9%
557							

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Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
558	State Government Support Agencies						
559	Health Care Cost Containment Council						
560	Health Care Cost Containment Council	\$2,710		\$2,710	\$2,683	(\$27)	-1.0%
561	Health Care Cost Containment Council Total	\$2,710	\$0	\$2,710	\$2,683	(\$27)	-1.0%
562							
563	Ethics Commission						
564	State Ethics Commission	\$1,786		\$1,786	\$1,768	(\$18)	-1.0%
565	Ethics Commission Total	\$1,786	\$0	\$1,786	\$1,768	(\$18)	-1.0%
566							
567	Legislative Reference Bureau						
568	Legislative Reference Bureau - Salaries & Expenses	\$6,699		\$6,699	\$6,699	\$0	0.0%
569	Contingent Expenses	18		18	17	(1)	-5.6%
570	Printing of PA Bulletin and PA Code	701		701	701	0	0.0%
571	Legislative Reference Bureau Total	\$7,418	\$0	\$7,418	\$7,417	(\$1)	0.0%
572							
573	Miscellaneous and Committees						
574	Legislative Budget and Finance Committee	\$1,757		\$1,757	\$1,318	(\$439)	-25.0%
575	Legislative Data Processing Center	2,791		2,791	17,369	14,578	522.3%
576	Joint State Government Commission	1,402		1,402	1,052	(350)	-25.0%
577	Local Government Commission	1,063		1,063	1,010	(53)	-5.0%
578	Local Government Codes	22		22	11	(11)	-50.0%
579	Joint Legislative Air and Water Pollution Control Committee	389		389	292	(97)	-24.9%
580	Legislative Audit Advisory Commission	163		163	150	(13)	-8.0%
581	Independent Regulatory Review Commission	1,680		1,680	1,680	0	0.0%
582	Capitol Preservation Committee	414		414	414	0	0.0%
583	Capitol Restoration	1,906		1,906	1,811	(95)	-5.0%
584	Commission on Sentencing	1,397		1,397	1,327	(70)	-5.0%
585	Center For Rural Pennsylvania	870		870	653	(217)	-24.9%
586	Commonwealth Mail Processing Center	1,027		1,027	2,894	1,867	181.8%
587	Host State Committee Expenses CSG	49		49	0	(49)	-100.0%
588	Legislative Reapportionment Commission	2,400		2,400	2,400	0	0.0%

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General Fund
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Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
589	Independent Fiscal Office	0		0	1,900	1,900	100.0%
590	Miscellaneous and Committees Total	\$17,330	\$0	\$17,330	\$34,281	\$16,951	97.8%
591	State Government Support Agencies Total	\$29,244	\$0	\$29,244	\$46,149	\$16,905	57.8%
592							
593	Judiciary						
594	Supreme Court						
595	Supreme Court	\$13,424		\$13,424	\$13,424	\$0	0.0%
596	Justices Expenses	115		115	115	0	0.0%
597	Judicial Center Operations	655		655	655	0	0.0%
598	Judicial Council	137		137	137	0	0.0%
599	District Court Administrators	16,773		16,773	16,773	0	0.0%
600	Interbranch Commission	349		349	349	0	0.0%
601	Court Management Education	71		71	71	0	0.0%
602	Civil Procedural Rules Committee <i>(in row 612)</i>	291		291	0	(291)	-100.0%
603	Appellate/Orphans Rules Committee <i>(in row 612)</i>	150		150	0	(150)	-100.0%
604	Rules of Evidence Committee <i>(in row 612)</i>	157		157	0	(157)	-100.0%
605	Minor Court Rules Committee <i>(in row 612)</i>	139		139	0	(139)	-100.0%
606	Criminal Procedural Rules Committee <i>(in row 612)</i>	375		375	0	(375)	-100.0%
607	Domestic Relations Committee <i>(in row 612)</i>	168		168	0	(168)	-100.0%
608	Juvenile Court Rules Committee <i>(in row 612)</i>	168		168	0	(168)	-100.0%
609	Court Administrator	9,663		9,663	9,663	0	0.0%
610	Integrated Criminal Justice System	2,303		2,303	2,303	0	0.0%
611	Unified Judicial System Security	1,994		1,994	1,994	0	0.0%
612	Rules Committees <i>(rows 602 through 608)</i>	0		0	1,448	1,448	100.0%
613	Subtotal	\$46,932	\$0	\$46,932	\$46,932	\$0	0.0%
614	Superior Court						
615	Superior Court	\$26,237		\$26,237	\$26,237	\$0	0.0%
616	Judges Expenses	178		178	178	0	0.0%
617	Subtotal	\$26,415	\$0	\$26,415	\$26,415	\$0	0.0%
618	Commonwealth Court						
619	Commonwealth Court	\$15,926		\$15,926	\$15,926	\$0	0.0%

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Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
620	Judges Expenses	128		128	128	0	0.0%
621	Subtotal	\$16,054	\$0	\$16,054	\$16,054	\$0	0.0%
622	Courts of Common Pleas						
623	Courts of Common Pleas	\$79,136		\$79,136	\$92,083	\$12,947	16.4%
624	Senior Judges	3,607		3,607	3,607	0	0.0%
625	Judicial Education	1,105		1,105	1,105	0	0.0%
626	Ethics Committee	55		55	55	0	0.0%
627	Subtotal	\$83,903	\$0	\$83,903	\$96,850	\$12,947	15.4%
628	District Justices						
629	Magisterial District Judges	\$58,986		\$58,986	\$68,039	\$9,053	15.3%
630	Magisterial District Judge Education	651		651	651	0	0.0%
631	Subtotal	\$59,637	\$0	\$59,637	\$68,690	\$9,053	15.2%
632	Philadelphia Courts						
633	Traffic Court	\$912		\$912	\$912	\$0	0.0%
634	Municipal Court	5,546		5,546	5,546	0	0.0%
635	Law Clerks <i>(in row 644)</i>	36		36	0	(36)	-100.0%
636	Domestic Violence Services <i>(in row 644)</i>	218		218	0	(218)	-100.0%
637	Subtotal	\$6,712	\$0	\$6,712	\$6,458	(\$254)	-3.8%
638							
639	Judicial Conduct Board	\$1,182		\$1,182	\$1,182	\$0	0.0%
640	Court of Judicial Discipline	454		454	454	0	0.0%
641	Subtotal	\$1,636	\$0	\$1,636	\$1,636	\$0	0.0%
642	Reimbursement of County Costs						
643	Jurors Cost Reimbursement	\$1,085		\$1,085	\$1,085	\$0	0.0%
644	County Courts Reimbursement <i>(rows 635, 636, 646 & 647)</i>	30,235		30,235	33,405	3,170	10.5%
645	Senior Judge Reimbursement	1,335		1,335	1,335	0	0.0%
646	Gun Court Reimbursements <i>(in row 644)</i>	1,276		1,276	0	(1,276)	-100.0%
647	Court Consolidation <i>(in row 644)</i>	1,640		1,640	0	(1,640)	-100.0%
648	Subtotal	\$35,571	\$0	\$35,571	\$35,825	\$254	0.7%
649	Judiciary Total	\$276,860	\$0	\$276,860	\$298,860	\$22,000	7.9%
650							

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Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
651	Legislature						
652	Senate						
653	Senators' Salaries	\$6,340		\$6,340	\$6,734	\$394	6.2%
654	Senate President - Expenses	300		300	300	0	0.0%
655	Employees of Chief Clerk	2,723		2,723	2,540	(183)	-6.7%
656	Salaried Officers and Employees	9,836		9,836	10,300	464	4.7%
657	Reapportionment Expenses	800		800	0	(800)	-100.0%
658	Incidental Expenses	2,963		2,963	2,821	(142)	-4.8%
659	Postage	1,040		1,040	0	(1,040)	-100.0%
660	Expenses - Senators	1,238		1,238	1,238	0	0.0%
661	Legislative Printing and Expenses	7,425		7,425	6,867	(558)	-7.5%
662	Computer Services (R) and (D)	3,960		3,960	0	(3,960)	-100.0%
663	Committee on Appropriations (R) and (D)	498		498	2,498	2,000	401.6%
664	Caucus Operations (R) and (D)	56,559		56,559	60,000	3,441	6.1%
665	Subtotal	\$93,682	\$0	\$93,682	\$93,298	(\$384)	-0.4%
666	House of Representatives						
667	Members' Salaries, Speaker's Extra Compensation	\$17,656		\$17,656	\$25,584	\$7,928	44.9%
668	Caucus Operations	11,000		11,000	\$95,500	84,500	768.2%
669	House Employees (D)	18,774		18,774	0	(18,774)	-100.0%
670	House Employees (R)	18,774		18,774	0	(18,774)	-100.0%
671	Speaker's Office	1,714		1,714	1,714	0	0.0%
672	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	11,298		11,298	14,048	2,750	24.3%
673	Reapportionment Expenses	800		800	0	(800)	-100.0%
674	Mileage - Representatives, Officers and Employees	352		352	352	0	0.0%
675	Chief Clerk and Legislative Journal	2,645		2,645	2,645	0	0.0%
676	Contingent Expenses (R) and (D)	671		671	671	0	0.0%
677	Legislative Office for Research Liaison	577		577	0	(577)	-100.0%
678	Incidental Expenses	7,800		7,800	4,800	(3,000)	-38.5%
679	Expenses - Representatives	4,526		4,526	4,026	(500)	-11.0%
680	Legislative Printing and Expenses	15,608		15,608	12,108	(3,500)	-22.4%
681	National Legislative Conference - Expenses	484		484	484	0	0.0%

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		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
682	Committee on Appropriations (R)	5,052		5,052	3,052	(2,000)	-39.6%
683	Committee on Appropriations (D)	5,052		5,052	3,052	(2,000)	-39.6%
684	Special Leadership Account (R)	10,225		10,225	5,725	(4,500)	-44.0%
685	Special Leadership Account (D)	10,225		10,225	5,725	(4,500)	-44.0%
686	Legislative Management Committee (R)	19,176		19,176	0	(19,176)	-100.0%
687	Legislative Management Committee (D)	19,176		19,176	0	(19,176)	-100.0%
688	Information Technology (R)	6,498		6,498	0	(6,498)	-100.0%
689	Information Technology (D)	6,498		6,498	0	(6,498)	-100.0%
690	Subtotal	\$194,581	\$0	\$194,581	\$179,486	(\$15,095)	-7.8%
691	Legislature Total	\$288,263	\$0	\$288,263	\$272,784	(\$15,479)	-5.4%
692							
693	GRAND TOTAL	\$25,255,536	\$3,065,720	\$28,321,256	\$27,148,585	(\$1,172,671)	-4.1%