

2012-13 Enacted Budget
General Fund - State Appropriations
(amounts in thousands)

| Department / Appropriation | Leg. Seq. | 2010-11 Actual State | 2011-12 Available State | 2012-13 Governor's Proposed Budget State | Final 2012-13 Budget | Difference 2012-13 Enacted Budget vs. Governor's Proposed Budget State |
|--|-----------|----------------------|-------------------------|--|----------------------|--|
| Governor's Office | | | | | | |
| Governor's Office (includes Office of Public Liaison, Row 25)..... | 2.00 | 6,981 | 6,504 | 6,179 | 6,429 | 250 |
| Department Total | | 6,981 | 6,504 | 6,179 | 6,429 | 250 |
| Executive Offices | | | | | | |
| Office of Administration..... | 10.00 | 8,635 | 8,447 | 8,106 | 8,106 | - |
| Unemployment Compensation and Transition Costs..... | 10.11 | 1,800 | 1,480 | - | 1,200 | 1,200 |
| Office of the Receiver - City of Harrisburg..... | 10.22 | - | 1,000 | 2,000 | 2,000 | - |
| Medicare Part B Penalties..... | 24.00 | 293 | 295 | 291 | 291 | - |
| Commonwealth Technology Services..... | 28.75 | 42,521 | 42,120 | 43,339 | 43,339 | - |
| Public Television Technology..... | 29.00 | - | - | - | - | - |
| Public Television Station Grants..... | 29.50 | - | - | - | - | - |
| Office of Inspector General..... | 32.00 | 2,436 | 4,183 | 4,152 | 4,152 | - |
| Inspector General - Welfare Fraud..... | 34.00 | 10,705 | 12,705 | 12,705 | 12,705 | - |
| Office of the Budget..... | 38.00 | 20,130 | 19,513 | 18,537 | 18,537 | - |
| Audit of the Auditor General..... | 42.13 | - | 99 | - | - | - |
| Office of Health Care Reform..... | 42.14 | 878 | - | - | - | - |
| Chronic Care Management..... | 44.22 | - | - | - | - | - |
| Health Information Exchange..... | 44.44 | 876 | 804 | 804 | 804 | - |
| Office of General Counsel..... | 44.75 | 3,491 | 3,357 | 3,189 | 3,189 | - |
| Governor's Advisory Council on Rural Affairs..... | 45.65 | - | - | - | - | - |
| Human Relations Commission..... | 46.00 | 9,780 | 9,491 | 9,491 | 9,491 | - |
| Latino Affairs Commission..... | 52.00 | - | - | - | - | - |
| Office of Public Liaison (moved to Governor's Office, Row 2)..... | 52.11 | - | - | - | - | - |
| African-American Affairs Commission..... | 54.75 | - | - | - | - | - |
| Asian-American Affairs Commission..... | 54.85 | - | - | - | - | - |
| Council on the Arts..... | 56.00 | 876 | 886 | 886 | 886 | - |
| Commission for Women..... | 62.00 | - | - | - | - | - |
| Juvenile Court Judges Commission..... | 64.00 | 2,241 | 2,461 | 2,461 | 2,461 | - |
| Public Employee Retirement Commission | 66.00 | 687 | 690 | - | 710 | 710 |
| Commission on Crime and Delinquency..... | 68.00 | 3,332 | 3,183 | 3,183 | 3,318 | 135 |
| Victims of Juvenile Crime..... | 114.04 | 704 | - | - | 1,300 | 1,300 |
| Safe Schools Advocate..... | 114.05 | - | 400 | 380 | 380 | - |
| Evidence-Based Prevention and Intervention..... | 114.10 | - | - | - | - | - |
| Violence Prevention Programs..... | 114.15 | 1,908 | 1,921 | 1,863 | 2,113 | 250 |

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| Weed and Seed Program | 114.16 | 405 | - | - | | - |
| Intermediate Punishment Treatment Programs..... | 114.27 | 18,167 | 18,167 | 18,167 | 18,167 | - |
| Intermediate Punishment Programs..... | 116.00 | - | - | - | | - |
| Intermediate Punishment Drug and Alcohol Treatment..... | 118.00 | - | - | - | | - |
| Juvenile Probation Services..... | 120.86 | 17,310 | 17,310 | 16,445 | 16,445 | - |
| Research-Based Violence Prevention..... | 120.75 | - | - | - | | - |
| Improvement of Juvenile Probation Services..... | 124.00 | - | - | - | | - |
| Specialized Probation Services..... | 125.75 | - | - | - | | - |
| Law Enforcement Activities..... | 125.81 | 2,943 | - | - | | - |
| Safe Neighborhoods | 125.86 | 172 | - | - | | - |
| Violence Reduction..... | 126.11 | 123 | - | - | | - |
| Grants to the Arts..... | 144.00 | 8,262 | 8,179 | 8,179 | 8,179 | - |
| Cultural Preservation Assistance..... | 144.90 | - | - | - | | - |
| Department Total | | 158,675 | 156,691 | 154,178 | 157,773 | 3,595 |
| Lieutenant Governor | | | | | | |
| Lieutenant Governor's Office..... | 491.00 | 485 | 858 | 802 | 802 | - |
| Board of Pardons..... | 494.00 | 491 | 487 | 476 | 476 | - |
| Department Total | | 976 | 1,345 | 1,278 | 1,278 | - |
| Attorney General | | | | | | |
| General Government Operations..... | 501.00 | 38,496 | 37,311 | 35,446 | 35,446 | - |
| Drug Law Enforcement..... | 510.00 | 24,472 | 24,227 | 23,500 | 23,500 | - |
| Local Drug Task Forces..... | 514.00 | 10,001 | 9,901 | 9,604 | 9,604 | - |
| Drug Strike Task Force..... | 515.75 | 2,081 | 2,060 | 1,998 | 1,998 | - |
| Joint Local-State Firearm Task Force..... | 515.85 | 3,107 | 3,107 | 3,014 | 3,014 | - |
| Witness Relocation Program..... | 516.11 | 1,193 | 1,133 | 1,099 | 1,099 | - |
| Gun Violence Reduction Witness Relocation..... | 516.12 | - | - | - | | - |
| Child Predator Interception Unit..... | 516.33 | 1,371 | 1,371 | 1,330 | 1,330 | - |
| Capital Appeals Case Unit..... | 516.44 | 542 | 488 | 473 | 473 | - |
| Charitable Nonprofit Conversions..... | 517.55 | 974 | 877 | 851 | 851 | - |
| Tobacco Law Enforcement..... | 517.65 | 658 | 625 | 606 | 606 | - |
| County Trial Reimbursement..... | 517.75 | 112 | 292 | 200 | 200 | - |
| Department Total | | 83,007 | 81,392 | 78,121 | 78,121 | - |

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| Auditor General | | | | | | |
| Auditor General's Office..... | 571.00 | 44,287 | 42,923 | 40,777 | 40,777 | - |
| Board of Claims..... | 574.00 | 1,718 | 1,701 | 1,616 | 1,616 | - |
| Transition - Governor..... | 578.00 | 154 | - | - | - | - |
| Security and Other Expenses - Outgoing Governor..... | 580.00 | 86 | - | - | - | - |
| Department Total | | 46,245 | 44,624 | 42,393 | 42,393 | - |
| Treasury | | | | | | |
| General Government Operations..... | 647.00 | 34,485 | 33,423 | 31,752 | 31,752 | - |
| Board of Finance and Revenue..... | 650.00 | 1,987 | 2,047 | 1,945 | 1,945 | - |
| Intergovernmental Organizations..... | 652.00 | 989 | 1,174 | 1,139 | 1,139 | - |
| Publishing Monthly Statements..... | 654.00 | 15 | 15 | 15 | 15 | - |
| Information Technology Modernization..... | 654.11 | 3,367 | 7,500 | 7,425 | 7,425 | - |
| Divestiture Reimbursement..... | 655.11 | - | - | 165 | 165 | - |
| Replacement Checks (EA)..... | 656.00 | 2,307 | 2,300 | 2,200 | 1,100 | (1,100) |
| Law Enforcement & Emergency Response Personnel Death Benefits..... | 657.75 | 1,862 | 2,163 | 2,163 | 2,163 | - |
| Loan and Transfer Agents..... | 658.00 | 63 | 65 | 60 | 60 | - |
| Tax Note Expenses (EA)..... | 660.00 | 400 | - | 400 | 400 | - |
| Interest on Tax Anticipation Notes (EA)..... | 662.00 | 2,200 | - | 5,000 | 5,000 | - |
| General Obligation Debt Service..... | 666.00 | 974,866 | 1,041,432 | 1,114,332 | 1,094,332 | (20,000) |
| Department Total | | 1,022,541 | 1,090,119 | 1,166,596 | 1,145,496 | (21,100) |
| Agriculture | | | | | | |
| General Government Operations..... | 901.00 | 27,041 | 26,442 | 26,197 | 26,197 | - |
| Agricultural Excellence..... | 923.70 | 293 | 270 | - | 270 | 270 |
| Farmers' Market Food Coupons..... | 924.00 | 2,100 | 2,079 | 2,079 | 2,079 | - |
| Agricultural Conservation Easement Administration..... | 926.00 | - | - | - | - | - |
| Agricultural Research..... | 927.87 | 857 | 787 | - | 787 | 787 |
| Agricultural Promotion, Education, and Exports..... | 927.91 | 214 | 196 | - | 196 | 196 |
| Hardwoods Research and Promotion..... | 927.92 | 294 | 270 | - | 270 | 270 |
| Farm Safety..... | 927.94 | - | - | - | - | - |
| Nutrient Management | 927.95 | - | - | - | - | - |
| Animal Health Commission..... | 928.00 | 4,625 | 4,579 | 4,350 | 4,350 | - |
| Animal Indemnities..... | 936.00 | 5 | - | - | - | - |
| Transfer to State Farm Products Show Fund..... | 938.00 | 2,605 | 2,579 | 2,450 | - | (2,450) |

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| Payments to Pennsylvania Fairs..... | 940.00 | 981 | 971 | - | - | - |
| Livestock Show..... | 942.00 | 174 | 160 | - | 160 | 160 |
| Open Dairy Show..... | 944.00 | 174 | 160 | - | 160 | 160 |
| Youth Shows..... | 945.00 | 128 | 127 | 121 | 127 | 6 |
| Junior Dairy Shows..... | 946.00 | - | - | - | - | - |
| 4-H Club Shows..... | 948.00 | - | - | - | - | - |
| State Food Purchase..... | 950.00 | 17,852 | 17,338 | 17,338 | 17,338 | - |
| Food Marketing and Research..... | 951.00 | 539 | 494 | - | 494 | 494 |
| Future Farmers..... | 954.00 | - | - | - | - | - |
| Agriculture and Rural Youth..... | 956.00 | - | - | - | - | - |
| Transfer to Nutrient Management Fund..... | 960.00 | 2,741 | 2,741 | 2,714 | 2,714 | - |
| Transfer to the Conservation District Fund..... | 963.00 | 1,039 | 1,029 | 1,019 | 1,019 | - |
| Crop Insurance..... | 979.25 | 499 | - | - | - | - |
| Farm-School Nutrition..... | 981.75 | 25 | - | - | - | - |
| University of Pennsylvania - Veterinary Activities..... | 981.87 | 29,754 | 27,889 | - | 27,889 | 27,889 |
| University of Pennsylvania - Center for Infectious Disease..... | 981.97 | 248 | 248 | - | 248 | 248 |
| Transfer to Agricultural College Land Scrip fund Restr. Acct..... | 984.00 | - | 44,737 | - | 44,737 | 44,737 |
| "PA Preferred" Program Trademark Licensing..... | 985.00 | - | - | - | 500 | 500 |
| Department Total | | 92,188 | 133,096 | 56,268 | 129,535 | 73,267 |
| Community and Economic Development | | | | | | |
| General Government Operations (added PERC, Row 31 and STEB, Row 610)..... | 1201.00 | 15,929 | 13,316 | 15,816 | 15,915 | 99 |
| Office of Open Records..... | 1220.06 | 1,163 | 1,174 | 1,174 | 1,374 | 200 |
| World Trade PA..... | 1220.08 | 6,275 | 6,125 | 6,143 | 6,143 | - |
| Marketing to Attract Tourists..... | 1224.00 | 10,406 | 4,000 | 3,010 | 5,810 | 2,800 |
| Marketing to Attract Business..... | 1226.00 | 753 | 990 | 941 | 941 | - |
| Business Retention and Expansion..... | 1231.75 | 691 | - | - | - | - |
| PennPORTS..... | 1232.15 | 4,713 | 3,699 | 3,699 | 3,699 | - |
| PennPORTS Operations..... | 1232.20 | - | - | - | - | - |
| PennPORTS - Port of Pittsburgh..... | 1232.25 | - | - | - | - | - |
| PennPORTS - Port of Erie..... | 1232.30 | - | - | - | - | - |
| PennPORTS - Philadelphia Regional Port Authority Operations..... | 1232.40 | - | - | - | - | - |
| PennPORTS - Philadelphia Regional Port Authority Debt Service..... | 1232.45 | 4,606 | 4,558 | 4,604 | 4,604 | - |
| PennPORTS - Navigational System..... | 1232.60 | - | - | - | - | - |

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| Goods Movement and Intermodal Coordination..... | 1232.68 | - | - | - | | - |
| Land Use Planning and Technical Assistance..... | 1233.85 | - | - | - | | - |
| Transfer to Municipalities Financial Recovery Revolving Fund..... | 1235.75 | 934 | 925 | 2,600 | 12,096 | 9,496 |
| Transfer to Ben Franklin Tech. Development Authority Fund..... | 1236.22 | 16,861 | 14,500 | 14,500 | 14,500 | - |
| Transfer to Commonwealth Financing Authority..... | 1236.44 | 78,480 | 82,019 | 82,019 | 85,519 | 3,500 |
| Intergovernmental Cooperation Authority - 2nd Class Cities..... | 1238.11 | 467 | 428 | 328 | 228 | (100) |
| Pennsylvania First..... | 1239.00 | 40,576 | 25,000 | 22,500 | 29,500 | 7,000 |
| Opportunity Grant Program..... | 1240.00 | - | - | - | | - |
| Customized Job Training..... | 1241.75 | - | - | - | | - |
| Infrastructure Development..... | 1245.75 | - | - | - | | - |
| Housing and Redevelopment Assistance..... | 1249.75 | 17,513 | - | - | | - |
| Accessible Housing..... | 1257.75 | - | - | - | | - |
| Municipal Assistance Program..... | 1273.00 | 522 | 676 | 642 | 642 | - |
| Shared Municipal Services..... | 1274.00 | - | - | - | | - |
| Local Government Resources and Development..... | 1274.11 | 1,305 | - | - | | - |
| New Communities..... | 1275.75 | - | - | - | | - |
| Keystone Communities..... | 1275.86 | 9,802 | 12,000 | 10,800 | 10,800 | - |
| Appalachian Regional Commission..... | 1280.00 | 801 | 989 | 1,003 | 1,003 | - |
| Partnerships for Regional Economic Performance..... | 1280.05 | 15,258 | 11,880 | 11,880 | 11,880 | - |
| Discovered in PA, Developed in PA..... | 1280.07 | - | 9,900 | 9,900 | 9,900 | - |
| Community Action Team (CAT)..... | 1280.11 | 289 | - | - | | - |
| Industrial Development Assistance..... | 1284.00 | - | - | - | | - |
| Local Development Districts..... | 1286.00 | - | - | - | | - |
| Small Business Development Centers..... | 1288.00 | - | - | - | | - |
| Tourist Promotion Assistance..... | 1290.00 | - | - | - | | - |
| Tourism - Accredited Zoos..... | 1291.00 | 490 | 450 | - | 450 | 450 |
| Urban Development..... | 1292.75 | 3,415 | - | - | | - |
| Community and Business Assistance..... | 1292.86 | 373 | - | - | | - |
| Economic Growth and Development Assistance..... | 1293.55 | 1,250 | - | - | | - |
| Community and Municipal Facilities Assistance..... | 1293.65 | 735 | - | - | | - |
| Rural Leadership Training..... | 1296.00 | 178 | - | - | | - |
| Flood Plain Management..... | 1298.00 | - | - | - | | - |
| Community Conservation and Employment..... | 1302.00 | 21,434 | - | - | | - |
| Super Computer Center..... | 1306.00 | - | - | - | | - |
| Infrastructure Technical Assistance..... | 1308.00 | 785 | - | - | 1,500 | 1,500 |

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| Minority Business Development | 1326.00 | - | - | - | | - |
| Fay Penn..... | 1416.00 | 257 | - | - | | - |
| Industrial Resource Centers..... | 1416.86 | - | - | - | | - |
| Early Intervention for Distressed Municipalities..... | 1416.98 | 692 | 685 | 785 | 1,785 | 1,000 |
| Agile Manufacturing..... | 1417.19 | 257 | - | - | | - |
| Powdered Metals..... | 1417.30 | 196 | 100 | - | 100 | 100 |
| Regional Development Initiative..... | 1418.55 | 2,943 | - | - | | - |
| Infrastructure and Facilities Improvement Grants..... | 1419.55 | 23,407 | 19,409 | 19,409 | 19,409 | - |
| Digital and Robotic Technology..... | 1420.25 | 192 | - | - | | - |
| Cultural Activities..... | 1420.35 | 2,354 | - | - | | - |
| Cultural Preservation..... | 1421.00 | 2,714 | - | - | | - |
| Community and Regional Development..... | 1424.60 | 4,040 | - | - | | - |
| Life Sciences Greenhouses..... | 1424.61 | - | - | - | | - |
| Department Total | | 293,056 | 212,823 | 211,753 | 237,798 | 26,045 |
| Conservation and Natural Resources | | | | | | |
| General Government Operations..... | 1601.00 | 18,311 | 17,114 | 16,258 | 16,258 | - |
| State Parks Operations..... | 1620.00 | 45,838 | 27,534 | 26,157 | 26,157 | - |
| State Forests Operations..... | 1628.00 | 11,707 | 5,811 | 5,429 | 5,429 | - |
| Forest Pest Management..... | 1642.00 | 1,745 | 1,829 | 1,774 | 1,774 | - |
| Heritage and Other Parks..... | 1646.00 | 343 | - | - | | - |
| Annual Fixed Charges - Flood Lands..... | 1648.00 | 60 | 63 | 65 | 65 | - |
| Annual Fixed Charges - Project 70..... | 1650.00 | 29 | 33 | 40 | 40 | - |
| Annual Fixed Charges - Forest Lands..... | 1652.00 | 2,497 | 2,512 | 2,600 | 2,600 | - |
| Annual Fixed Charges - Park Lands..... | 1654.00 | 384 | 392 | 400 | 400 | - |
| Department Total | | 80,914 | 55,288 | 52,723 | 52,723 | - |
| Corrections | | | | | | |
| General Government Operations..... | 1854.00 | 30,577 | 29,679 | 29,679 | 29,679 | - |
| Medical Care..... | 1856.00 | 243,518 | 238,810 | 217,445 | 217,445 | - |
| Inmate Education and Training..... | 1858.00 | 39,697 | 39,925 | 39,925 | 39,925 | - |
| State Correctional Institutions..... | 1860.00 | 1,349,322 | 1,558,608 | 1,579,973 | 1,579,973 | - |
| Department Total | | 1,663,114 | 1,867,022 | 1,867,022 | 1,867,022 | - |

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| Drug and Alcohol Programs | | | | | | |
| General Government Operations..... | 1900.00 | - | - | 466 | 466 | - |
| Assistance to Drug and Alcohol Programs..... | 1902.00 | 41,698 | 40,698 | 41,232 | 41,232 | - |
| Department Total | | 41,698 | 40,698 | 41,698 | 41,698 | - |
| Education | | | | | | |
| General Government Operations..... | 2001.00 | 25,782 | 23,963 | 23,414 | 23,414 | - |
| Information and Technology Improvement..... | 2102.00 | 2,466 | 4,223 | 4,181 | 4,181 | - |
| PA Assessment..... | 2102.55 | 31,981 | 36,590 | 52,191 | 52,191 | - |
| State Library..... | 2106.00 | 2,203 | 2,060 | 1,946 | 1,946 | - |
| Youth Development Centers - Education..... | 2111.00 | 10,405 | 10,500 | 10,185 | 10,185 | - |
| Basic Education Funding..... | 2136.00 | 4,733,523 | 5,354,629 | | 5,403,629 | 5,403,629 |
| * Student Achievement Education Block Grant..... | 2136.00 | - | - | 6,516,087 | - | (6,516,087) |
| Basic Ed Formula Enhancements..... | 2136.15 | 1,946 | 14,000 | - | 2,500 | 2,500 |
| Dual Enrollment Payments..... | 2136.26 | 6,827 | - | - | - | - |
| School Improvement Grants..... | 2138.11 | 10,592 | - | - | - | - |
| Pennsylvania Accountability Grants..... | 2138.60 | 354,526 | - | - | 100,000 | 100,000 |
| Pre-K Counts..... | 2138.61 | 83,620 | 82,784 | 78,645 | 82,784 | 4,139 |
| Head Start Supplemental Assistance..... | 2138.62 | 37,655 | 37,278 | 35,414 | 37,278 | 1,864 |
| Education Assistance Program..... | 2138.64 | 46,701 | - | - | - | - |
| Science: It's Elementary Program..... | 2139.97 | 6,779 | - | - | - | - |
| Mobile Science Education Program..... | 2142.00 | 1,570 | 650 | - | 650 | 650 |
| Teacher Professional Development..... | 2145.00 | 21,153 | 7,177 | 6,459 | 6,459 | - |
| Adult and Family Literacy..... | 2150.00 | 14,604 | 12,289 | 11,675 | 11,675 | - |
| + Career and Technical Education..... | 2153.65 | 62,000 | 62,000 | 74,532 | 62,000 | (12,532) |
| Authority Rentals and Sinking Fund Requirements..... | 2154.00 | 314,937 | 296,198 | 296,198 | 296,198 | - |
| Pupil Transportation..... | 2158.00 | 533,355 | 537,958 | - | 542,255 | 542,255 |
| Nonpublic and Charter School Pupil Transportation..... | 2160.00 | 76,205 | 76,640 | - | 77,664 | 77,664 |
| Special Education..... | 2162.00 | 1,026,815 | 1,026,815 | 1,026,815 | 1,026,815 | - |
| Early Intervention..... | 2166.00 | 180,642 | 198,116 | 206,173 | 206,173 | - |
| Tuition for Orphans and Children Placed in Private Homes..... | 2172.00 | 56,729 | 56,655 | 58,610 | 58,610 | - |
| Payments in Lieu of Taxes..... | 2174.00 | 188 | 194 | 194 | 194 | - |
| Education of Migrant Laborers' Children..... | 2176.00 | 1,067 | 898 | 853 | 853 | - |
| Scranton State School for the Deaf - Transition..... | 2177.00 | - | - | - | - | - |
| PA Charter Schools for the Deaf and Blind..... | 2180.00 | 39,401 | 39,852 | 39,401 | 40,602 | 1,201 |

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| Special Education - Approved Private Schools..... | 2182.00 | 98,098 | 97,647 | 98,098 | 98,347 | 249 |
| Intermediate Units..... | 2186.00 | 4,671 | - | - | - | - |
| School Food Services..... | 2188.00 | 29,492 | 30,525 | 31,259 | 31,259 | - |
| School Nutrition Incentive Program..... | 2190.10 | 2,821 | 3,327 | - | - | - |
| School Employees' Social Security..... | 2192.00 | 551,155 | 555,040 | - | 544,438 | 544,438 |
| School Employees' Retirement..... | 2194.00 | 287,562 | 600,172 | 916,052 | 856,052 | (60,000) |
| School Entity Demonstration Projects..... | 2195.75 | 589 | - | - | - | - |
| High School Reform..... | 2210.11 | 1,729 | - | - | - | - |
| Lifelong Learning..... | 2215.98 | 809 | - | - | - | - |
| Services to Nonpublic Schools..... | 2216.00 | 86,673 | 86,384 | 82,065 | 86,384 | 4,319 |
| Textbooks, Materials and Equipment for Nonpublic Schools..... | 2218.00 | 26,507 | 26,278 | 24,964 | 26,278 | 1,314 |
| Public Library Subsidy..... | 2226.00 | 53,513 | 53,507 | 50,832 | 53,507 | 2,675 |
| Library Services for the Visually Impaired and Disabled..... | 2228.00 | 2,729 | 2,702 | 2,567 | 2,567 | - |
| Recording for the Blind and Dyslexic..... | 2228.25 | 68 | - | - | - | - |
| Library Access..... | 2230.00 | 3,000 | 2,970 | 2,821 | 2,821 | - |
| Job Training Programs..... | 2276.00 | 3,377 | 4,800 | - | 7,250 | 7,250 |
| Reimbursement of Charter Schools..... | 2279.86 | 219,825 | - | - | - | - |
| Safe School Initiative..... | 2282.68 | - | 2,128 | 2,022 | 2,022 | - |
| + Community Colleges..... | 2283.75 | 214,217 | 212,167 | 221,926 | 212,167 | (9,759) |
| Transfer to Community College Capital Fund..... | 2283.81 | 46,369 | 46,369 | 46,369 | 47,869 | 1,500 |
| Regional Community Colleges Services..... | 2283.79 | 557 | 700 | - | 1,200 | 1,200 |
| Higher Education for the Disadvantaged..... | 2283.85 | - | - | - | - | - |
| Higher Education of Blind or Deaf Students..... | 2283.87 | - | - | - | - | - |
| Higher Education Assistance..... | 2283.89 | 1,226 | - | - | - | - |
| Community Education Councils..... | 2293.85 | 1,373 | 1,200 | 1,080 | 1,800 | 720 |
| Medical College in NE PA..... | 2293.96 | 3,777 | - | - | - | - |
| * The Student Achievement Block Grant proposal would have combined Basic Education Funding, Pupil Transportation, Nonpublic and Charter School Pupil Transportation and \$541.56 million of School Employees' Social Security | | | | | | - |
| + \$32.9 million of School Employees' Social Security funding was slated to be moved to Career and Technical Education and Community Colleges | | | | | | - |
| The Pennsylvania State University | | | | | | - |
| General Support..... | 3000.77 | 304,449 | 214,110 | 149,877 | 214,110 | 64,233 |
| Pennsylvania College of Technology..... | 3016.00 | 13,623 | 13,584 | 13,584 | 13,584 | - |
| University of Pittsburgh | | | | | | - |
| General Support..... | 3100.77 | 160,490 | 133,993 | 93,795 | 133,993 | 40,198 |

2012-13 Enacted Budget
General Fund - State Appropriations
(amounts in thousands)

| Department / Appropriation | Leg. Seq. | 2010-11 Actual State | 2011-12 Available State | 2012-13 Governor's Proposed Budget State | Final 2012-13 Budget | Difference 2012-13 Enacted Budget vs. Governor's Proposed Budget State |
|--|-----------|----------------------|-------------------------|--|----------------------|--|
| Rural Education Outreach..... | 3116.00 | - | 2,083 | 1,458 | 2,083 | 625 |
| Temple University | | | | | | - |
| General Support..... | 3150.77 | 164,974 | 139,917 | 97,942 | 139,917 | 41,975 |
| Lincoln University | | | | | | - |
| General Support..... | 3163.77 | 13,623 | 11,163 | 11,163 | 11,163 | - |
| Department Total | | 9,980,968 | 10,122,235 | 10,290,847 | 10,537,067 | 246,220 |
| Environmental Protection | | | | | | |
| General Government Operations..... | 3401.00 | 12,830 | 10,750 | 10,642 | 10,642 | - |
| Environmental Program Management..... | 3410.00 | 28,881 | 28,035 | 24,965 | 24,965 | - |
| Chesapeake Bay Agricultural Source Abatement..... | 3470.75 | 2,773 | 2,750 | 2,667 | 2,667 | - |
| Environmental Protection Operations..... | 3502.00 | 78,021 | 78,140 | 74,547 | 74,547 | - |
| Safe Water..... | 3513.00 | - | - | - | - | - |
| Black Fly Control and Research..... | 3514.75 | 3,386 | 3,417 | 3,314 | 3,314 | - |
| West Nile Virus Control..... | 3515.75 | 4,297 | 3,942 | 3,824 | 3,824 | - |
| Flood Control Projects..... | 3515.96 | 3,414 | - | - | - | - |
| Sewage Facilities Planning Grants..... | 3534.00 | 850 | 779 | - | - | - |
| Sewage Facilities Enforcement Grants..... | 3536.00 | 2,549 | 2,549 | - | - | - |
| Delaware River Master..... | 3540.00 | 85 | 84 | 76 | 76 | - |
| Ohio River Basin Commission..... | 3542.00 | 13 | 13 | - | - | - |
| Susquehanna River Basin Commission..... | 3544.00 | 643 | 637 | 573 | 573 | - |
| Interstate Commission on the Potomac River..... | 3546.00 | 48 | 48 | 46 | 46 | - |
| Delaware River Basin Commission..... | 3548.00 | 993 | 983 | 934 | 934 | - |
| Ohio River Valley Water Sanitation Commission..... | 3550.00 | 144 | 143 | 136 | 136 | - |
| Chesapeake Bay Commission..... | 3552.00 | 241 | 239 | 227 | 227 | - |
| Transfer to the Conservation District Fund..... | 3554.00 | 2,914 | 2,885 | 2,856 | 2,856 | - |
| Interstate Mining Commission..... | 3558.00 | 32 | 32 | 30 | 30 | - |
| Summer 2011 Storm Stream Cleaning..... | 3559.00 | | 1,300 | | | - |
| Department Total | | 142,114 | 136,726 | 124,837 | 124,837 | - |
| General Services | | | | | | |
| General Government Operations..... | 4051.00 | 69,262 | 68,691 | 65,923 | 65,923 | - |
| Publication of the PA Manual..... | 4052.00 | - | 65 | - | - | - |
| Rental and Municipal Charges..... | 4058.00 | 21,462 | 22,583 | 22,969 | 22,969 | - |
| Utility Costs..... | 4060.00 | 25,876 | 25,876 | 24,574 | 24,574 | - |

2012-13 Enacted Budget
General Fund - State Appropriations
(amounts in thousands)

| Department / Appropriation | Leg. Seq. | 2010-11 Actual State | 2011-12 Available State | 2012-13 Governor's Proposed Budget State | Final 2012-13 Budget | Difference 2012-13 Enacted Budget vs. Governor's Proposed Budget State |
|--|-----------|----------------------|-------------------------|--|----------------------|--|
| Excess Insurance Coverage..... | 4072.00 | 1,367 | 1,412 | 1,624 | 1,624 | - |
| Capitol Fire Protection..... | 4073.75 | 487 | 496 | 2,500 | 2,500 | - |
| Department Total | | 118,454 | 119,123 | 117,590 | 117,590 | - |
| Health | | | | | | |
| General Government Operations..... | 4201.00 | 22,136 | 22,718 | 21,918 | 21,918 | - |
| Organ Donation Awareness..... | 4248.00 | 25 | - | - | - | - |
| Diabetes Programs..... | 4252.00 | 190 | 100 | - | 100 | 100 |
| Quality Assurance..... | 4256.00 | 17,765 | 19,575 | 18,878 | 18,878 | - |
| Health Care Analysis and Reporting (includes Health Care Cost Containment Council, Row 614)..... | 4258.01 | - | - | 2,475 | - | (2,475) |
| Vital Statistics..... | 4262.00 | 6,486 | 6,321 | 5,965 | 5,965 | - |
| State Laboratory..... | 4268.00 | 3,764 | 3,534 | 3,168 | 3,168 | - |
| State Health Care Centers..... | 4276.00 | 20,898 | 21,395 | 20,753 | 20,753 | - |
| Chronic Care Management..... | 4284.90 | 1,091 | 1,000 | 970 | 970 | - |
| Special Medical Programs..... | 4284.97 | - | - | - | - | - |
| Sexually Transmitted Disease Screening and Treatment..... | 4290.00 | 1,839 | 1,820 | 1,729 | 1,729 | - |
| Primary Health Care Practitioner..... | 4294.11 | 3,883 | 3,864 | 3,671 | 3,671 | - |
| Newborn Screening..... | 4297.95 | 4,152 | 4,110 | 3,904 | 4,110 | 206 |
| Expanded Cervical Cancer Screenings..... | 4297.99 | - | - | - | - | - |
| Cancer Control Programs..... | 4298.00 | - | - | - | - | - |
| Cancer Screening Services..... | 4298.06 | 2,953 | 2,563 | 2,537 | 2,563 | 26 |
| Breast and Cervical Cancer Screenings..... | 4303.00 | - | - | - | - | - |
| AIDS Programs..... | 4304.00 | 7,241 | 7,169 | 7,169 | 7,169 | - |
| AIDS Special Pharmaceutical Services..... | 5401.76 | 16,267 | 10,267 | 10,267 | 10,267 | - |
| Regional Cancer Institutes..... | 4312.00 | 973 | 450 | 345 | 450 | 105 |
| Rural Cancer Outreach..... | 4314.00 | 88 | - | - | - | - |
| School District Health Services..... | 4316.00 | 37,620 | 37,620 | 36,620 | 36,620 | - |
| Local Health Departments..... | 4318.00 | 27,029 | 26,759 | 25,421 | 25,421 | - |
| Local Health - Environmental..... | 4320.00 | 7,431 | 7,357 | 6,989 | 6,989 | - |
| Maternal and Child Health..... | 4324.00 | 2,382 | 887 | 822 | 822 | - |
| Transition for Department of Drug and Alcohol Programs..... | | - | 1,000 | - | - | - |
| Assistance to Drug and Alcohol Programs..... | 4338.00 | - | - | - | - | - |
| Tuberculosis Screening and Treatment..... | 4348.00 | 930 | 920 | 874 | 874 | - |
| Renal Dialysis..... | 4352.00 | 6,779 | 6,779 | 6,779 | 6,779 | - |
| Services for Children with Special Needs..... | 4354.00 | 1,522 | 1,551 | 1,535 | 1,551 | 16 |
| Adult Cystic Fibrosis and other Chronic Respiratory Illnesses..... | 4356.00 | 632 | 450 | 427 | 650 | 223 |

2012-13 Enacted Budget
General Fund - State Appropriations
(amounts in thousands)

| Department / Appropriation | Leg. Seq. | 2010-11 Actual State | 2011-12 Available State | 2012-13 Governor's Proposed Budget State | Final 2012-13 Budget | Difference 2012-13 Enacted Budget vs. Governor's Proposed Budget State |
|---|------------------|-----------------------------|--------------------------------|---|-----------------------------|---|
| Cooley's Anemia..... | 4358.00 | 142 | 100 | 95 | 100 | 5 |
| Arthritis Outreach and Education..... | 4361.00 | 74 | - | - | - | - |
| Hemophilia..... | 4362.00 | 1,317 | 949 | 902 | 949 | 47 |
| Lupus..... | 4363.00 | 173 | 100 | - | 100 | 100 |
| Sickle Cell..... | 4364.00 | 1,667 | 1,200 | 1,140 | 1,200 | 60 |
| Regional Poison Control Centers..... | 4368.00 | 941 | 700 | - | 700 | 700 |
| Trauma Program Coordination..... | 4370.00 | 294 | 270 | - | 390 | 390 |
| Rural Trauma Preparedness and Outreach..... | 4372.50 | - | - | - | - | - |
| Epilepsy Support Services..... | 4374.00 | 387 | 390 | - | 400 | 400 |
| Keystone State Games..... | 4375.75 | 49 | - | - | - | - |
| Bio-Technology Research..... | 4376.00 | 1,946 | 1,786 | - | 4,236 | 4,236 |
| Tourette Syndrome..... | 4378.00 | 44 | 75 | - | 75 | 75 |
| ALS..... | 4379.00 | - | - | - | 300 | 300 |
| Emergency Care Research..... | 4380.00 | 147 | - | - | - | - |
| Newborn Hearing Screening..... | 4382.00 | 300 | - | - | - | - |
| Osteoporosis Prevention and Education..... | 4383.00 | - | - | - | - | - |
| Health Research and Services..... | 4412.11 | 963 | - | - | - | - |
| Department Total | | 202,520 | 193,779 | 185,353 | 189,867 | 4,514 |
| Insurance | | | | | | |
| General Government Operations..... | 4731.00 | 18,520 | 18,502 | 17,947 | 17,947 | - |
| Children's Health Insurance Administration..... | 4732.00 | 2,658 | 4,807 | 3,640 | 3,640 | - |
| Adult Health Insurance Administration..... | 4733.00 | 2,872 | - | - | - | - |
| Children's Health Insurance..... | 4738.00 | 97,365 | 97,365 | 101,608 | 101,608 | - |
| Department Total | | 121,415 | 120,674 | 123,195 | 123,195 | - |
| Labor and Industry | | | | | | |
| General Government Operations..... | 4801.00 | 13,127 | 12,990 | 12,510 | 12,510 | - |
| Occupational and Industrial Safety (portion from PENNSAFE, Row 412)..... | 4812.00 | 10,446 | 9,978 | 10,203 | 10,203 | - |
| PENNSAFE (to Occupational and Industrial Safety, Row 411 and Worker's Comp Admin Fund)..... | 4816.00 | 1,136 | 1,076 | - | - | - |
| Pennsylvania Conservation Corps..... | 4817.75 | 4,383 | - | - | - | - |
| Occupational Disease Payments..... | 4818.00 | 1,039 | 935 | 882 | 882 | - |
| Transfer to Vocational Rehabilitation Fund..... | 4820.77 | 40,473 | 40,473 | 39,056 | 40,473 | 1,417 |
| Supported Employment..... | 4822.00 | 455 | 418 | 397 | 397 | - |
| Centers for Independent Living..... | 4824.00 | 2,033 | 2,013 | 1,912 | 1,912 | - |
| Workers' Compensation Payments..... | 4828.00 | 1,250 | 1,079 | 957 | 957 | - |

2012-13 Enacted Budget
General Fund - State Appropriations
(amounts in thousands)

| Department / Appropriation | Leg. Seq. | 2010-11 Actual State | 2011-12 Available State | 2012-13 Governor's Proposed Budget State | Final 2012-13 Budget | Difference 2012-13 Enacted Budget vs. Governor's Proposed Budget State |
|--|------------------|-----------------------------|--------------------------------|---|-----------------------------|---|
| Training Activities..... | 4830.00 | 5,838 | - | - | | - |
| Keystone Works..... | 4831.00 | - | - | 2,500 | 2,500 | - |
| New Choices / New Options..... | 4831.65 | 1,177 | 500 | - | 500 | 500 |
| Assistive Technology Devices..... | 4831.75 | 336 | 257 | 244 | 244 | - |
| Assistive Technology Demonstration and Training..... | 4831.80 | 547 | 420 | 399 | 399 | - |
| Employment Services..... | 4832.00 | 100 | - | - | | - |
| Industry Partnerships..... | 4848.36 | 1,614 | 1,613 | 1,452 | 1,613 | 161 |
| Beacon Lodge Camp..... | 4848.50 | - | - | - | | - |
| Department Total | | 83,954 | 71,752 | 70,512 | 72,590 | 2,078 |
| Military and Veterans Affairs | | | | | | |
| General Government Operations..... | 5001.00 | 18,207 | 18,381 | 18,741 | 18,741 | - |
| Facilities Management and Security (moved to GGO)..... | 5009.11 | - | - | - | | - |
| Burial Detail Honor Guard..... | 5012.10 | 74 | 99 | 99 | 99 | - |
| Armory/Readiness Centers Maintenance and Repair..... | 5016.00 | 496 | 446 | 446 | 446 | - |
| Special State Duty..... | 5016.45 | 35 | 35 | 35 | 35 | - |
| Veterans Homes..... | 5048.05 | 82,226 | 93,357 | 87,121 | 85,721 | (1,400) |
| Education of Veterans Children..... | 5054.00 | 100 | 101 | 101 | 101 | - |
| Transfer to Educational Assistance Program Fund..... | 5056.11 | 5,767 | 12,870 | 12,870 | 12,870 | - |
| Veterans Assistance | 5058.00 | 404 | 408 | - | 200 | 200 |
| Blind Veterans Pension..... | 5060.00 | 220 | 222 | 222 | 222 | - |
| Paralyzed Veterans Pension..... | 5062.00 | 419 | 425 | 455 | 455 | - |
| National Guard Pension..... | 5064.00 | 5 | 5 | 5 | 5 | - |
| Supplemental Life Insurance Premiums..... | 5065.00 | 361 | 364 | 364 | 364 | - |
| Civil Air Patrol..... | 5085.00 | - | - | - | | - |
| Disabled American Veterans Transportation..... | 5090.01 | 333 | 336 | 336 | 336 | - |
| Veterans Outreach Services..... | 5090.03 | 1,632 | 1,632 | 1,632 | 1,632 | - |
| Department Total | | 110,279 | 128,681 | 122,427 | 121,227 | (1,200) |
| Public Welfare | | | | | | |
| General Government Operations..... | 5201.00 | 56,303 | 59,893 | 60,156 | 61,156 | 1,000 |
| Information Systems..... | 5244.00 | 46,318 | 44,631 | 45,968 | 45,968 | - |
| County Administration - Statewide..... | 5264.00 | 38,269 | 32,793 | 32,793 | 32,793 | - |
| County Assistance Offices..... | 5276.00 | 268,837 | 259,326 | 259,970 | 259,970 | - |
| Child Support Enforcement..... | 5290.00 | 14,424 | 13,796 | 13,796 | 13,796 | - |

2012-13 Enacted Budget
General Fund - State Appropriations
(amounts in thousands)

| Department / Appropriation | Leg. Seq. | 2010-11 Actual State | 2011-12 Available State | 2012-13 Governor's Proposed Budget State | Final 2012-13 Budget | Difference |
|--|-----------|----------------------|-------------------------|--|----------------------|---|
| | | | | | | 2012-13 Enacted Budget vs. Governor's Proposed Budget State |
| New Directions..... | 5297.55 | 32,473 | 17,183 | 17,183 | 17,183 | - |
| Youth Development Institutions and Forestry Camps..... | 5308.00 | 77,294 | 71,827 | 72,432 | 72,432 | - |
| * Mental Health Services..... | 5322.00 | 681,786 | 717,213 | 166,819 | 662,311 | 495,492 |
| Intellectual Disabilities - State Centers..... | 5354.00 | 80,427 | 106,310 | 109,878 | 109,878 | - |
| Cash Grants..... | 5360.00 | 270,195 | 220,356 | 66,426 | 60,690 | (5,736) |
| Supplemental Grants - Aged, Blind and Disabled..... | 5371.75 | 145,767 | 150,029 | 153,450 | 153,014 | (436) |
| Payment to Federal Government - Medicare Drug Program..... | 5371.90 | 209,952 | 473,612 | 521,035 | 510,915 | (10,120) |
| * Medical Assistance - Outpatient..... | 5372.00 | 467,929 | 645,095 | 506,677 | 360,137 | (146,540) |
| Medical Assistance - Inpatient..... | 5382.00 | 243,809 | 325,685 | 275,208 | 204,667 | (70,541) |
| Medical Assistance - Capitation..... | 5386.00 | 2,478,449 | 3,330,457 | 3,667,626 | 3,780,674 | 113,048 |
| Uncompensated Care..... | 5390.00 | - | - | - | - | - |
| Medical Assistance - Obstetric and Neonatal Services..... | 5390.11 | 4,815 | 3,681 | 3,313 | 3,681 | 368 |
| Long-Term Care..... | 5392.00 | 728,907 | 740,203 | 741,484 | 765,923 | 24,439 |
| Home and Community Based Services..... | 5393.00 | - | 160,384 | 157,460 | 174,512 | 17,052 |
| Medical Assistance - Long Term Care - Managed Care..... | 5394.00 | - | 65,027 | 83,001 | 75,872 | (7,129) |
| Hospital Based Burn Centers..... | 5394.11 | 4,946 | 3,782 | 3,404 | 3,782 | 378 |
| Medical Assistance - Critical Care Hospitals..... | 5394.30 | 4,677 | 3,576 | 3,218 | 4,076 | 858 |
| Trauma Centers..... | 5395.11 | 11,322 | 8,656 | 7,790 | 8,656 | 866 |
| Medical Assistance - State-Related Academic Medical Centers..... | 5395.81 | 18,871 | 12,618 | 11,356 | 12,618 | 1,262 |
| Medical Assistance - Physician Practice Plans..... | 5396.11 | 9,721 | 6,437 | 5,793 | 7,937 | 2,144 |
| Medical Assistance - Transportation..... | 5398.00 | 69,528 | 69,221 | 74,799 | 72,799 | (2,000) |
| Expanded Medical Services for Women..... | 5401.55 | 4,566 | 4,794 | 5,044 | 5,044 | - |
| Special Pharmaceutical Services..... | 5401.78 | 2,346 | 2,506 | 2,017 | 2,545 | 528 |
| * Behavioral Health Services..... | 5401.79 | 52,220 | 47,908 | - | 43,117 | 43,117 |
| Psychiatric Services in Eastern PA..... | 5401.85 | - | - | - | - | - |
| Intellectual Disabilities - Intermediate Care Facilities..... | 5406.00 | 110,444 | 143,803 | 143,005 | 143,005 | - |
| * Intellectual Disabilities - Community Base Program..... | 5410.00 | 155,958 | 166,520 | 20,746 | 151,223 | 130,477 |
| Intellectual Disabilities - Community Waiver Program..... | 5414.00 | 672,376 | 854,863 | 871,085 | 919,885 | 48,800 |
| Early Intervention..... | 5422.00 | 96,452 | 106,429 | 119,788 | 121,873 | 2,085 |
| Autism Intervention and Services..... | 5430.00 | 10,503 | 13,549 | 12,761 | 13,000 | 239 |
| Intellectual Disabilities - Lansdowne Residential Services..... | 5432.00 | 390 | 358 | 340 | 340 | - |
| * County Child Welfare..... | 5434.00 | 1,036,740 | 1,000,475 | 995,895 | 1,040,029 | 44,134 |
| Community Based Family Centers..... | 5454.00 | 6,258 | 3,258 | 3,258 | 3,258 | - |
| Child Care Services..... | 5462.00 | 171,720 | 154,265 | 145,369 | 141,369 | (4,000) |
| Child Care Assistance..... | 5479.11 | 189,582 | 164,435 | 156,728 | 156,728 | - |

2012-13 Enacted Budget
General Fund - State Appropriations
(amounts in thousands)

| | | | | | | Difference 2012-13 Enacted Budget vs. Governor's Proposed Budget State |
|--|----------------------|-------------------------------------|--|---|----------------------------------|---|
| Department / Appropriation | Leg. Seq. | 2010-11 Actual State | 2011-12 Available State | 2012-13 Governor's Proposed Budget State | Final 2012- 13 Budget | |
| Nurse Family Partnership..... | 5480.11 | 11,978 | 11,978 | 11,978 | 11,978 | - |
| Domestic Violence..... | 5490.00 | 12,261 | 12,261 | 12,261 | 12,566 | 305 |
| Rape Crisis..... | 5500.00 | 7,016 | 7,016 | 7,016 | 7,016 | - |
| Breast Cancer Screening..... | 5508.00 | 1,623 | 1,623 | 1,623 | 1,623 | - |
| * Human Services Development Fund..... | 5512.00 | 23,243 | 14,956 | 673,695 | 13,460 | (660,235) |
| Legal Services..... | 5516.00 | 3,009 | 2,735 | 2,461 | 2,461 | - |
| * Homeless Assistance..... | 5520.00 | 22,606 | 20,551 | - | 18,496 | 18,496 |
| Services to Persons with Disabilities..... | 5524.00 | 115,635 | 147,434 | 140,867 | 167,430 | 26,563 |
| Attendant Care..... | 5530.00 | 97,869 | 95,401 | 90,348 | 98,928 | 8,580 |
| Medical Assistance - Workers with Disabilities..... | 5536.11 | 1,600 | 30,372 | 42,463 | 33,494 | (8,969) |
| Facilities and Service Enhancements..... | 5537.00 | 1,757 | - | - | - | - |
| Acute Care Hospitals..... | 5538.00 | 4,599 | - | - | - | - |
| Health Care Clinics..... | 5539.22 | 2,452 | 1,000 | 900 | 1,000 | 100 |
| Department Total | | 8,780,222 | 10,550,281 | 10,520,683 | 10,585,308 | 64,625 |
| * The Governor had proposed that several line items be combined in the existing Human Services Development Block Grant | | | | | | |
| Revenue | | | | | | |
| General Government Operations..... | 6301.00 | 129,833 | 132,538 | 124,554 | 124,554 | - |
| Technology and Process Modernization..... | 6302.76 | 15,869 | 21,450 | 20,450 | 20,450 | - |
| Commissions - Inheritance and Realty Transfer Taxes (EA)..... | 6303.00 | 6,431 | 7,156 | 7,156 | 7,156 | - |
| Distribution of Public Utility Realty Tax..... | 6306.00 | 30,628 | 32,160 | 32,976 | 32,976 | - |
| Department Total | | 182,761 | 193,304 | 185,136 | 185,136 | - |
| State | | | | | | |
| General Government Operations..... | 6351.00 | 3,277 | 3,408 | 3,369 | 3,369 | - |
| Statewide Uniform Registry of Electors..... | 6353.75 | 3,813 | 3,775 | 4,257 | 4,257 | - |
| Voter Registration..... | 6354.00 | 459 | 451 | 451 | 451 | - |
| Lobbying Disclosure..... | 6356.11 | 357 | 687 | 562 | 562 | - |
| Electoral College..... | 6358.00 | - | - | 10 | 10 | - |
| Publishing State Reapportionment Maps..... | 6359.00 | - | 1,690 | - | - | - |
| Publishing Federal Reapportionment Maps..... | 6359.11 | - | 300 | - | - | - |
| Voting of Citizens in Military Service..... | 6360.00 | 39 | 40 | 60 | 60 | - |
| County Election Expenses (EA)..... | 6364.00 | 397 | 393 | 150 | 400 | 250 |
| Department Total | | 8,342 | 10,744 | 8,859 | 9,109 | 250 |

2012-13 Enacted Budget
General Fund - State Appropriations
(amounts in thousands)

| Department / Appropriation | Leg. Seq. | 2010-11 Actual State | 2011-12 Available State | 2012-13 Governor's Proposed Budget State | Final 2012-13 Budget | Difference 2012-13 Enacted Budget vs. Governor's Proposed Budget State |
|--|-----------|----------------------|-------------------------|--|----------------------|--|
| Transportation | | | | | | |
| Rail Freight and Intermodal Coordination..... | 6451.00 | 784 | 900 | 855 | 855 | - |
| Vehicle Sales Tax Collections..... | 6470.00 | 1,093 | 882 | 882 | 882 | - |
| Voter Registration..... | 6476.00 | 198 | 422 | 422 | 422 | - |
| Photo ID Cards..... | 6476.11 | - | - | 1,000 | 1,000 | - |
| Rail Freight Assistance..... | 6492.00 | - | 5,750 | - | 5,750 | 5,750 |
| Department Total | | 2,075 | 7,954 | 3,159 | 8,909 | 5,750 |
| State Police | | | | | | |
| General Government Operations..... | 6651.00 | 161,511 | 174,630 | 176,604 | 176,604 | - |
| Law Enforcement Information Technology..... | 6663.98 | 6,562 | 6,436 | 6,372 | 6,372 | - |
| Statewide Public Safety Radio System (moved from Executive Offices)..... | 6663.99 | | 6,724 | 6,724 | 6,724 | - |
| Municipal Police Training..... | 6664.00 | 1,041 | 1,029 | 998 | 998 | - |
| Forensic Laboratory Support..... | 6665.00 | - | 1,500 | - | 1,500 | 1,500 |
| Automated Fingerprint Identification System..... | 6668.00 | 876 | 870 | 861 | 861 | - |
| Gun Checks..... | 6670.00 | 2,243 | 2,263 | 2,195 | 2,195 | - |
| Department Total | | 172,233 | 193,452 | 193,754 | 195,254 | 1,500 |
| Civil Service Commission | | | | | | |
| General Government Operations..... | 6771.00 | 1 | 1 | 1 | 1 | - |
| Department Total | | 1 | 1 | 1 | 1 | - |
| Emergency Management Agency | | | | | | |
| General Government Operations..... | 6801.00 | 6,463 | 7,080 | 7,830 | 7,830 | - |
| Information Systems Management..... | 6809.30 | - | - | - | - | - |
| State Fire Commissioner..... | 6816.00 | 2,131 | 2,099 | 1,994 | 1,994 | - |
| Security and Emergency Preparedness..... | 6819.00 | 982 | 1,001 | 1,001 | 1,001 | - |
| Emergency and Disaster Relief - February 2010 Snowstorms..... | 6854.03 | - | - | - | - | - |
| Firefighters' Memorial Flag..... | 6857.80 | 10 | 10 | 10 | 10 | - |
| Red Cross Extended Care Program..... | 6857.90 | 195 | 100 | - | 100 | 100 |
| Regional Events Security..... | 6858.00 | 2,927 | - | - | - | - |
| January 2011 Winter Storm Relief..... | 6589.00 | 250 | - | - | - | - |
| April 2011 Flooding Disaster Relief..... | 6857.90 | - | 4,750 | - | - | - |
| Hazard Mitigation..... | 6857.91 | - | - | 2,640 | 11,740 | 9,100 |
| Summer 2011 Storm Disaster Relief..... | 6858.00 | - | 17,850 | 16,000 | 16,000 | - |

2012-13 Enacted Budget
General Fund - State Appropriations
(amounts in thousands)

| Department / Appropriation | Leg. Seq. | 2010-11 Actual State | 2011-12 Available State | 2012-13 Governor's Proposed Budget State | Final 2012-13 Budget | Difference 2012-13 Enacted Budget vs. Governor's Proposed Budget State |
|---|-----------|----------------------|-------------------------|--|----------------------|--|
| Department Total | | 12,958 | 32,890 | 29,475 | 38,675 | 9,200 |
| Fish and Boat Commission | | | | | | |
| Atlantic States Marine Fisheries Commission..... | 6901.00 | 17 | - | - | | - |
| Department Total | | 17 | - | - | | - |
| State System of Higher Education | | | | | | |
| State Universities..... | 6911.00 | 444,470 | 412,751 | 330,201 | 412,751 | 82,550 |
| Recruitment of the Disadvantaged..... | 6914.00 | 446 | - | - | | - |
| PA Center for Environmental Education (PCEE)..... | 6914.58 | 368 | - | - | | - |
| McKeever Center..... | 6915.75 | 213 | - | - | | - |
| Affirmative Action..... | 6916.00 | 1,152 | - | - | | - |
| Program Initiatives..... | 6917.77 | 18,548 | - | - | | - |
| Department Total | | 465,197 | 412,751 | 330,201 | 412,751 | 82,550 |
| Higher Education Assistance Agency | | | | | | |
| Grants to Students..... | 7001.00 | 388,313 | 380,935 | 361,888 | 344,888 | (17,000) |
| Higher Education for the Disadvantaged..... | 7001.33 | 2,364 | 2,364 | 2,246 | 2,246 | - |
| Higher Education of Blind or Deaf Students..... | 7001.44 | 49 | 49 | 47 | 47 | - |
| Matching Payments for Student Aid..... | 7004.00 | 13,409 | 13,154 | 12,496 | 12,496 | - |
| Institutional Assistance Grants..... | 7006.00 | 30,110 | 24,389 | 17,072 | 24,389 | 7,317 |
| Bond-Hill Scholarships..... | 7008.00 | 712 | 534 | 507 | 534 | 27 |
| Agricultural Loan Forgiveness..... | 7012.00 | 68 | - | - | | - |
| SciTech and Technology Scholarships..... | 7019.75 | 3,471 | - | - | | - |
| Cheyney Keystone Academy..... | 7023.75 | 1,694 | 1,525 | 1,449 | 1,525 | 76 |
| Nursing Shortage Initiative..... | 7024.00 | 962 | - | - | | - |
| Department Total | | 441,152 | 422,950 | 395,705 | 386,125 | (9,580) |
| Historical and Museum Commission | | | | | | |
| General Government Operations..... | 7081.00 | 17,617 | 17,525 | 16,649 | 17,800 | 1,151 |
| Museum Assistance Grants..... | 7096.00 | - | - | - | | - |
| Regional History Centers..... | 7098.00 | - | - | - | | - |
| University of Pennsylvania Museum..... | 7104.00 | - | - | - | | - |
| Department Total | | 17,617 | 17,525 | 16,649 | 17,800 | 1,151 |

2012-13 Enacted Budget
General Fund - State Appropriations
(amounts in thousands)

| Department / Appropriation | Leg. Seq. | 2010-11 Actual State | 2011-12 Available State | 2012-13 Governor's Proposed Budget State | Final 2012-13 Budget | Difference 2012-13 Enacted Budget vs. Governor's Proposed Budget State |
|--|-----------|----------------------|-------------------------|--|----------------------|--|
| Environmental Hearing Board | | | | | | |
| Environmental Hearing Board..... | 7425.00 | 1,578 | 1,727 | 1,727 | 1,977 | 250 |
| Department Total | | 1,578 | 1,727 | 1,727 | 1,977 | 250 |
| Probation and Parole | | | | | | |
| General Government Operations..... | 7451.00 | 96,847 | 104,960 | 110,281 | 110,281 | - |
| Sexual Offenders Assessment Board..... | 7452.00 | 4,193 | 4,799 | 5,164 | 5,164 | - |
| Improvement of Adult Probation Services..... | 7458.00 | 17,248 | 17,076 | 16,222 | 16,222 | - |
| Department Total | | 118,288 | 126,835 | 131,667 | 131,667 | - |
| Securities Commission | | | | | | |
| General Government Operations (merge with Dept. of Banking)..... | 7501.00 | 1,123 | 1,031 | - | 1 | 1 |
| Department Total | | 1,123 | 1,031 | - | 1 | 1 |
| Tax Equalization Board | | | | | | |
| General Government Operations (moved to DCED GGO, Row 142)..... | 7526.00 | 1,009 | 1,057 | - | - | - |
| Department Total | | 1,009 | 1,057 | - | - | - |
| Health Care Cost Containment Council | | | | | | |
| Health Care Cost Containment Council (moved to Health Care Analysis and Reporting, Row 346)..... | 7527.00 | 2,710 | 2,683 | - | 2,683 | 2,683 |
| Department Total | | 2,710 | 2,683 | - | 2,683 | 2,683 |
| Ethics Commission | | | | | | |
| State Ethics Commission..... | 7528.00 | 1,786 | 1,768 | 1,680 | 1,768 | 88 |
| Department Total | | 1,786 | 1,768 | 1,680 | 1,768 | 88 |
| State Employees' Retirement System | | | | | | |
| National Guard - Employer Contribution..... | 7530.00 | 4 | 4 | 4 | 4 | - |
| Department Total | | 4 | 4 | 4 | 4 | - |
| Thaddeus Stevens College of Technology | | | | | | |
| Thaddeus Stevens College of Technology..... | 7540.00 | 8,550 | 10,332 | 10,332 | 10,332 | - |
| Department Total | | 8,550 | 10,332 | 10,332 | 10,332 | - |
| Housing Finance Agency | | | | | | |

2012-13 Enacted Budget
General Fund - State Appropriations
(amounts in thousands)

| Department / Appropriation | Leg. Seq. | 2010-11 Actual State | 2011-12 Available State | 2012-13 Governor's Proposed Budget State | Final 2012-13 Budget | Difference 2012-13 Enacted Budget vs. Governor's Proposed Budget State |
|--|------------------|-----------------------------|--------------------------------|---|-----------------------------|---|
| PHFA - Homeowners Emergency Mortgage Assistance..... | 7545.00 | 10,476 | 2,000 | - | - | - |
| Department Total | | 10,476 | 2,000 | - | - | - |
| Public Utility Commission | | | | | | |
| PUC | 6870.00 | | 250 | | | - |
| Legislature | | | | | | |
| Senate | | | | | | |
| Senators' Salaries..... | 8001.00 | 6,340 | 6,734 | 6,734 | 7,034 | 300 |
| Senate President - Expenses..... | 8004.00 | 300 | 300 | 300 | 300 | - |
| Employees of Chief Clerk..... | 8006.00 | 2,723 | 2,540 | 2,413 | 2,540 | 127 |
| Salaried Officers and Employees..... | 8008.00 | 9,836 | 10,300 | 9,785 | 10,300 | 515 |
| Reapportionment Expenses..... | 8009.00 | 800 | - | - | - | - |
| Incidental Expenses..... | 8010.00 | 2,962 | 2,821 | 2,680 | 2,671 | (9) |
| Postage..... | 8012.00 | 1,040 | - | - | - | - |
| Expenses - Senators..... | 8046.00 | 1,238 | 1,238 | 1,176 | 1,238 | 62 |
| Legislative Printing and Expenses..... | 8048.00 | 7,425 | 6,867 | 6,524 | 6,717 | 193 |
| Computer Services (R)..... | 8050.00 | - | - | - | - | - |
| Computer Services (D)..... | 8052.00 | - | - | - | - | - |
| Computer Services (R) and (D)..... | 8052.11 | 3,960 | - | - | - | - |
| Committee on Appropriations (R)..... | 8054.00 | - | - | - | - | - |
| Committee on Appropriations (D)..... | 8056.00 | - | - | - | - | - |
| Committee on Appropriations (R) and (D)..... | 8056.11 | 498 | 2,498 | 2,373 | 2,498 | 125 |
| Caucus Operations (R)..... | 8057.00 | - | - | - | - | - |
| Caucus Operations (D)..... | 8058.00 | - | - | - | - | - |
| Caucus Operations (R) and (D)..... | 8059.00 | 56,560 | 60,000 | 57,000 | 59,800 | 2,800 |
| House of Representatives | | | | | | |
| Members' Salaries, Speaker's Extra Compensation..... | 8201.00 | 17,656 | 25,584 | 25,584 | 26,984 | 1,400 |
| Caucus Operations..... | 8202.00 | 11,000 | 95,500 | 90,725 | 95,500 | 4,775 |
| House Employes (D)..... | 8204.00 | 18,774 | - | - | - | - |
| House Employes (R)..... | 8206.00 | 18,774 | - | - | - | - |
| Speaker's Office..... | 8208.00 | 1,714 | 1,714 | 1,628 | 1,714 | 86 |
| Bi-Partisan Committee, Chief Clerk, Comptroller and EMS..... | 8210.00 | 11,298 | 14,048 | 13,346 | 14,048 | 702 |
| Reapportionment Expenses..... | 8211.00 | 800 | - | - | - | - |
| Mileage - Representatives, Officers and Employes..... | 8212.00 | 352 | 352 | 334 | 352 | 18 |

2012-13 Enacted Budget
General Fund - State Appropriations
(amounts in thousands)

| Department / Appropriation | Leg. Seq. | 2010-11 Actual State | 2011-12 Available State | 2012-13 Governor's Proposed Budget State | Final 2012-13 Budget | Difference 2012-13 Enacted Budget vs. Governor's Proposed Budget State |
|---|------------------|-----------------------------|--------------------------------|---|-----------------------------|---|
| Chief Clerk and Legislative Journal..... | 8214.00 | 2,645 | 2,645 | 2,513 | 2,645 | 132 |
| Speaker..... | 8216.11 | 20 | - | - | | - |
| Chief Clerk..... | 8218.00 | 553 | - | - | | - |
| Floor Leader (D)..... | 8220.00 | 7 | - | - | | - |
| Floor Leader (R)..... | 8222.00 | 7 | - | - | | - |
| Whip (D)..... | 8224.00 | 6 | - | - | | - |
| Whip (R)..... | 8226.00 | 6 | - | - | | - |
| Chairman - Caucus (D)..... | 8228.00 | 3 | - | - | | - |
| Chairman - Caucus (R)..... | 8230.00 | 3 | - | - | | - |
| Secretary - Caucus (D)..... | 8232.00 | 3 | - | - | | - |
| Secretary - Caucus (R)..... | 8234.00 | 3 | - | - | | - |
| Chairman - Appropriations Committee (D)..... | 8236.00 | 6 | - | - | | - |
| Chairman - Appropriations Committee (R)..... | 8238.00 | 6 | - | - | | - |
| Chairman - Policy Committee (D)..... | 8240.00 | 2 | - | - | | - |
| Chairman - Policy Committee (R)..... | 8242.00 | 2 | - | - | | - |
| Caucus Administrator (D)..... | 8244.00 | 2 | - | - | | - |
| Caucus Administrator (R)..... | 8246.00 | 2 | - | - | | - |
| Administrator for Staff (D)..... | 8248.00 | 20 | - | - | | - |
| Administrator for Staff (R)..... | 8250.00 | 20 | - | - | | - |
| Contingent Expenses (R) and (D)..... | 8250.11 | - | 671 | 637 | 671 | 34 |
| Legislative Office for Research Liaison..... | 8252.00 | 577 | - | - | | - |
| Incidental Expenses..... | 8254.00 | 7,800 | 4,800 | 4,560 | 4,800 | 240 |
| Expenses - Representatives..... | 8256.00 | 4,526 | 4,026 | 3,825 | 4,026 | 201 |
| Legislative Printing and Expenses..... | 8260.00 | 15,608 | 12,108 | 11,503 | 10,108 | (1,395) |
| National Legislative Conference - Expenses..... | 8264.00 | 484 | 484 | 460 | 484 | 24 |
| Committee on Appropriations (R)..... | 8266.00 | 5,052 | 3,052 | 2,899 | 3,052 | 153 |
| Committee on Appropriations (D)..... | 8268.00 | 5,052 | 3,052 | 2,899 | 3,052 | 153 |
| Special Leadership Account (R)..... | 8270.00 | 10,225 | 5,725 | 5,439 | 5,725 | 286 |
| Special Leadership Account (D)..... | 8272.00 | 10,225 | 5,725 | 5,439 | 5,725 | 286 |
| Legislative Management Committee (R)..... | 8274.00 | 19,176 | - | - | | - |
| Legislative Management Committee (D)..... | 8276.00 | 19,176 | - | - | | - |
| Information Technology (R)..... | 8281.00 | 6,498 | - | - | | - |
| Information Technology (D)..... | 8281.11 | 6,498 | - | - | | - |
| Legislative Reference Bureau | | | | | | |
| Legislative Reference Bureau - Salaries and Expenses..... | 8501.00 | 6,699 | 6,699 | 6,364 | 6,716 | 352 |

2012-13 Enacted Budget
General Fund - State Appropriations
(amounts in thousands)

| | | | | | | Difference 2012-13 Enacted Budget vs. Governor's Proposed Budget State |
|--|----------------------|-------------------------------------|--|---|----------------------------------|---|
| Department / Appropriation | Leg. Seq. | 2010-11 Actual State | 2011-12 Available State | 2012-13 Governor's Proposed Budget State | Final 2012- 13 Budget | |
| Contingent Expenses..... | 8504.00 | 18 | 17 | 16 | - | (16) |
| Printing of PA Bulletin and PA Code..... | 8506.00 | 701 | 701 | 666 | 701 | 35 |
| Legislative Miscellaneous and Commissions | | | | | | |
| Legislative Budget and Finance Committee..... | 8521.00 | 1,757 | 1,318 | 1,252 | 1,318 | 66 |
| Legislative Data Processing Center..... | 8543.00 | 2,791 | 17,369 | 16,501 | 17,369 | 868 |
| Joint State Government Commission..... | 8546.00 | 1,402 | 1,252 | 999 | 1,152 | 153 |
| Local Government Commission..... | 8548.00 | 1,063 | 1,010 | 960 | 1,010 | 50 |
| Local Government Codes..... | 8550.00 | 22 | 11 | 10 | 11 | 1 |
| Joint Legislative Air and Water Pollution Control Committee..... | 8552.00 | 389 | 292 | 277 | 292 | 15 |
| Legislative Audit Advisory Commission..... | 8554.00 | 163 | 150 | 143 | 150 | 7 |
| Independent Regulatory Review Commission..... | 8556.00 | 1,680 | 1,680 | 1,596 | 1,680 | 84 |
| Capitol Preservation Committee..... | 8558.00 | 414 | 414 | 393 | 608 | 215 |
| Capitol Restoration..... | 8560.00 | 1,906 | 1,811 | 1,720 | 1,811 | 91 |
| Commission on Sentencing..... | 8564.00 | 1,397 | 1,327 | 1,261 | 1,730 | 469 |
| Center For Rural Pennsylvania..... | 8566.00 | 870 | 653 | 620 | 653 | 33 |
| Commonwealth Mail Processing Center..... | 8566.05 | 1,027 | 2,894 | 2,749 | 2,894 | 145 |
| Legislative Reapportionment Commission..... | 8566.75 | 2,400 | 2,400 | - | 1,200 | 1,200 |
| Host State Committee Expenses CSG..... | 8567.00 | 49 | - | - | - | - |
| Independent Fiscal Office..... | 8568.00 | - | 1,900 | 1,805 | 1,675 | (130) |
| Department Total | | 313,011 | 314,682 | 298,108 | 312,954 | 14,846 |
| Judiciary | | | | | | |
| Supreme Court | | | | | | |
| Supreme Court..... | 8701.00 | 13,424 | 13,424 | 13,424 | 13,239 | (185) |
| Justices Expenses..... | 8703.00 | 115 | 115 | 115 | 115 | - |
| Judicial Center Operations..... | 8704.00 | 655 | 655 | 655 | 655 | - |
| Judicial Council..... | 8704.75 | 137 | 137 | 137 | 137 | - |
| District Court Administrators..... | 8704.85 | 16,773 | 16,773 | 16,773 | 16,773 | - |
| Interbranch Commission..... | 8704.86 | 349 | 349 | 349 | 299 | (50) |
| Court Management Education..... | 8704.95 | 71 | 71 | 71 | 71 | - |
| Rules Committees..... | 8704.96 | 1,448 | 1,448 | 1,448 | 1,448 | - |
| Civil Procedural Rules Committee..... | 8708.00 | - | - | - | - | - |
| Appellate/Orphans Rules Committee..... | 8708.10 | - | - | - | - | - |
| Rules of Evidence Committee..... | 8708.20 | - | - | - | - | - |
| Minor Court Rules Committee..... | 8708.30 | - | - | - | - | - |

2012-13 Enacted Budget
General Fund - State Appropriations
(amounts in thousands)

| Department / Appropriation | Leg. Seq. | 2010-11 Actual State | 2011-12 Available State | 2012-13 Governor's Proposed Budget State | Final 2012-13 Budget | Difference 2012-13 Enacted Budget vs. Governor's Proposed Budget State |
|---|------------------|-----------------------------|--------------------------------|---|-----------------------------|---|
| Criminal Procedural Rules Committee..... | 8710.00 | - | - | - | | - |
| Domestic Relations Committee..... | 8712.00 | - | - | - | | - |
| Juvenile Court Rules Committee..... | 8713.00 | - | - | - | | - |
| Court Administrator..... | 8714.00 | 9,663 | 9,663 | 9,663 | 9,663 | - |
| Integrated Criminal Justice System..... | 8718.00 | 2,303 | 2,303 | 2,303 | 2,303 | - |
| Unified Judicial System Security | 8719.50 | 1,994 | 1,994 | 1,994 | 1,944 | (50) |
| Superior Court | | | | | | |
| Superior Court..... | 8771.00 | 26,237 | 26,237 | 26,237 | 26,237 | - |
| Judges Expenses..... | 8774.00 | 178 | 178 | 178 | 178 | - |
| Commonwealth Court | | | | | | |
| Commonwealth Court..... | 8784.00 | 15,926 | 15,926 | 15,926 | 15,926 | - |
| Judges Expenses..... | 8786.00 | 128 | 128 | 128 | 128 | - |
| Courts of Common Pleas | | | | | | |
| Courts of Common Pleas..... | 8801.00 | 79,136 | 92,083 | 92,083 | 97,705 | 5,622 |
| Senior Judges..... | 8804.00 | 3,607 | 3,607 | 3,607 | 3,607 | - |
| Judicial Education..... | 8806.00 | 1,105 | 1,105 | 1,105 | 1,105 | - |
| Ethics Committee..... | 8807.00 | 55 | 55 | 55 | 55 | - |
| Problem Solving Courts..... | 8808.00 | | - | | 100 | 100 |
| Community Courts & Magisterial District Justices | | | | | | |
| Magisterial District Judges..... | 8811.00 | 58,986 | 68,039 | 68,039 | 71,381 | 3,342 |
| Magisterial District Judge Education..... | 8812.75 | 651 | 651 | 651 | 651 | - |
| Philadelphia Courts | | | | | | |
| Traffic Court..... | 8815.00 | 912 | 912 | 912 | 912 | - |
| Municipal Court..... | 8821.00 | 5,546 | 5,546 | 5,546 | 5,746 | 200 |
| Law Clerks..... | 8824.00 | - | - | - | - | - |
| Domestic Violence Services..... | 8826.00 | - | - | - | - | - |
| Judicial Conduct Board..... | 8832.65 | 1,182 | 1,182 | 1,182 | 1,531 | 349 |
| Court of Judicial Discipline..... | 8832.75 | 454 | 454 | 454 | 454 | - |
| Reimbursement of County Costs | | | | | | |
| Jurors Cost Reimbursement..... | 8833.00 | 1,085 | 1,085 | 1,085 | 1,085 | - |
| County Courts Reimbursement..... | 8836.00 | 33,405 | 33,405 | 33,405 | 33,405 | - |
| Senior Judge Reimbursement..... | 8837.11 | 1,335 | 1,335 | 1,335 | 1,335 | - |
| Gun Court Reimbursements..... | 8837.12 | - | - | - | - | - |
| Court Consolidation..... | 8837.14 | - | - | - | 1,100 | 1,100 |
| Department Total | | 276,860 | 298,860 | 298,860 | 309,288 | 10,428 |

| 2012-13 Enacted Budget | | | | | | | | |
|-------------------------------------|-----------|---------------------------|-------------------------|--|----------------------|-------------------|---|--|
| General Fund - State Appropriations | | | | | | | | |
| (amounts in thousands) | | | | | | | | |
| | | | | | | | Difference | |
| | | | | 2012-13 Governor's Proposed Budget State | Final 2012-13 Budget | | 2012-13 Enacted Budget vs. Governor's Proposed Budget State | |
| Department / Appropriation | Leg. Seq. | 2010-11 Actual State | 2011-12 Available State | | | | | |
| | | | | | | | | |
| | | Nonpreferreds Total | 687,161 | 542,987 | 367,819 | 542,987 | 175,168 | |
| | | EAs Total | 11,735 | 9,849 | 14,906 | 14,056 | (850) | |
| | | General Fund Total | 25,067,069 | 27,185,653 | 27,138,970 | 27,656,381 | 517,411 | |