

2012-13 Governor's Budget

General Fund

(amounts in thousands)

Row	Department / Appropriation	2011-12 Available With Proposed Supplementals	2012-13 Budget	--Difference -- 2012-13 Budget vs 2011-12 Available	
				\$ Change	% Change
1	Governor's Office				
2	Governor's Office	\$6,504	\$6,179	(\$325)	-5.0%
3	Governor's Office Total	\$6,504	\$6,179	(\$325)	-5.0%
4					
5	Executive Offices				
6	Office of Administration	\$8,447	\$8,106	(\$341)	-4.0%
7	Unemployment Compensation and Transition Costs	1,480	0	(1,480)	-100.0%
8	Office of the Receiver - City of Harrisburg	1,000	2,000	1,000	100.0%
9	Medicare Part B Penalties	295	291	(4)	-1.4%
10	Commonwealth Technology Services	42,120	43,339	1,219	2.9%
11	Statewide Public Safety Radio System	6,724	6,724	0	0.0%
12	Office of Inspector General	4,183	4,152	(31)	-0.7%
13	Inspector General - Welfare Fraud	12,705	12,705	0	0.0%
14	Office of the Budget	19,513	18,537	(976)	-5.0%
15	Audit of Auditor General	99	0	(99)	-100.0%
16	Health Information Exchange	804	804	0	0.0%
17	Office of General Counsel	3,357	3,189	(168)	-5.0%
18	Human Relations Commission	9,491	9,491	0	0.0%
19	Council on the Arts	886	886	0	0.0%
20	Juvenile Court Judges Commission	2,461	2,461	0	0.0%
21	Public Employee Retirement Commission (to row 94)	690	0	(690)	-100.0%
22	Commission on Crime and Delinquency	3,183	3,183	0	0.0%
23	Safe Schools Advocate	400	380	(20)	-5.0%
24	Violence Prevention Programs	1,921	1,863	(58)	-3.0%
25	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
26	Juvenile Probation Services	17,310	16,445	(865)	-5.0%
27	Grants to the Arts	8,179	8,179	0	0.0%
28	Executive Offices Total	\$163,415	\$160,902	(\$2,513)	-1.5%
29					
30	Lieutenant Governor				
31	Lieutenant Governor's Office	\$858	\$802	(\$56)	-6.5%
32	Board of Pardons	487	476	(11)	-2.3%
33	Lieutenant Governor Total	\$1,345	\$1,278	(\$67)	-5.0%
34					
35	Attorney General				
36	General Government Operations	\$37,311	\$35,446	(\$1,865)	-5.0%
37	Drug Law Enforcement	24,227	23,500	(727)	-3.0%
38	Local Drug Task Forces	9,901	9,604	(297)	-3.0%
39	Drug Strike Task Force	2,060	1,998	(62)	-3.0%
40	Joint Local-State Firearm Task Force	3,107	3,014	(93)	-3.0%
41	Witness Relocation Program	1,133	1,099	(34)	-3.0%
42	Child Predator Interception Unit	1,371	1,330	(41)	-3.0%
43	Capital Appeals Case Unit	488	473	(15)	-3.1%
44	Charitable Nonprofit Conversions	877	851	(26)	-3.0%
45	Tobacco Law Enforcement	625	606	(19)	-3.0%
46	County Trial Reimbursement	292	200	(92)	-31.5%
47	Attorney General Total	\$81,392	\$78,121	(\$3,271)	-4.0%
48					

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49	Auditor General				
50	Auditor General's Office	\$42,923	\$40,777	(\$2,146)	-5.0%
51	Board of Claims	1,701	1,616	(85)	-5.0%
52	Auditor General Total	\$44,624	\$42,393	(\$2,231)	-5.0%
53					
54	Treasury				
55	General Government Operations	\$33,423	\$31,752	(\$1,671)	-5.0%
56	Information Technology Modernization	7,500	7,425	(75)	-1.0%
57	Divestiture Reimbursement	0	165	165	100.0%
58	Board of Finance and Revenue	2,047	1,945	(102)	-5.0%
59	Intergovernmental Organizations	1,174	1,139	(35)	-3.0%
60	Publishing Monthly Statements	15	15	0	0.0%
61	Replacement Checks (EA)	2,300	2,200	(100)	-4.3%
62	Law Enforcement & Emergency Response Death Benefits	2,163	2,163	0	0.0%
63	Loan and Transfer Agents	65	60	(5)	-7.7%
64	Tax Note Expenses (EA)	0	400	400	100.0%
65	Interest on Tax Anticipation Notes (EA)	0	5,000	5,000	100.0%
66	General Obligation Debt Service	1,041,432	1,114,332	72,900	7.0%
67	Treasury Total	\$1,090,119	\$1,166,596	\$76,477	7.0%
68					
69	Agriculture				
70	General Government Operations	\$26,442	\$26,197	(\$245)	-0.9%
71	Agricultural Excellence	270	0	(270)	-100.0%
72	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
73	Agricultural Research	787	0	(787)	-100.0%
74	Agricultural Promotion, Education, and Exports	196	0	(196)	-100.0%
75	Hardwoods Research and Promotion	270	0	(270)	-100.0%
76	Animal Health Commission	4,579	4,350	(229)	-5.0%
77	Transfer to State Farm Products Show Fund	2,579	2,450	(129)	-5.0%
78	* Payments to Pennsylvania Fairs	971	0	(971)	-100.0%
79	Open Livestock Show	160	0	(160)	-100.0%
80	Open Dairy Show	160	0	(160)	-100.0%
81	Youth Shows	127	121	(6)	-4.7%
82	State Food Purchase	17,338	17,338	0	0.0%
83	Food Marketing and Research	494	0	(494)	-100.0%
84	Transfer to Nutrient Management Fund	2,741	2,714	(27)	-1.0%
85	Transfer to Conservation District Fund	1,029	1,019	(10)	-1.0%
86	* Transfer to Agricultural College Land Scrip Fund	44,737	0	(44,737)	-100.0%
87	* University of Pennsylvania - Veterinary Activities	27,889	0	(27,889)	-100.0%
88	* University of Pennsylvania - Ctr for Infectious Disease	248	0	(248)	-100.0%
89	Agriculture Total	\$133,096	\$56,268	(\$76,828)	-57.7%
90					
91	* Transferred to Race Horse Development Fund				
92					
93	Community and Economic Development				
94	General Government Operations (from rows 21 and 438)	\$13,316	\$15,816	\$2,500	18.8%
95	Office of Open Records	1,174	1,174	0	0.0%
96	World Trade PA	6,125	6,143	18	0.3%

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97	Marketing to Attract Tourists	4,000	3,010	(990)	-24.8%
98	Marketing to Attract Business	990	941	(49)	-4.9%
99	PennPORTS	3,699	3,699	0	0.0%
100	PennPORTS-Philadelphia Regional Port Authority Debt Service	4,558	4,604	46	1.0%
101	Transfer to Municipalities Financial Recovery Revolving Fund	925	2,600	1,675	181.1%
102	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	0	0.0%
103	Transfer to Commonwealth Financing Authority	82,019	82,019	0	0.0%
104	Intergovernmental Cooperation Authority-2nd Class Cities	428	328	(100)	-23.4%
105	Pennsylvania First	25,000	22,500	(2,500)	-10.0%
106	Municipal Assistance Program	676	642	(34)	-5.0%
107	Keystone Communities	12,000	10,800	(1,200)	-10.0%
108	Appalachian Regional Commission	989	1,003	14	1.4%
109	Partnerships for Regional Economic Performance	11,880	11,880	0	0.0%
110	Discovered in PA, Developed in PA	9,900	9,900	0	0.0%
111	Tourism - Accredited Zoos	450	0	(450)	-100.0%
112	Early Intervention for Distressed Municipalities	685	785	100	14.6%
113	Powdered Metals	100	0	(100)	-100.0%
114	Infrastructure & Facilities Improvement Grants	19,409	19,409	0	0.0%
115	Community and Economic Development Total	\$212,823	\$211,753	(\$1,070)	-0.5%
116					
117	Conservation and Natural Resources				
118	General Government Operations	\$17,114	\$16,258	(\$856)	-5.0%
119	State Parks Operations	27,534	26,157	(1,377)	-5.0%
120	State Forests Operations	5,811	5,429	(382)	-6.6%
121	Forest Pest Management	1,829	1,774	(55)	-3.0%
122	Annual Fixed Charges - Flood Lands	63	65	2	3.2%
123	Annual Fixed Charges - Project 70	33	40	7	21.2%
124	Annual Fixed Charges - Forest Lands	2,512	2,600	88	3.5%
125	Annual Fixed Charges - Park Lands	392	400	8	2.0%
126	Conservation and Natural Resources Total	\$55,288	\$52,723	(\$2,565)	-4.6%
127					
128	Corrections				
129	General Government Operations	\$29,679	\$29,679	\$0	0.0%
130	Inmate Medical Care	238,810	217,445	(21,365)	-8.9%
131	Inmate Education and Training	39,925	39,925	0	0.0%
132	State Correctional Institutions	1,558,608	1,579,973	21,365	1.4%
133	Corrections Total	\$1,867,022	\$1,867,022	\$0	0.0%
134					
135	Drug and Alcohol Programs				
136	General Government Operations	\$0	\$466	\$466	100.0%
137	Assistance to Drug and Alcohol Programs	40,698	41,232	534	1.3%
138	Drug and Alcohol Programs Total	\$40,698	\$41,698	\$1,000	2.5%
139					
140	Education				
141	General Government Operations	\$23,963	\$23,414	(\$549)	-2.3%
142	Information and Technology Improvement	4,223	4,181	(42)	-1.0%
143	PA Assessment	36,590	52,191	15,601	42.6%
144	State Library	2,060	1,946	(114)	-5.5%

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145	Youth Development Centers - Education	10,500	10,185	(315)	-3.0%
146 *	Student Achievement Education Block Grant	6,494,264	6,516,087	21,823	0.3%
147	Pre-K Counts	82,784	78,645	(4,139)	-5.0%
148	Head Start Supplemental Assistance	37,278	35,414	(1,864)	-5.0%
149	Mobile Science Education Program	650	0	(650)	-100.0%
150	Teacher Professional Development	7,177	6,459	(718)	-10.0%
151	Adult and Family Literacy	12,289	11,675	(614)	-5.0%
152 +	Career and Technical Education	73,443	74,532	1,089	1.5%
153	Authority Rentals and Sinking Fund Requirements	296,198	296,198	0	0.0%
154	Special Education	1,026,815	1,026,815	0	0.0%
155	Early Intervention	198,116	206,173	8,057	4.1%
156	Tuition for Orphans and Children Placed in Private Homes	56,655	58,610	1,955	3.5%
157	Payments in Lieu of Taxes	194	194	0	0.0%
158	Education of Migrant Laborers' Children	898	853	(45)	-5.0%
159	PA Charter Schools for the Deaf and Blind	39,401	39,401	0	0.0%
160	Special Education - Approved Private Schools	98,098	98,098	0	0.0%
161	School Food Services	30,525	31,259	734	2.4%
162	School Nutrition Incentive Program	3,327	0	(3,327)	-100.0%
163	School Employees' Retirement	600,172	916,052	315,880	52.6%
164	Services to Nonpublic Schools	86,384	82,065	(4,319)	-5.0%
165	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	24,964	(1,314)	-5.0%
166	Public Library Subsidy	53,507	50,832	(2,675)	-5.0%
167	Library Services for the Visually Impaired and Disabled	2,702	2,567	(135)	-5.0%
168	Library Access	2,970	2,821	(149)	-5.0%
169	Job Training Programs	4,800	0	(4,800)	-100.0%
170	Safe School Initiative	2,128	2,022	(106)	-5.0%
171 +	Community Colleges	230,727	221,926	(8,801)	-3.8%
172	Transfer to Community College Capital Fund	46,369	46,369	0	0.0%
173	Regional Community Colleges Services	700	0	(700)	-100.0%
174	Community Education Councils	1,200	1,080	(120)	-10.0%
175	Subtotal	\$9,593,385	\$9,923,028	\$329,643	3.4%
176					
177 *	The Student Achievement Education Block Grant proposal combines Basic Education Funding, Pupil Transportation, Nonpublic and Charter School Pupil Transportation and \$541.56 million of School Employees' Social Security.				
178 +	\$32.9 million of School Employees' Social Security funding is moved to Career and Technical Education and Community Colleges.				
179					
180	The Pennsylvania State University				
181	General Support	\$214,110	\$149,877	(\$64,233)	-30.0%
182	Pennsylvania College of Technology	13,584	13,584	0	0.0%
183	Subtotal	\$227,694	\$163,461	(\$64,233)	-28.2%
184	University of Pittsburgh				
185	General Support	\$133,993	\$93,795	(\$40,198)	-30.0%
186	Rural Education Outreach	2,083	1,458	(625)	-30.0%
187	Subtotal	\$136,076	\$95,253	(\$40,823)	-30.0%
188	Temple University				
189	General Support	\$139,917	\$97,942	(\$41,975)	-30.0%
190	Subtotal	\$139,917	\$97,942	(\$41,975)	-30.0%

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191	Lincoln University				
192	General Support	\$11,163	\$11,163	\$0	0.0%
193	Subtotal	\$11,163	\$11,163	\$0	0.0%
194	Education Total	\$10,108,235	\$10,290,847	\$182,612	1.8%
195					
196	Environmental Protection				
197	General Government Operations	\$10,750	\$10,642	(\$108)	-1.0%
198	Environmental Program Management	28,035	24,965	(3,070)	-11.0%
199	Chesapeake Bay Pollution Abatement	2,750	2,667	(83)	-3.0%
200	Environmental Protection Operations	78,140	74,547	(3,593)	-4.6%
201	Black Fly Control and Research	3,417	3,314	(103)	-3.0%
202	West Nile Virus Control	3,942	3,824	(118)	-3.0%
203	Sewage Facilities Planning Grants	779	0	(779)	-100.0%
204	Sewage Facilities Enforcement Grants	2,549	0	(2,549)	-100.0%
205	Delaware River Master	84	76	(8)	-9.5%
206	Ohio River Basin Commission	13	0	(13)	-100.0%
207	Susquehanna River Basin Commission	637	573	(64)	-10.0%
208	Interstate Commission on the Potomac River	48	46	(2)	-4.2%
209	Delaware River Basin Commission	983	934	(49)	-5.0%
210	Ohio River Valley Water Sanitation Commission	143	136	(7)	-4.9%
211	Chesapeake Bay Commission	239	227	(12)	-5.0%
212	Transfer to Conservation District Fund	2,885	2,856	(29)	-1.0%
213	Interstate Mining Commission	32	30	(2)	-6.3%
214	Environmental Protection Total	\$135,426	\$124,837	(\$10,589)	-7.8%
215					
216	General Services				
217	General Government Operations	\$68,691	\$65,923	(\$2,768)	-4.0%
218	Publication of PA Manual	65	0	(65)	-100.0%
219	Rental and Municipal Charges	22,583	22,969	386	1.7%
220	Utility Costs	25,876	24,574	(1,302)	-5.0%
221	Excess Insurance Coverage	1,412	1,624	212	15.0%
222	Capitol Fire Protection	496	2,500	2,004	404.0%
223	General Services Total	\$119,123	\$117,590	(\$1,533)	-1.3%
224					
225	Health				
226	General Government Operations	\$22,718	\$21,918	(\$800)	-3.5%
227	Diabetes Programs	100	0	(100)	-100.0%
228	Quality Assurance	19,575	18,878	(697)	-3.6%
229	Health Care Analysis and Reporting (<i>from row 442</i>)	0	2,475	2,475	100.0%
230	Vital Statistics	6,321	5,965	(356)	-5.6%
231	State Laboratory	3,534	3,168	(366)	-10.4%
232	State Health Care Centers	21,395	20,753	(642)	-3.0%
233	Chronic Care Management	1,000	970	(30)	-3.0%
234	Sexually Transmitted Disease Screening and Treatment	1,820	1,729	(91)	-5.0%
235	Primary Health Care Practitioner	3,864	3,671	(193)	-5.0%
236	Newborn Screening	4,110	3,904	(206)	-5.0%
237	Cancer Screening Services	2,563	2,537	(26)	-1.0%
238	AIDS Programs	7,169	7,169	0	0.0%

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239	Regional Cancer Institutes	450	345	(105)	-23.3%
240	School District Health Services	37,620	36,620	(1,000)	-2.7%
241	Local Health Departments	26,759	25,421	(1,338)	-5.0%
242	Local Health - Environmental	7,357	6,989	(368)	-5.0%
243	Maternal and Child Health	887	822	(65)	-7.3%
244	Transition to Dept. of Drug and Alcohol Programs	1,000	0	(1,000)	-100.0%
245	Tuberculosis Screening and Treatment	920	874	(46)	-5.0%
246	Renal Dialysis	6,779	6,779	0	0.0%
247	Services for Children with Special Needs	1,551	1,535	(16)	-1.0%
248	Adult Cystic Fibrosis	450	427	(23)	-5.1%
249	Cooley's Anemia	100	95	(5)	-5.0%
250	Hemophilia	949	902	(47)	-5.0%
251	Lupus	100	0	(100)	-100.0%
252	Sickle Cell	1,200	1,140	(60)	-5.0%
253	Regional Poison Control Centers	700	0	(700)	-100.0%
254	Trauma Program Coordination	270	0	(270)	-100.0%
255	Epilepsy Support Services	390	0	(390)	-100.0%
256	Bio-Technology Research	1,786	0	(1,786)	-100.0%
257	Tourette Syndrome	75	0	(75)	-100.0%
258	Health Total	\$183,512	\$175,086	(\$8,426)	-4.6%
259					
260	Insurance				
261	General Government Operations	\$18,502	\$17,947	(\$555)	-3.0%
262	Children's Health Insurance Administration	4,807	3,640	(1,167)	-24.3%
263	Children's Health Insurance	97,365	101,608	4,243	4.4%
264	Insurance Total	\$120,674	\$123,195	\$2,521	2.1%
265					
266	Labor and Industry				
267	General Government Operations	\$12,990	\$12,510	(\$480)	-3.7%
268	Occupational and Industrial Safety <i>(portion from row 269)</i>	9,978	10,203	225	2.3%
269	PENNSAFE <i>(to row 268 and Worker's Comp Admin Fund)</i>	1,076	0	(1,076)	-100.0%
270	Occupational Disease Payments	935	882	(53)	-5.7%
271	Transfer to Vocational Rehabilitation Fund	40,473	39,056	(1,417)	-3.5%
272	Supported Employment	418	397	(21)	-5.0%
273	Centers for Independent Living	2,013	1,912	(101)	-5.0%
274	Workers' Compensation Payments	1,079	957	(122)	-11.3%
275	Keystone Works	0	2,500	2,500	100.0%
276	Assistive Technology Devices	257	244	(13)	-5.1%
277	Assistive Technology Demonstration and Training	420	399	(21)	-5.0%
278	New Choices / New Options	500	0	(500)	-100.0%
279	Industry Partnerships	1,613	1,452	(161)	-10.0%
280	Labor and Industry Total	\$71,752	\$70,512	(\$1,240)	-1.7%
281					
282	Military and Veterans Affairs				
283	General Government Operations	\$18,381	\$18,741	\$360	2.0%
284	Supplemental Life Insurance Premiums	364	364	0	0.0%
285	Burial Detail Honor Guard	99	99	0	0.0%
286	Armory/Readiness Centers Maintenance and Repair	446	446	0	0.0%

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287	Special State Duty	35	35	0	0.0%
288	Veterans Homes	93,357	87,121	(6,236)	-6.7%
289	Education of Veterans Children	101	101	0	0.0%
290	Transfer to Educational Assistance Program Fund	12,870	12,870	0	0.0%
291	Veterans Assistance <i>(moved to proposed restricted account)</i>	408	0	(408)	-100.0%
292	Blind Veterans Pension	222	222	0	0.0%
293	Paralyzed Veterans Pension	425	455	30	7.1%
294	National Guard Pension	5	5	0	0.0%
295	Disabled American Veterans Transportation	336	336	0	0.0%
296	Veterans Outreach Services	1,632	1,632	0	0.0%
297	Military and Veterans Affairs Total	\$128,681	\$122,427	(\$6,254)	-4.9%
298					
299	Public Welfare				
300	General Government Operations	\$59,893	\$60,156	\$263	0.4%
301	Information Systems	44,631	45,968	1,337	3.0%
302	County Administration - Statewide	32,793	32,793	0	0.0%
303	County Assistance Offices	259,326	259,970	644	0.2%
304	Child Support Enforcement	13,796	13,796	0	0.0%
305	New Directions	17,183	17,183	0	0.0%
306	Youth Development Institutions and Forestry Camps	71,827	72,432	605	0.8%
307 *	Mental Health Services	717,213	166,819	(550,394)	-76.7%
308	Intellectual Disabilities - State Centers	106,310	109,878	3,568	3.4%
309	Cash Grants	220,356	66,426	(153,930)	-69.9%
310	Supplemental Grants - Aged, Blind and Disabled	150,029	153,450	3,421	2.3%
311	Payment to Federal Government-Medicare Drug Program	473,612	521,035	47,423	10.0%
312 *	Medical Assistance - Outpatient	645,095	506,677	(138,418)	-21.5%
313	Medical Assistance - Inpatient	325,685	275,208	(50,477)	-15.5%
314	Medical Assistance - Capitation	3,330,457	3,667,626	337,169	10.1%
315	Medical Assistance - Obstetrics and Neonatal Services	3,681	3,313	(368)	-10.0%
316	Long-Term Care	740,203	741,484	1,281	0.2%
317	Home and Community-Based Services	160,384	157,460	(2,924)	-1.8%
318	Long-Term Care Managed Care	65,027	83,001	17,974	27.6%
319	MA - Hospital-Based Burn Centers	3,782	3,404	(378)	-10.0%
320	Medical Assistance - Critical Access Hospitals	3,576	3,218	(358)	-10.0%
321	Medical Assistance - Trauma Centers	8,656	7,790	(866)	-10.0%
322	Medical Assistance - State-Related Academic Medical Centers	12,618	11,356	(1,262)	-10.0%
323	Medical Assistance - Physician Practice Plans	6,437	5,793	(644)	-10.0%
324	Medical Assistance - Transportation	69,221	74,799	5,578	8.1%
325	Expanded Medical Services for Women	4,794	5,044	250	5.2%
326	AIDS Special Pharmaceutical Services	10,267	10,267	0	0.0%
327	Special Pharmaceutical Services	2,506	2,017	(489)	-19.5%
328 *	Behavioral Health Services	47,908	0	(47,908)	-100.0%
329	Intellectual Disabilities - Intermediate Care Facilities	143,803	143,005	(798)	-0.6%
330 *	Intellectual Disabilities - Community Base Program	166,520	20,746	(145,774)	-87.5%
331	Intellectual Disabilities - Community Waiver Program	854,863	871,085	16,222	1.9%
332	Early Intervention	106,429	119,788	13,359	12.6%
333	Autism Intervention and Services	13,549	12,761	(788)	-5.8%
334	Intellectual Disabilities - Lansdowne Residential Services	358	340	(18)	-5.0%

2012-13 Governor's Budget

General Fund

(amounts in thousands)

Row	Department / Appropriation	2011-12 Available With Proposed Supplementals	2012-13 Budget	--Difference -- 2012-13 Budget vs 2011-12 Available	
				\$ Change	% Change
335 *	County Child Welfare	1,000,475	995,895	(4,580)	-0.5%
336	Community Based Family Centers	3,258	3,258	0	0.0%
337	Child Care Services	154,265	145,369	(8,896)	-5.8%
338	Child Care Assistance	164,435	156,728	(7,707)	-4.7%
339	Nurse Family Partnership	11,978	11,978	0	0.0%
340	Domestic Violence	12,261	12,261	0	0.0%
341	Rape Crisis	7,016	7,016	0	0.0%
342	Breast Cancer Screening	1,623	1,623	0	0.0%
343 *	Human Services Development Fund	14,956	673,695	658,739	4404.5%
344	Legal Services	2,735	2,461	(274)	-10.0%
345 *	Homeless Assistance	20,551	0	(20,551)	-100.0%
346	Services to Persons with Disabilities	147,434	140,867	(6,567)	-4.5%
347	Attendant Care	95,401	90,348	(5,053)	-5.3%
348	Medical Assistance - Workers with Disabilities	30,372	42,463	12,091	39.8%
349	Health Care Clinics	1,000	900	(100)	-10.0%
350	Public Welfare Total	\$10,560,548	\$10,530,950	(\$29,598)	-0.3%
351					
352 *	Part of Human Services Development Block Grant proposal				
353					
354	Revenue				
355	General Government Operations	\$132,538	\$124,554	(\$7,984)	-6.0%
356	Commissions - Inheritance & Realty Transfer Taxes (EA)	7,156	7,156	0	0.0%
357	Technology and Process Modernization	21,450	20,450	(1,000)	-4.7%
358	Distribution of Public Utility Realty Tax	32,160	32,976	816	2.5%
359	Revenue Total	\$193,304	\$185,136	(\$8,168)	-4.2%
360					
361	State				
362	General Government Operations	\$3,080	\$3,369	\$289	9.4%
363	Statewide Uniform Registry of Electors	3,775	4,257	482	12.8%
364	Voter Registration	451	451	0	0.0%
365	Electoral College	0	10	10	100.0%
366	Lobbying Disclosure	687	562	(125)	-18.2%
367	Publishing State Reapportionment Maps	1,400	0	(1,400)	-100.0%
368	Publishing Federal Reapportionment Maps	300	0	(300)	-100.0%
369	Voting of Citizens in Military Service	40	60	20	50.0%
370	County Election Expenses (EA)	393	150	(243)	-61.8%
371	State Total	\$10,126	\$8,859	(\$1,267)	-12.5%
372					
373	Transportation				
374	Rail Freight and Intermodal Coordination	\$900	\$855	(\$45)	-5.0%
375	Vehicle Sales Tax Collections	882	882	0	0.0%
376	Voter Registration	422	422	0	0.0%
377	Voter ID	0	1,000	1,000	100.0%
378	Rail Freight Assistance	5,750	0	(5,750)	-100.0%
379	Transportation Total	\$7,954	\$3,159	(\$4,795)	-60.3%
380					

2012-13 Governor's Budget

General Fund

(amounts in thousands)

Row	Department / Appropriation	2011-12 Available With Proposed Supplementals	2012-13 Budget	--Difference -- 2012-13 Budget vs 2011-12 Available	
				\$ Change	% Change
381	State Police				
382	General Government Operations	\$174,630	\$176,604	\$1,974	1.1%
383	Law Enforcement Information Technology	6,436	6,372	(64)	-1.0%
384	Municipal Police Training	1,029	998	(31)	-3.0%
385	Forensic Laboratory Support	1,500	0	(1,500)	-100.0%
386	Automated Fingerprint Identification System	870	861	(9)	-1.0%
387	Gun Checks	2,263	2,195	(68)	-3.0%
388	State Police Total	\$186,728	\$187,030	\$302	0.2%
389					
390	Civil Service Commission				
391	General Government Operations	\$1	\$1	\$0	0.0%
392	Civil Service Commission Total	\$1	\$1	\$0	0.0%
393					
394	Emergency Management Agency				
395	General Government Operations	\$7,080	\$7,830	\$750	10.6%
396	State Fire Commissioner	2,099	1,994	(105)	-5.0%
397	Security and Emergency Preparedness	1,001	1,001	0	0.0%
398	Firefighters' Memorial Flags	10	10	0	0.0%
399	Red Cross Extended Care Program	100	0	(100)	-100.0%
400	April 2011 Flooding Disaster Relief	4,750	0	(4,750)	-100.0%
401	Hazard Mitigation	0	2,640	2,640	100.0%
402	Summer 2011 Storm Disaster Relief	10,000	16,000	6,000	60.0%
403	Emergency Management Agency Total	\$25,040	\$29,475	\$4,435	17.7%
404					
405	State System of Higher Education				
406	State Universities	\$412,751	\$330,201	(\$82,550)	-20.0%
407	State System of Higher Education Total	\$412,751	\$330,201	(\$82,550)	-20.0%
408					
409	Higher Education Assistance Agency				
410	Grants to Students	\$380,935	\$361,888	(\$19,047)	-5.0%
411	Matching Payments for Student Aid	13,154	12,496	(658)	-5.0%
412	Institutional Assistance Grants	24,389	17,072	(7,317)	-30.0%
413	Higher Education for the Disadvantaged	2,364	2,246	(118)	-5.0%
414	Higher Education of Blind or Deaf Students	49	47	(2)	-4.1%
415	Bond-Hill Scholarships	534	507	(27)	-5.1%
416	Cheyney Keystone Academy	1,525	1,449	(76)	-5.0%
417	Higher Education Assistance Agency Total	\$422,950	\$395,705	(\$27,245)	-6.4%
418					
419	Historical and Museum Commission				
420	General Government Operations	\$17,525	\$16,649	(\$876)	-5.0%
421	Historical and Museum Commission Total	\$17,525	\$16,649	(\$876)	-5.0%
422					
423	Environmental Hearing Board				
424	Environmental Hearing Board	\$1,727	\$1,727	\$0	0.0%
425	Environmental Hearing Board Total	\$1,727	\$1,727	\$0	0.0%
426					
427	Probation and Parole				
428	General Government Operations	\$104,960	\$110,281	\$5,321	5.1%

2012-13 Governor's Budget

General Fund

(amounts in thousands)

Row	Department / Appropriation	2011-12 Available With Proposed Supplementals	2012-13 Budget	--Difference -- 2012-13 Budget vs 2011-12 Available	
				\$ Change	% Change
429	Sexual Offenders Assessment Board	4,799	5,164	365	7.6%
430	Improvement of Adult Probation Services	17,076	16,222	(854)	-5.0%
431	Probation and Parole Total	\$126,835	\$131,667	\$4,832	3.8%
432					
433	Securities Commission				
434	General Government Operations (<i>merge with Dept. of Banking</i>)	\$1,031	\$0	(\$1,031)	-100.0%
435	Securities Commission Total	\$1,031	\$0	(\$1,031)	-100.0%
436					
437	Tax Equalization Board				
438	General Government Operations (<i>to row 94</i>)	\$1,057	\$0	(\$1,057)	-100.0%
439	Tax Equalization Board Total	\$1,057	\$0	(\$1,057)	-100.0%
440					
441	Health Care Cost Containment Council				
442	Health Care Cost Containment Council (<i>to row 229</i>)	\$2,683	\$0	(\$2,683)	-100.0%
443	Health Care Cost Containment Council Total	\$2,683	\$0	(\$2,683)	-100.0%
444					
445	Ethics Commission				
446	State Ethics Commission	\$1,768	\$1,680	(88)	-5.0%
447	State Ethics Commission Total	\$1,768	\$1,680	(\$88)	-5.0%
448					
449	State Employees' Retirement System				
450	National Guard - Employer Contribution	\$4	\$4	\$0	0.0%
451	State Employees' Retirement System Total	\$4	\$4	\$0	0.0%
452					
453	Thaddeus Stevens College of Technology				
454	Thaddeus Stevens College of Technology	\$10,332	\$10,332	0	0.0%
455	Thaddeus Stevens College of Technology Total	\$10,332	\$10,332	\$0	0.0%
456					
457	Housing Finance Agency				
458	PHFA - Homeowners Emergency Mortgage Assistance	\$2,000	\$0	(\$2,000)	-100.0%
459	Housing Finance Agency Total	\$2,000	\$0	(\$2,000)	-100.0%
460					
461	Legislature				
462	Senate				
463	Senators' Salaries	\$6,734	\$6,734	0	0.0%
464	Senate President - Expenses	300	300	0	0.0%
465	Employees of Chief Clerk	2,540	2,413	(127)	-5.0%
466	Salaried Officers and Employees	10,300	9,785	(515)	-5.0%
467	Incidental Expenses	2,821	2,680	(141)	-5.0%
468	Expenses - Senators	1,238	1,176	(62)	-5.0%
469	Legislative Printing and Expenses	6,867	6,524	(343)	-5.0%
470	Committee on Appropriations (R) and (D)	2,498	2,373	(125)	-5.0%
471	Caucus Operations (R) and (D)	60,000	57,000	(3,000)	-5.0%
472	Subtotal	\$93,298	\$88,985	(\$4,313)	-4.6%
473	House of Representatives				
474	Members' Salaries, Speaker's Extra Compensation	\$25,584	\$25,584	0	0.0%
475	Caucus Operations	95,500	\$90,725	(4,775)	-5.0%
476	Speaker's Office	1,714	1,628	(86)	-5.0%

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General Fund

(amounts in thousands)

Row	Department / Appropriation	2011-12 Available With Proposed Supplementals	2012-13 Budget	--Difference-- 2012-13 Budget vs 2011-12 Available	
				\$ Change	% Change
477	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	14,048	13,346	(702)	-5.0%
478	Mileage - Representatives, Officers and Employees	352	334	(18)	-5.1%
479	Chief Clerk and Legislative Journal	2,645	2,513	(132)	-5.0%
480	Contingent Expenses (R) and (D)	671	637	(34)	-5.1%
481	Incidental Expenses	4,800	4,560	(240)	-5.0%
482	Expenses - Representatives	4,026	3,825	(201)	-5.0%
483	Legislative Printing and Expenses	12,108	11,503	(605)	-5.0%
484	National Legislative Conference - Expenses	484	460	(24)	-5.0%
485	Committee on Appropriations (R)	3,052	2,899	(153)	-5.0%
486	Committee on Appropriations (D)	3,052	2,899	(153)	-5.0%
487	Special Leadership Account (R)	5,725	5,439	(286)	-5.0%
488	Special Leadership Account (D)	5,725	5,439	(286)	-5.0%
489	Subtotal	\$179,486	\$171,791	(\$7,695)	-4.3%
490	Legislature Total	\$272,784	\$260,776	(\$12,008)	-4.4%
491					
492	Judiciary				
493	Supreme Court				
494	Supreme Court	\$13,424	\$13,424	\$0	0.0%
495	Justices Expenses	115	115	0	0.0%
496	Judicial Center Operations	655	655	0	0.0%
497	Judicial Council	137	137	0	0.0%
498	District Court Administrators	16,773	16,773	0	0.0%
499	Interbranch Commission	349	349	0	0.0%
500	Court Management Education	71	71	0	0.0%
501	Court Administrator	9,663	9,663	0	0.0%
502	Integrated Criminal Justice System	2,303	2,303	0	0.0%
503	Unified Judicial System Security	1,994	1,994	0	0.0%
504	Rules Committees	1,448	1,448	0	0.0%
505	Subtotal	\$46,932	\$46,932	\$0	0.0%
506	Superior Court				
507	Superior Court	\$26,237	\$26,237	\$0	0.0%
508	Judges Expenses	178	178	0	0.0%
509	Subtotal	\$26,415	\$26,415	\$0	0.0%
510	Commonwealth Court				
511	Commonwealth Court	\$15,926	\$15,926	\$0	0.0%
512	Judges Expenses	128	128	0	0.0%
513	Subtotal	\$16,054	\$16,054	\$0	0.0%
514	Courts of Common Pleas				
515	Courts of Common Pleas	\$92,083	\$92,083	\$0	0.0%
516	Senior Judges	3,607	3,607	0	0.0%
517	Judicial Education	1,105	1,105	0	0.0%
518	Ethics Committee	55	55	0	0.0%
519	Subtotal	\$96,850	\$96,850	\$0	0.0%
520	District Justices				
521	Magisterial District Judges	\$68,039	\$68,039	\$0	0.0%
522	Magisterial District Judge Education	651	651	0	0.0%
523	Subtotal	\$68,690	\$68,690	\$0	0.0%

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General Fund

(amounts in thousands)

Row	Department / Appropriation	2011-12 Available With Proposed Supplementals	2012-13 Budget	--Difference -- 2012-13 Budget vs 2011-12 Available	
				\$ Change	% Change
524	Philadelphia Courts				
525	Traffic Court	\$912	\$912	\$0	0.0%
526	Municipal Court	5,546	5,546	0	0.0%
527	Subtotal	\$6,458	\$6,458	\$0	0.0%
528					
529	Judicial Conduct Board	\$1,182	\$1,182	\$0	0.0%
530	Court of Judicial Discipline	454	454	0	0.0%
531	Subtotal	\$1,636	\$1,636	\$0	0.0%
532	Reimbursement of County Costs				
533	Jurors Cost Reimbursement	\$1,085	\$1,085	\$0	0.0%
534	County Courts Reimbursement	33,405	33,405	0	0.0%
535	Senior Judge Reimbursement	1,335	1,335	0	0.0%
536	Subtotal	\$35,825	\$35,825	\$0	0.0%
537	Judiciary Total	\$298,860	\$298,860	\$0	0.0%
538					
539	Government Support Agencies				
540	Legislative Reference Bureau				
541	Legislative Reference Bureau - Salaries & Expenses	\$6,699	\$6,364	(335)	-5.0%
542	Contingent Expenses	17	16	(1)	-5.9%
543	Printing of PA Bulletin and PA Code	701	666	(35)	-5.0%
544	Subtotal	\$7,417	\$7,046	(\$371)	-5.0%
545					
546	Legislative Miscellaneous and Committees				
547	Legislative Budget and Finance Committee	\$1,318	\$1,252	(66)	-5.0%
548	Legislative Data Processing Center	17,369	16,501	(868)	-5.0%
549	Joint State Government Commission	1,052	999	(53)	-5.0%
550	Local Government Commission	1,010	960	(50)	-5.0%
551	Local Government Codes	11	10	(1)	-9.1%
552	Joint Legislative Air and Water Pollution Control Committee	292	277	(15)	-5.1%
553	Legislative Audit Advisory Commission	150	143	(7)	-4.7%
554	Independent Regulatory Review Commission	1,680	1,596	(84)	-5.0%
555	Capitol Preservation Committee	414	393	(21)	-5.1%
556	Capitol Restoration	1,811	1,720	(91)	-5.0%
557	Commission on Sentencing	1,327	1,261	(66)	-5.0%
558	Center For Rural Pennsylvania	653	620	(33)	-5.1%
559	Commonwealth Mail Processing Center	2,894	2,749	(145)	-5.0%
560	Legislative Reapportionment Commission	2,400	0	(2,400)	-100.0%
561	Independent Fiscal Office	1,900	1,805	(95)	-5.0%
562	Subtotal	\$34,281	\$30,286	(\$3,995)	-11.7%
563	Government Support Agencies Total	\$41,698	\$37,332	(\$4,366)	-10.5%
564					
565	GRAND TOTAL	\$27,161,435	\$27,138,970	(\$22,465)	-0.1%