2011-12 Available, 2012-13 Proposed Budget and 2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row		Department / Appropriation	2011-12 Available	2012-13 Proposed Budget	2012-13 Enacted Budget
1	**Governor's Office**				
2		Governor's Office	$6,504	$6,179	$6,429
3		**Governor's Office Total**	**$6,504**	**$6,179**	**$6,429**
4					
5	**Executive Offices**				
6		Office of Administration	$8,447	$8,106	$8,106
7		Unemployment Compensation and Transition Costs	1,480	0	1,200
8		Office of the Receiver - City of Harrisburg	1,000	2,000	2,000
9		Medicare Part B Penalties	295	291	291
10		Commonwealth Technology Services	42,120	43,339	43,339
11		Statewide Public Safety Radio System ***(to row 408)***	6,724	6,724	0
12		Office of Inspector General	4,183	4,152	4,152
13		Inspector General - Welfare Fraud	12,705	12,705	12,705
14		Office of the Budget	19,513	18,537	18,537
15		Audit of the Auditor General	99	0	0
16		Health Information Exchange	804	804	804
17		Office of General Counsel	3,357	3,189	3,189
18		Human Relations Commission	9,491	9,491	9,491
19		Council on the Arts	886	886	886
20		Juvenile Court Judges Commission	2,461	2,461	2,461
21	1	Public Employee Retirement Commission	690	0	710
22		Commission on Crime and Delinquency	3,183	3,183	3,318
23		Safe Schools Advocate	400	380	380
24		Victims of Juvenile Offenders	0	0	1,300
25		Violence Prevention Programs	1,921	1,863	2,113
26		Intermediate Punishment Treatment Programs	18,167	18,167	18,167
27		Juvenile Probation Services	17,310	16,445	16,445
28		Grants to the Arts	8,179	8,179	8,179
29		**Executive Offices Total**	**$163,415**	**$160,902**	**$157,773**
30					
31	1	***Merged into row 99 in the Proposed Budget***			
32					
33	**Lieutenant Governor**				
34		Lieutenant Governor's Office	$858	$802	$802
35		Board of Pardons	487	476	476
36		**Lieutenant Governor Total**	**$1,345**	**$1,278**	**$1,278**
37					
38	**Attorney General**				
39		General Government Operations	$37,311	$35,446	$35,446
40		Drug Law Enforcement	24,227	23,500	23,500
41		Local Drug Task Forces	9,901	9,604	9,604
42		Drug Strike Task Force	2,060	1,998	1,998
43		Joint Local-State Firearm Task Force	3,107	3,014	3,014
44		Witness Relocation Program	1,133	1,099	1,099
45		Child Predator Interception Unit	1,371	1,330	1,330

2011-12 Available, 2012-13 Proposed Budget and 2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row		Department / Appropriation	2011-12 Available	2012-13 Proposed Budget	2012-13 Enacted Budget
46		Capital Appeals Case Unit	488	473	473
47		Charitable Nonprofit Conversions	877	851	851
48		Tobacco Law Enforcement	625	606	606
49		County Trial Reimbursement	292	200	200
50		**Attorney General Total**	**$81,392**	**$78,121**	**$78,121**
51					
52	**Auditor General**				
53		Auditor General's Office	$42,923	$40,777	$40,777
54		Board of Claims	1,701	1,616	1,616
55		**Auditor General Total**	**$44,624**	**$42,393**	**$42,393**
56					
57	**Treasury**				
58		General Government Operations	$33,423	$31,752	$31,752
59		Information Technology Modernization	7,500	7,425	7,425
60		Divestiture Reimbursement	0	165	165
61		Board of Finance and Revenue	2,047	1,945	1,945
62		Intergovernmental Organizations	1,174	1,139	1,139
63		Publishing Monthly Statements	15	15	15
64		Replacement Checks (EA)	2,300	2,200	1,100
65		Law Enforcement & Emergency Response Death Benefit	2,163	2,163	2,163
66		Loan and Transfer Agents	65	60	60
67		Tax Note Expenses (EA)	0	400	400
68		Interest on Tax Anticipation Notes (EA)	0	5,000	5,000
69		General Obligation Debt Service	1,041,432	1,114,332	1,094,332
70		**Treasury Total**	**$1,090,119**	**$1,166,596**	**$1,145,496**
71					
72	**Agriculture**				
73		General Government Operations	$26,442	$26,197	$26,197
74		Agricultural Excellence	270	0	270
75		Farmers' Market Food Coupons	2,079	2,079	2,079
76		Agricultural Research	787	0	787
77		Agricultural Promotion, Education and Exports	196	0	196
78		Hardwoods Research and Promotion	270	0	270
79		Animal Health Commission	4,579	4,350	4,350
80	[2]	Transfer to State Farm Products Show Fund	2,579	2,450	0
81	[1,2]	Payments to Pennsylvania Fairs	971	0	0
82		Livestock Show	160	0	160
83		Open Dairy Show	160	0	160
84		Youth Shows	127	121	127
85		State Food Purchase	17,338	17,338	17,338
86		Food Marketing and Research	494	0	494
87		Transfer to Nutrient Management Fund	2,741	2,714	2,714
88		Transfer to Conservation District Fund	1,029	1,019	1,019
89	[1]	Transfer to Agricultural College Land Scrip Fund	44,737	0	44,737
90		"PA Preferred" Program Trademark Licensing	0	0	500

2011-12 Available, 2012-13 Proposed Budget and 2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row		Department / Appropriation	2011-12 Available	2012-13 Proposed Budget	2012-13 Enacted Budget
91	1	University of Pennsylvania - Veterinary Activities	27,889	0	27,889
92	1	University of Pennsylvania - Center for Infectious Disease	248	0	248
93		**Agriculture Total**	**$133,096**	**$56,268**	**$129,535**
94					
95	**1**	***Transferred to the Race Horse Development Fund in the Proposed Budget***			
96	**2**	***Transferred to the Race Horse Development Fund in the Enacted Budget***			
97					
98	**Community and Economic Development**				
99		General Government Operations ***(includes row 464)***	$13,316	$15,816	$15,915
100		Office of Open Records	1,174	1,174	1,374
101		World Trade PA	6,125	6,143	6,143
102		Marketing to Attract Tourists	4,000	3,010	5,810
103		Marketing to Attract Business	990	941	941
104		PennPORTS	3,699	3,699	3,699
105		PennPORTS-Philadelphia Regional Port Authority Debt Service	4,558	4,604	4,604
106		Transfer to Municipalities Financial Recovery Revolving Fund	925	2,600	12,096
107		Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	14,500
108		Transfer to Commonwealth Financing Authority	82,019	82,019	85,519
109		Intergovernmental Cooperation Authority-2nd Class Cities	428	328	228
110		Pennsylvania First	25,000	22,500	29,500
111		Municipal Assistance Program	676	642	642
112		Keystone Communities	12,000	10,800	10,800
113		Appalachian Regional Commission	989	1,003	1,003
114		Partnerships for Regional Economic Performance	11,880	11,880	11,880
115		Discovered in PA, Developed in PA	9,900	9,900	9,900
116		Tourism - Accredited Zoos	450	0	450
117		Infrastructure Technology Assistance Program	0	0	1,500
118		Early Intervention for Distressed Municipalities	685	785	1,785
119		Powdered Metals	100	0	100
120		Infrastructure & Facilities Improvement Grants	19,409	19,409	19,409
121		**Community and Economic Development Total**	**$212,823**	**$211,753**	**$237,798**
122					
123	**Conservation and Natural Resources**				
124		General Government Operations	$17,114	$16,258	$16,258
125		State Parks Operations	27,534	26,157	26,157
126		State Forests Operations	5,811	5,429	5,429
127		Forest Pest Management	1,829	1,774	1,774
128		Annual Fixed Charges - Flood Lands	63	65	65
129		Annual Fixed Charges - Project 70	33	40	40
130		Annual Fixed Charges - Forest Lands	2,512	2,600	2,600
131		Annual Fixed Charges - Park Lands	392	400	400
132		**Conservation and Natural Resources Total**	**$55,288**	**$52,723**	**$52,723**
133					
134	**Corrections**				
135		General Government Operations	$29,679	$29,679	$29,679

2011-12 Available, 2012-13 Proposed Budget and 2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row		Department / Appropriation	2011-12 Available	2012-13 Proposed Budget	2012-13 Enacted Budget
136		Inmate Medical Care	238,810	217,445	217,445
137		Inmate Education and Training	39,925	39,925	39,925
138		State Correctional Institutions	1,558,608	1,579,973	1,579,973
139		**Corrections Total**	**$1,867,022**	**$1,867,022**	**$1,867,022**
140					
141		**Drug and Alcohol Programs**			
142		General Government Operations	$0	$466	$466
143		Assistance to Drug and Alcohol Programs ***(from row 259)***	0	41,232	41,232
144		**Drug and Alcohol Programs Total**	**$0**	**$41,698**	**$41,698**
145					
146		**Education**			
147		General Government Operations	$23,963	$23,414	$23,414
148		Information and Technology Improvement	4,223	4,181	4,181
149		PA Assessment	36,590	52,191	52,191
150		State Library	2,060	1,946	1,946
151		Youth Development Centers - Education	10,500	10,185	10,185
152		Student Achievement Education Block Grant	0	6,516,087	0
153	1	Basic Education Funding	5,354,629	0	5,403,629
154		Basic Ed Formula Enhancements	14,000	0	2,500
155		Pennsylvania Accountability Grants	0	0	100,000
156		Pre-K Counts	82,784	78,645	82,784
157		Head Start Supplemental Assistance	37,278	35,414	37,278
158		Mobile Science Education Program	650	0	650
159		Teacher Professional Development	7,177	6,459	6,459
160		Adult and Family Literacy	12,289	11,675	11,675
161	2	Career and Technical Education	62,000	74,532	62,000
162		Authority Rentals and Sinking Fund Requirements	296,198	296,198	296,198
163	1	Pupil Transportation	537,958	0	542,255
164	1	Nonpublic and Charter School Pupil Transportation	76,640	0	77,664
165		Special Education	1,026,815	1,026,815	1,026,815
166		Early Intervention	198,116	206,173	206,173
167		Tuition for Orphans and Children Placed in Private Homes	56,655	58,610	58,610
168		Payments in Lieu of Taxes	194	194	194
169		Education of Migrant Laborers' Children	898	853	853
170		PA Charter Schools for the Deaf and Blind	39,852	39,401	40,602
171		Special Education - Approved Private Schools	97,647	98,098	98,347
172		School Food Services	30,525	31,259	31,259
173		School Nutrition Incentive Program	3,327	0	0
174	1	School Employees' Social Security	555,040	0	544,438
175		School Employees' Retirement	600,172	916,052	856,052
176		Services to Nonpublic Schools	86,384	82,065	86,384
177		Textbooks, Materials and Equipment for Nonpublic Schools	26,278	24,964	26,278
178		Public Library Subsidy	53,507	50,832	53,507
179		Library Services for the Visually Impaired and Disabled	2,702	2,567	2,567
180		Library Access	2,970	2,821	2,821

2011-12 Available, 2012-13 Proposed Budget and 2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row		Department / Appropriation	2011-12 Available	2012-13 Proposed Budget	2012-13 Enacted Budget
181		Job Training and Education Programs	4,800	0	7,250
182		Safe School Initiative	2,128	2,022	2,022
183	2	Community Colleges	212,167	221,926	212,167
184		Transfer to Community College Capital Fund	46,369	46,369	47,869
185		Regional Community Colleges Services	700	0	1,200
186		Community Education Councils	1,200	1,080	1,800
187		**Subtotal**	**$9,607,385**	**$9,923,028**	**$10,022,217**
188					
189	1	The Proposed Budget included the Student Achievement Education Block Grant proposal combining Basic Education Funding, Pupil Transportation, Nonpublic and Charter School Pupil Transportation and $541.56 million of School Employees' Social Security.			
190	2	The Proposed Budget moved $32.9 million of School Employees' Social Security funding to Career and Technical Education and Community Colleges.			
191					
192		**The Pennsylvania State University**			
193		General Support	$214,110	$149,877	$214,110
194		Pennsylvania College of Technology	13,584	13,584	13,584
195		**Subtotal**	**$227,694**	**$163,461**	**$227,694**
196		**University of Pittsburgh**			
197		General Support	$133,993	$93,795	$133,993
198		Rural Education Outreach	2,083	1,458	2,083
199		**Subtotal**	**$136,076**	**$95,253**	**$136,076**
200		**Temple University**			
201		General Support	$139,917	$97,942	$139,917
202		**Subtotal**	**$139,917**	**$97,942**	**$139,917**
203		**Lincoln University**			
204		General Support	$11,163	$11,163	$11,163
205		**Subtotal**	**$11,163**	**$11,163**	**$11,163**
206		**Education Total**	**$10,122,235**	**$10,290,847**	**$10,537,067**
207					
208	**Environmental Protection**				
209		General Government Operations	$10,750	$10,642	$10,642
210		Environmental Program Management	28,035	24,965	24,965
211		Chesapeake Bay Agricultural Source Abatement	2,750	2,667	2,667
212		Environmental Protection Operations	78,140	74,547	74,547
213		Black Fly Control and Research	3,417	3,314	3,314
214		West Nile Virus Control	3,942	3,824	3,824
215		Sewage Facilities Planning Grants	779	0	0
216		Sewage Facilities Enforcement Grants	2,549	0	0
217		Delaware River Master	84	76	76
218		Ohio River Basin Commission	13	0	0
219		Susquehanna River Basin Commission	637	573	573
220		Interstate Commission on the Potomac River	48	46	46
221		Delaware River Basin Commission	983	934	934
222		Ohio River Valley Water Sanitation Commission	143	136	136

2011-12 Available, 2012-13 Proposed Budget and 2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row		Department / Appropriation	2011-12 Available	2012-13 Proposed Budget	2012-13 Enacted Budget
223		Chesapeake Bay Commission	239	227	227
224		Transfer to Conservation District Fund	2,885	2,856	2,856
225		Interstate Mining Commission	32	30	30
226		Summer 2011 Storm - Stream Cleaning	1,300	0	0
227		**Environmental Protection Total**	**$136,726**	**$124,837**	**$124,837**
228					
229	**General Services**				
230		General Government Operations	$68,691	$65,923	$65,923
231		Printing the Pennsylvania Manual	65	0	0
232		Rental and Municipal Charges	22,583	22,969	22,969
233		Utility Costs	25,876	24,574	24,574
234		Excess Insurance Coverage	1,412	1,624	1,624
235		Capitol Fire Protection	496	2,500	2,500
236		**General Services Total**	**$119,123**	**$117,590**	**$117,590**
237					
238	**Health**				
239		General Government Operations	$22,718	$21,918	$21,918
240		Diabetes Programs	100	0	100
241		Quality Assurance	19,575	18,878	18,878
242	1	Health Care Analysis and Reporting	0	2,475	0
243		Vital Statistics	6,321	5,965	5,965
244		State Laboratory	3,534	3,168	3,168
245		State Health Care Centers	21,395	20,753	20,753
246		Chronic Care Management	1,000	970	970
247		Sexually Transmitted Disease Screening and Treatment	1,820	1,729	1,729
248		Primary Health Care Practitioner	3,864	3,671	3,671
249		Newborn Screening	4,110	3,904	4,110
250		Cancer Screening Services	2,563	2,537	2,563
251		AIDS Programs	7,169	7,169	7,169
252		AIDS Special Pharmaceutical Services ***(from row 350)***	0	0	10,267
253		Regional Cancer Institutes	450	345	450
254		School District Health Services	37,620	36,620	36,620
255		Local Health Departments	26,759	25,421	25,421
256		Local Health - Environmental	7,357	6,989	6,989
257		Maternal and Child Health	887	822	822
258		Transition to Dept. of Drug and Alcohol Programs	1,000	0	0
259		Assistance to Drug and Alcohol Programs ***(to row 143)***	40,698	0	0
260		Tuberculosis Screening and Treatment	920	874	874
261		Renal Dialysis	6,779	6,779	6,779
262		Services for Children with Special Needs	1,551	1,535	1,551
263		Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	450	427	650
264		Cooley's Anemia	100	95	100
265		Hemophilia	949	902	949
266		Lupus	100	0	100
267		Sickle Cell	1,200	1,140	1,200

2011-12 Available, 2012-13 Proposed Budget and 2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row		Department / Appropriation	2011-12 Available	2012-13 Proposed Budget	2012-13 Enacted Budget
268		Regional Poison Control Centers	700	0	700
269		Trauma Program Coordination	270	0	390
270		Epilepsy Support Services	390	0	400
271		Bio-Technology Research	1,786	0	4,236
272		Tourette Syndrome	75	0	75
273		Amyotrophic Lateral Sclerosis Support Services	0	0	300
274		**Health Total**	**$224,210**	**$175,086**	**$189,867**
275					
276	1	***From row 480 in the Proposed Budget***			
277					
278	**Insurance**				
279		General Government Operations	$18,502	$17,947	$17,947
280		Children's Health Insurance Administration	4,807	3,640	3,640
281		Children's Health Insurance	97,365	101,608	101,608
282		**Insurance Total**	**$120,674**	**$123,195**	**$123,195**
283					
284	**Labor and Industry**				
285		General Government Operations	$12,990	$12,510	$12,510
286		Occupational and Industrial Safety ***(portion from row 287)***	9,978	10,203	10,203
287		PENNSAFE ***(to row 286 and Worker's Comp Admin Fund)***	1,076	0	0
288		Occupational Disease Payments	935	882	882
289		Transfer to Vocational Rehabilitation Fund	40,473	39,056	40,473
290		Supported Employment	418	397	397
291		Centers for Independent Living	2,013	1,912	1,912
292		Workers' Compensation Payments	1,079	957	957
293		Keystone Works	0	2,500	2,500
294		Assistive Technology	677	0	0
295		Assistive Technology Devices	0	244	244
296		Assistive Technology Demonstration and Training	0	399	399
297		New Choices / New Options	500	0	500
298		Industry Partnerships	1,613	1,452	1,613
299		**Labor and Industry Total**	**$71,752**	**$70,512**	**$72,590**
300					
301	**Military and Veterans Affairs**				
302		General Government Operations ***(from row 303)***	$18,141	$18,741	$18,741
303		Facilities Maintenance and Security ***(to row 302)***	240	0	0
304		Supplemental Life Insurance Premiums	364	364	364
305		Burial Detail Honor Guard	99	99	99
306		Armory/Readiness Centers Maintenance and Repair	446	446	446
307		Special State Duty	35	35	35
308		Veterans Homes	93,357	87,121	85,721
309		Education of Veterans Children	101	101	101
310		Transfer to Educational Assistance Program Fund	12,870	12,870	12,870
311		Veterans Assistance	408	0	200
312		Blind Veterans Pension	222	222	222

2011-12 Available, 2012-13 Proposed Budget and 2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row		Department / Appropriation	2011-12 Available	2012-13 Proposed Budget	2012-13 Enacted Budget
313		Paralyzed Veterans Pension	425	455	455
314		National Guard Pension	5	5	5
315		Disabled American Veterans Transportation	336	336	336
316		Veterans Outreach Services	1,632	1,632	1,632
317		**Military and Veterans Affairs Total**	**$128,681**	**$122,427**	**$121,227**
318					
319		**Public Utility Commission**			
320		Impact Fee Administration	$250	$0	$0
321		**Public Utility Commission Total**	**$250**	**$0**	**$0**
322					
323		**Public Welfare**			
324		General Government Operations	$59,893	$60,156	$61,156
325		Information Systems	44,631	45,968	45,968
326		County Administration - Statewide	32,793	32,793	32,793
327		County Assistance Offices	259,326	259,970	259,970
328		Child Support Enforcement	13,796	13,796	13,796
329		New Directions	17,183	17,183	17,183
330		Youth Development Institutions and Forestry Camps	71,827	72,432	72,432
331	1	Mental Health Services	717,213	166,819	662,311
332		Intellectual Disabilities - State Centers	106,310	109,878	109,878
333		Cash Grants	212,998	66,426	60,690
334		Supplemental Grants - Aged, Blind and Disabled	149,084	153,450	153,014
335		Payment to Federal Government - Medicare Drug Program	472,264	521,035	510,915
336	1	Medical Assistance - Outpatient	645,095	506,677	360,137
337		Medical Assistance - Inpatient	325,685	275,208	204,667
338		Medical Assistance - Capitation	3,301,109	3,667,626	3,780,674
339		Medical Assistance - Obstetrics and Neonatal Services	3,681	3,313	3,681
340		Long-Term Care	737,356	741,484	765,923
341		Home and Community-Based Services	175,162	157,460	174,512
342		Long-Term Care Managed Care	65,551	83,001	75,872
343		Medical Assistance - Hospital-Based Burn Centers	3,782	3,404	3,782
344		Medical Assistance - Critical Access Hospitals	3,576	3,218	4,076
345		Medical Assistance - Trauma Centers	8,656	7,790	8,656
346		Medical Assistance - Academic Medical Centers	12,618	11,356	12,618
347		Medical Assistance - Physician Practice Plans	6,437	5,793	7,937
348		Medical Assistance - Transportation	69,221	74,799	72,799
349		Expanded Medical Services for Women	4,794	5,044	5,044
350		AIDS Special Pharmaceutical Services ***(to row 252)***	10,267	10,267	0
351		Special Pharmaceutical Services	2,978	2,017	2,545
352	1	Behavioral Health Services	47,908	0	43,117
353		Intellectual Disabilities - Intermediate Care Facilities	143,803	143,005	143,005
354	1	Intellectual Disabilities - Community Base Program	166,520	20,746	151,223
355		Intellectual Disabilities - Community Waiver Program	854,863	871,085	919,885
356		Early Intervention	111,712	119,788	121,873
357		Autism Intervention and Services	13,549	12,761	13,000

2011-12 Available, 2012-13 Proposed Budget and 2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row		Department / Appropriation	2011-12 Available	2012-13 Proposed Budget	2012-13 Enacted Budget
358		Intellectual Disabilities - Lansdowne Residential Services	358	340	340
359	1	County Child Welfare	1,000,475	995,895	1,040,029
360		Community Based Family Centers	3,258	3,258	3,258
361		Child Care Services	154,265	145,369	141,369
362		Child Care Assistance	164,435	156,728	156,728
363		Nurse Family Partnership	11,978	11,978	11,978
364		Domestic Violence	12,261	12,261	12,566
365		Rape Crisis	7,016	7,016	7,016
366		Breast Cancer Screening	1,623	1,623	1,623
367	1	Human Services Development Fund	14,956	673,695	13,460
368		Legal Services	2,735	2,461	2,461
369	1	Homeless Assistance	20,551	0	18,496
370		Services to Persons with Disabilities	163,987	140,867	167,430
371		Attendant Care	102,704	90,348	98,928
372		Medical Assistance - Workers with Disabilities	27,305	42,463	33,494
373		Health Care Clinics	1,000	900	1,000
374		**Public Welfare Total**	**$10,560,548**	**$10,530,950**	**$10,585,308**
375					
376	1	***Part of the Human Services Development Fund Block Grant in the Proposed Budget.***			
377					
378	**Revenue**				
379		General Government Operations	$132,538	$124,554	$124,554
380		Commissions - Inheritance & Realty Transfer Taxes (EA)	7,156	7,156	7,156
381		Technology and Process Modernization	21,450	20,450	20,450
382		Distribution of Public Utility Realty Tax	32,160	32,976	32,976
383		**Revenue Total**	**$193,304**	**$185,136**	**$185,136**
384					
385	**State**				
386		General Government Operations	$3,408	$3,369	$3,369
387		Statewide Uniform Registry of Electors	3,775	4,257	4,257
388		Voter Registration	451	451	451
389		Electoral College	0	10	10
390		Lobbying Disclosure	687	562	562
391		Publishing State Reapportionment Maps	1,690	0	0
392		Publishing Federal Reapportionment Maps	300	0	0
393		Voting of Citizens in Military Service	40	60	60
394		County Election Expenses (EA)	393	150	400
395		**State Total**	**$10,744**	**$8,859**	**$9,109**
396					
397	**Transportation**				
398		Rail Freight and Intermodal Coordination	$900	$855	$855
399		Vehicle Sales Tax Collections	882	882	882
400		Voter Registration	422	422	422
401		Photo ID Cards	0	1,000	1,000

2011-12 Available, 2012-13 Proposed Budget and 2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Proposed Budget	2012-13 Enacted Budget
402	Rail Freight Assistance	5,750	0	5,750
403	**Transportation Total**	**$7,954**	**$3,159**	**$8,909**
404				
405	**State Police**			
406	General Government Operations	$174,630	$176,604	$176,604
407	Law Enforcement Information Technology	6,436	6,372	6,372
408	Statewide Public Safety Radio System ***(from row 11)***	0	0	6,724
409	Municipal Police Training	1,029	998	998
410	Forensic Laboratory Support	1,500	0	1,500
411	Automated Fingerprint Identification System	870	861	861
412	Gun Checks	2,263	2,195	2,195
413	**State Police Total**	**$186,728**	**$187,030**	**$195,254**
414				
415	**Civil Service Commission**			
416	General Government Operations	$1	$1	$1
417	**Civil Service Commission Total**	**$1**	**$1**	**$1**
418				
419	**Emergency Management Agency**			
420	General Government Operations ***(from row 421)***	$6,146	$7,830	$7,830
421	Information Systems Management ***(to row 420)***	934	0	0
422	State Fire Commissioner	2,099	1,994	1,994
423	Security and Emergency Preparedness	1,001	1,001	1,001
424	Firefighters' Memorial Flag	10	10	10
425	Red Cross Extended Care Program	100	0	100
426	April 2011 Flooding Disaster Relief	4,750	0	0
427	Hazard Mitigation	0	2,640	11,740
428	Summer 2011 Storm Disaster Relief	17,850	16,000	16,000
429	**Emergency Management Agency Total**	**$32,890**	**$29,475**	**$38,675**
430				
431	**State System of Higher Education**			
432	State Universities	$412,751	$330,201	$412,751
433	**State System of Higher Education Total**	**$412,751**	**$330,201**	**$412,751**
434				
435	**Higher Education Assistance Agency**			
436	Grants to Students	$380,935	$361,888	$344,888
437	Matching Payments for Student Aid	13,154	12,496	12,496
438	Institutional Assistance Grants	24,389	17,072	24,389
439	Higher Education for the Disadvantaged	2,364	2,246	2,246
440	Higher Education of Blind or Deaf Students	49	47	47
441	Bond-Hill Scholarships	534	507	534
442	Cheyney Keystone Academy	1,525	1,449	1,525
443	**Higher Education Assistance Agency Total**	**$422,950**	**$395,705**	**$386,125**
444				
445	**Historical and Museum Commission**			
446	General Government Operations	$17,525	$16,649	$17,800
447	**Historical and Museum Commission Total**	**$17,525**	**$16,649**	**$17,800**

2011-12 Available, 2012-13 Proposed Budget and 2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Proposed Budget	2012-13 Enacted Budget
448				
449	**Environmental Hearing Board**			
450	Environmental Hearing Board	$1,727	$1,727	$1,977
451	**Environmental Hearing Board Total**	**$1,727**	**$1,727**	**$1,977**
452				
453	**Probation and Parole**			
454	General Government Operations	$104,960	$110,281	$110,281
455	Sexual Offenders Assessment Board	4,799	5,164	5,164
456	Improvement of Adult Probation Services	17,076	16,222	16,222
457	**Probation and Parole Total**	**$126,835**	**$131,667**	**$131,667**
458				
459	**Securities Commission *(merged with Department of Banking)***			
460	General Government Operations	$1,031	$0	$1
461	**Securities Commission Total**	**$1,031**	**$0**	**$1**
462				
463	**Tax Equalization Board**			
464	General Government Operations ***(to row 99)***	$1,057	$0	$0
465	**Tax Equalization Board Total**	**$1,057**	**$0**	**$0**
466				
467	**State Employees' Retirement System**			
468	National Guard - Employer Contribution	$4	$4	$4
469	**State Employees' Retirement System Total**	**$4**	**$4**	**$4**
470				
471	**Thaddeus Stevens College of Technology**			
472	Thaddeus Stevens College of Technology	$10,332	$10,332	$10,332
473	**Thaddeus Stevens College of Technology Total**	**$10,332**	**$10,332**	**$10,332**
474				
475	**Housing Finance Agency**			
476	PHFA - Homeowners Emergency Mortgage Assistance	$2,000	$0	$0
477	**Housing Finance Agency Total**	**$2,000**	**$0**	**$0**
478				
479	**Health Care Cost Containment Council *(to row 242 in Proposed Budget)***			
480	Health Care Cost Containment Council	$2,683	$0	$2,683
481	**Health Care Cost Containment Council Total**	**$2,683**	**$0**	**$2,683**
482				
483	**Ethics Commission**			
484	State Ethics Commission	$1,768	$1,680	$1,768
485	**State Ethics Commission Total**	**$1,768**	**$1,680**	**$1,768**
486				
487	**Judiciary**			
488	**Supreme Court**			
489	Supreme Court	$13,424	$13,424	$13,239
490	Justices Expenses	115	115	115
491	Judicial Center Operations	655	655	655
492	Judicial Council	137	137	137
493	District Court Administrators	16,773	16,773	16,773

2011-12 Available, 2012-13 Proposed Budget and 2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Proposed Budget	2012-13 Enacted Budget
494	Interbranch Commission	349	349	299
495	Court Management Education	71	71	71
496	Court Administrator	9,663	9,663	9,663
497	Integrated Criminal Justice System	2,303	2,303	2,303
498	Unified Judicial System Security	1,994	1,994	1,944
499	Rules Committees	1,448	1,448	1,448
500	**Subtotal**	**$46,932**	**$46,932**	**$46,647**
501	**Superior Court**			
502	Superior Court	$26,237	$26,237	$26,237
503	Judges Expenses	178	178	178
504	**Subtotal**	**$26,415**	**$26,415**	**$26,415**
505	**Commonwealth Court**			
506	Commonwealth Court	$15,926	$15,926	$15,926
507	Judges Expenses	128	128	128
508	**Subtotal**	**$16,054**	**$16,054**	**$16,054**
509	**Courts of Common Pleas**			
510	Courts of Common Pleas	$92,083	$92,083	$97,705
511	Senior Judges	3,607	3,607	3,607
512	Judicial Education	1,105	1,105	1,105
513	Ethics Committee	55	55	55
514	Problem-Solving Courts	0	0	100
515	**Subtotal**	**$96,850**	**$96,850**	**$102,572**
516	**Magisterial District Justices**			
517	Magisterial District Judges	$68,039	$68,039	$71,381
518	Magisterial District Judge Education	651	651	651
519	**Subtotal**	**$68,690**	**$68,690**	**$72,032**
520	**Philadelphia Courts**			
521	Traffic Court	$912	$912	$912
522	Municipal Court	5,546	5,546	5,746
523	**Subtotal**	**$6,458**	**$6,458**	**$6,658**
524				
525	Judicial Conduct Board	$1,182	$1,182	$1,531
526	Court of Judicial Discipline	454	454	454
527	**Subtotal**	**$1,636**	**$1,636**	**$1,985**
528	**Reimbursement of County Costs**			
529	Jurors Cost Reimbursement	$1,085	$1,085	$1,085
530	County Courts Reimbursement	33,405	33,405	33,405
531	Senior Judge Reimbursement	1,335	1,335	1,335
532	Court Consolidation	0	0	1,100
533	**Subtotal**	**$35,825**	**$35,825**	**$36,925**
534	**Judiciary Total**	**$298,860**	**$298,860**	**$309,288**
535				
536	**Legislature**			
537	**Senate**			
538	Senators' Salaries	$6,734	$6,734	$7,034
539	Senate President - Expenses	300	300	300

2011-12 Available, 2012-13 Proposed Budget and 2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Proposed Budget	2012-13 Enacted Budget
540	Employees of Chief Clerk	2,540	2,413	2,540
541	Salaried Officers and Employees	10,300	9,785	10,300
542	Incidental Expenses	2,821	2,680	2,671
543	Expenses - Senators	1,238	1,176	1,238
544	Legislative Printing and Expenses	6,867	6,524	6,717
545	Committee on Appropriations (R) and (D)	2,498	2,373	2,498
546	Caucus Operations (R) and (D)	60,000	57,000	59,800
547	**Subtotal**	**$93,298**	**$88,985**	**$93,098**
548	**House of Representatives**			
549	Members' Salaries, Speaker's Extra Compensation	$25,584	$25,584	$26,984
550	Caucus Operations (R) and (D)	95,500	$90,725	95,500
551	Speaker's Office	1,714	1,628	1,714
552	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,048	13,346	14,048
553	Mileage - Representatives, Officers and Employees	352	334	352
554	Chief Clerk and Legislative Journal	2,645	2,513	2,645
555	Contingent Expenses (R) and (D)	671	637	671
556	Incidental Expenses	4,800	4,560	4,800
557	Expenses - Representatives	4,026	3,825	4,026
558	Legislative Printing and Expenses	12,108	11,503	10,108
559	National Legislative Conference - Expenses	484	460	484
560	Committee on Appropriations (R)	3,052	2,899	3,052
561	Committee on Appropriations (D)	3,052	2,899	3,052
562	Special Leadership Account (R)	5,725	5,439	5,725
563	Special Leadership Account (D)	5,725	5,439	5,725
564	**Subtotal**	**$179,486**	**$171,791**	**$178,886**
565	**Legislature Total**	**$272,784**	**$260,776**	**$271,984**
566				
567	**Government Support Agencies**			
568	**Legislative Reference Bureau**			
569	Legislative Reference Bureau - Salaries and Expenses	$6,699	$6,364	$6,716
570	Contingent Expenses	17	16	0
571	Printing of PA Bulletin and PA Code	701	666	701
572	**Subtotal**	**$7,417**	**$7,046**	**$7,417**
573				
574	**Legislative Miscellaneous and Commissions**			
575	Legislative Budget and Finance Committee	$1,318	$1,252	$1,318
576	Legislative Data Processing Center	17,369	16,501	17,369
577	Joint State Government Commission	1,252	999	1,152
578	Local Government Commission	1,010	960	1,010
579	Local Government Codes	11	10	11
580	Joint Legislative Air and Water Pollution Control Committee	292	277	292
581	Legislative Audit Advisory Commission	150	143	150
582	Independent Regulatory Review Commission	1,680	1,596	1,680
583	Capitol Preservation Committee	414	393	608
584	Capitol Restoration	1,811	1,720	1,811
585	Commission on Sentencing	1,327	1,261	1,730

2011-12 Available, 2012-13 Proposed Budget and 2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Proposed Budget	2012-13 Enacted Budget
586	Center For Rural Pennsylvania	653	620	653
587	Commonwealth Mail Processing Center	2,894	2,749	2,894
588	Legislative Reapportionment Commission	2,400	0	1,200
589	Independent Fiscal Office	1,900	1,805	1,675
590	**Subtotal**	**$34,481**	**$30,286**	**$33,553**
591	**Government Support Agencies Total**	**$41,898**	**$37,332**	**$40,970**
592				
593	**GRAND TOTAL**	**$27,185,653**	**$27,138,970**	**$27,656,381**