

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

						Difference
						2012-13
						Proposed
						Budget vs.
						2011-12
						Available
						State
Department / Appropriation		Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	2012-13 Proposed Budget vs. 2011-12 Available State
1	Governor's Office					
2	Governor's Office (includes Office of Public Liaison, Row 25).....	2.00	6,400	6,504	6,179	(325)
3	Department Total		6,400	6,504	6,179	(325)
4						
5	Executive Offices					
6	Office of Administration.....	10.00	8,802	8,447	8,106	(341)
7	Unemployment Compensation and Transition Costs.....	10.11	1,835	1,480	-	(1,480)
8	Office of the Receiver - City of Harrisburg.....		-	1,000	2,000	1,000
9	Medicare Part B Penalties.....	24.00	366	295	291	(4)
10	Commonwealth Technology Services.....	28.75	42,521	42,120	43,339	1,219
11	Public Television Technology.....	29.00	-	-	-	-
12	Public Television Station Grants.....	29.50	-	-	-	-
13	Statewide Public Safety Radio System.....	31.11	7,202	6,724	6,724	-
14	Office of Inspector General.....	32.00	2,483	4,183	4,152	(31)
15	Inspector General - Welfare Fraud.....	34.00	10,705	12,705	12,705	-
16	Office of the Budget.....	38.00	20,957	19,513	18,537	(976)
17	Audit of the Auditor General.....	42.13	-	99	-	(99)
18	Office of Health Care Reform.....	42.14	895	-	-	-
19	Chronic Care Management.....	44.22	-	-	-	-
20	Health Information Exchange.....	44.44	893	804	804	-
21	Office of General Counsel.....	44.75	3,559	3,357	3,189	(168)
22	Governor's Advisory Council on Rural Affairs.....	45.65	-	-	-	-
23	Human Relations Commission.....	46.00	9,780	9,491	9,491	-
24	Latino Affairs Commission.....	52.00	-	-	-	-
25	Office of Public Liaison (moved to Governor's Office, Row 2).....	52.11	778	-	-	-
26	African-American Affairs Commission.....	54.75	-	-	-	-
27	Asian-American Affairs Commission.....	54.85	-	-	-	-
28	Council on the Arts.....	56.00	895	886	886	-
29	Commission for Women.....	62.00	-	-	-	-
30	Juvenile Court Judges Commission.....	64.00	2,284	2,461	2,461	-
31	Public Employee Retirement Commission (moved to DCED GGO, Row 142).....	66.00	687	690	-	(690)
32	Commission on Crime and Delinquency.....	68.00	3,393	3,183	3,183	-
33	Safe Schools Advocate.....		-	400	380	(20)
34	Victims of Juvenile Crime.....	114.04	718	-	-	-
35	Evidence-Based Prevention and Intervention.....	114.10	-	-	-	-
36	Violence Prevention Programs.....	114.15	1,945	1,921	1,863	(58)

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Department / Appropriation						
37	Weed and Seed Program	114.16	413	-	-	-
38	Intermediate Punishment Treatment Programs.....	114.27	18,519	18,167	18,167	-
39	Intermediate Punishment Programs.....	116.00	-	-	-	-
40	Intermediate Punishment Drug and Alcohol Treatment.....	118.00	-	-	-	-
41	Juvenile Probation Services.....	120.86	17,645	17,310	16,445	(865)
42	Research-Based Violence Prevention.....	120.75	-	-	-	-
43	Improvement of Juvenile Probation Services.....	124.00	-	-	-	-
44	Specialized Probation Services.....	125.75	-	-	-	-
45	Law Enforcement Activities.....	125.81	3,000	-	-	-
46	Safe Neighborhoods	125.86	175	-	-	-
47	Violence Reduction.....	126.11	125	-	-	-
48	Grants to the Arts.....	144.00	8,422	8,179	8,179	-
49	Cultural Preservation Assistance.....	144.90	-	-	-	-
50	Department Total		168,997	163,415	160,902	(2,513)
51						
52	Lieutenant Governor					
53	Lieutenant Governor's Office.....	491.00	494	858	802	(56)
54	Board of Pardons.....	494.00	501	487	476	(11)
55	Department Total		995	1,345	1,278	(67)
56						
57	Attorney General					
58	General Government Operations.....	501.00	38,496	37,311	35,446	(1,865)
59	Drug Law Enforcement.....	510.00	24,472	24,227	23,500	(727)
60	Local Drug Task Forces.....	514.00	10,001	9,901	9,604	(297)
61	Drug Strike Task Force.....	515.75	2,081	2,060	1,998	(62)
62	Joint Local-State Firearm Task Force.....	515.85	3,107	3,107	3,014	(93)
63	Witness Relocation Program.....	516.11	717	1,133	1,099	(34)
64	Gun Violence Reduction Witness Relocation.....	516.12	476	-	-	-
65	Child Predator Interception Unit.....	516.33	1,371	1,371	1,330	(41)
66	Capital Appeals Case Unit.....	516.44	542	488	473	(15)
67	Charitable Nonprofit Conversions.....	517.55	974	877	851	(26)
68	Tobacco Law Enforcement.....	517.65	658	625	606	(19)
69	County Trial Reimbursement.....	517.75	112	292	200	(92)
70	Department Total		83,007	81,392	78,121	(3,271)
71						
72	Auditor General					

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Department / Appropriation						
123	Open Dairy Show.....	944.00	177	160	-	(160)
124	Youth Shows.....	945.00	131	127	121	(6)
125	Junior Dairy Shows.....	946.00	-	-	-	-
126	4-H Club Shows.....	948.00	-	-	-	-
127	State Food Purchase.....	950.00	17,852	17,338	17,338	-
128	Food Marketing and Research.....	951.00	549	494	-	(494)
129	Future Farmers.....	954.00	-	-	-	-
130	Agriculture and Rural Youth.....	956.00	-	-	-	-
131	Transfer to Nutrient Management Fund.....	960.00	2,741	2,741	2,714	(27)
132	Transfer to the Conservation District Fund.....	963.00	1,039	1,029	1,019	(10)
133	Crop Insurance.....	979.25	509	-	-	-
134	Farm-School Nutrition.....	981.75	25	-	-	-
135 *	University of Pennsylvania - Veterinary Activities.....	981.87	29,754	27,889	-	(27,889)
136 *	University of Pennsylvania - Center for Infectious Disease.....	981.97	248	248	-	(248)
137 *	Transfer to Agricultural College Land Scrip fund Restr. Acct.....	984.00	-	44,737	-	(44,737)
138	Department Total		93,039	133,096	56,268	(76,828)
139 *	Transferred to Race Horse Development Fund					
140						
141	Community and Economic Development					
142	General Government Operations (added PERC, Row 31 and STEB, Row 610).....	1201.00	16,489	13,316	15,816	2,500
143	Office of Open Records.....	1220.06	1,186	1,174	1,174	-
144	World Trade PA.....	1220.08	6,396	6,125	6,143	18
145	Marketing to Attract Tourists.....	1224.00	10,746	4,000	3,010	(990)
146	Marketing to Attract Business.....	1226.00	803	990	941	(49)
147	Business Retention and Expansion.....	1231.75	704	-	-	-
148	PennPORTS.....	1232.15	4,805	3,699	3,699	-
149	PennPORTS Operations.....	1232.20	-	-	-	-
150	PennPORTS - Port of Pittsburgh.....	1232.25	-	-	-	-
151	PennPORTS - Port of Erie.....	1232.30	-	-	-	-
152	PennPORTS - Philadelphia Regional Port Authority Operations.....	1232.40	-	-	-	-
153	PennPORTS - Philadelphia Regional Port Authority Debt Service.....	1232.45	4,606	4,558	4,604	46
154	PennPORTS - Navigational System.....	1232.60	-	-	-	-
155	Goods Movement and Intermodal Coordination.....	1232.68	-	-	-	-
156	Land Use Planning and Technical Assistance.....	1233.85	-	-	-	-
157	Transfer to Municipalities Financial Recovery Revolving Fund.....	1235.75	952	925	2,600	1,675
158	Transfer to Ben Franklin Tech. Development Authority Fund.....	1236.22	16,861	14,500	14,500	-

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Department / Appropriation						
159	Transfer to Commonwealth Financing Authority.....	1236.44	78,480	82,019	82,019	-
160	Intergovernmental Cooperation Authority - 2nd Class Cities.....	1238.11	476	428	328	(100)
161	Pennsylvania First.....	1239.00	41,363	25,000	22,500	(2,500)
162	Opportunity Grant Program.....	1240.00	-	-	-	-
163	Customized Job Training.....	1241.75	-	-	-	-
164	Infrastructure Development.....	1245.75	-	-	-	-
165	Housing and Redevelopment Assistance.....	1249.75	17,852	-	-	-
166	Accessible Housing.....	1257.75	-	-	-	-
167	Municipal Assistance Program.....	1273.00	532	676	642	(34)
168	Shared Municipal Services.....	1274.00	-	-	-	-
169	Local Government Resources and Development.....	1274.11	6,000	-	-	-
170	New Communities.....	1275.75	-	-	-	-
171	Keystone Communities.....	1275.86	9,992	12,000	10,800	(1,200)
172	Appalachian Regional Commission.....	1280.00	817	989	1,003	14
173	Partnerships for Regional Economic Performance.....	1280.05	15,554	11,880	11,880	-
174	Discovered in PA, Developed in PA.....	1280.07	-	9,900	9,900	-
175	Community Action Team (CAT).....	1280.11	295	-	-	-
176	Industrial Development Assistance.....	1284.00	-	-	-	-
177	Local Development Districts.....	1286.00	-	-	-	-
178	Small Business Development Centers.....	1288.00	-	-	-	-
179	Tourist Promotion Assistance.....	1290.00	-	-	-	-
180	Tourism - Accredited Zoos.....	1291.00	500	450	-	(450)
181	Urban Development.....	1292.75	10,558	-	-	-
182	Community and Business Assistance.....	1292.86	9,000	-	-	-
183	Economic Growth and Development Assistance.....	1293.55	3,092	-	-	-
184	Community and Municipal Facilities Assistance.....	1293.65	3,000	-	-	-
185	Rural Leadership Training.....	1296.00	181	-	-	-
186	Flood Plain Management.....	1298.00	-	-	-	-
187	Community Conservation and Employment.....	1302.00	24,200	-	-	-
188	Super Computer Center.....	1306.00	-	-	-	-
189	Infrastructure Technical Assistance.....	1308.00	800	-	-	-
190	Minority Business Development	1326.00	-	-	-	-
191	Fay Penn.....	1416.00	262	-	-	-
192	Industrial Resource Centers.....	1416.86	-	685	-	(685)
193	Early Intervention for Distressed Municipalities.....	1416.98	705	-	785	785
194	Agile Manufacturing.....	1417.19	262	-	-	-

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Department / Appropriation						
195	Powdered Metals.....	1417.30	200	100	-	(100)
196	Regional Development Initiative.....	1418.55	3,000	-	-	-
197	Infrastructure and Facilities Improvement Grants.....	1419.55	27,274	19,409	19,409	-
198	Digital and Robotic Technology.....	1420.25	196	-	-	-
199	Cultural Activities.....	1420.35	2,400	-	-	-
200	Cultural Preservation.....	1421.00	2,767	-	-	-
201	Community and Regional Development.....	1424.60	4,156	-	-	-
202	Life Sciences Greenhouses.....	1424.61	-	-	-	-
203	Department Total		327,462	212,823	211,753	(1,070)
204						
205	Conservation and Natural Resources					
206	General Government Operations.....	1601.00	18,665	17,114	16,258	(856)
207	State Parks Operations.....	1620.00	46,726	27,534	26,157	(1,377)
208	State Forests Operations.....	1628.00	11,934	5,811	5,429	(382)
209	Forest Pest Management.....	1642.00	1,779	1,829	1,774	(55)
210	Heritage and Other Parks.....	1646.00	350	-	-	-
211	Annual Fixed Charges - Flood Lands.....	1648.00	65	63	65	2
212	Annual Fixed Charges - Project 70.....	1650.00	35	33	40	7
213	Annual Fixed Charges - Forest Lands.....	1652.00	2,526	2,512	2,600	88
214	Annual Fixed Charges - Park Lands.....	1654.00	400	392	400	8
215	Department Total		82,480	55,288	52,723	(2,565)
216						
217	Corrections					
218	General Government Operations.....	1854.00	30,577	29,679	29,679	-
219	Medical Care.....	1856.00	243,518	238,810	217,445	(21,365)
220	Inmate Education and Training.....	1858.00	41,434	39,925	39,925	-
221	State Correctional Institutions.....	1860.00	1,378,790	1,558,608	1,579,973	21,365
222	Department Total		1,694,319	1,867,022	1,867,022	-
223						
224	Drug and Alcohol Programs					
225	General Government Operations.....		-	-	466	466
226	Assistance to Drug and Alcohol Programs.....		-	40,698	41,232	534
227	Department Total		-	40,698	41,698	1,000
228						
229	Education					
230	General Government Operations.....	2001.00	26,232	23,963	23,414	(549)

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231	Information and Technology Improvement.....	2102.00	2,514	4,223	4,181	(42)
232	PA Assessment.....	2102.55	32,600	36,590	52,191	15,601
233	State Library.....	2106.00	2,245	2,060	1,946	(114)
234	Youth Development Centers - Education.....	2111.00	10,606	10,500	10,185	(315)
235	Basic Education Funding.....	2136.00	4,733,523	5,354,629		(5,354,629)
236 *	Student Achievement Education Block Grant.....		-	-	6,516,087	6,516,087
237	Basic Ed Formula Enhancements.....	2136.15	1,984	-	-	-
238	Dual Enrollment Payments.....	2136.26	6,959	-	-	-
239	School Improvement Grants.....	2138.11	10,797	-	-	-
240	Pennsylvania Accountability Grants.....	2138.60	359,456	-	-	-
241	Pre-K Counts.....	2138.61	85,240	82,784	78,645	(4,139)
242	Head Start Supplemental Assistance.....	2138.62	38,384	37,278	35,414	(1,864)
243	Education Assistance Program.....	2138.64	47,606	-	-	-
244	Science: It's Elementary Program.....	2139.97	6,910	-	-	-
245	Mobile Science Education Program.....	2142.00	1,600	650	-	(650)
246	Teacher Professional Development.....	2145.00	21,563	7,177	6,459	(718)
247	Adult and Family Literacy.....	2150.00	14,887	12,289	11,675	(614)
248 +	Career and Technical Education.....	2153.65	62,000	62,000	74,532	12,532
249	Authority Rentals and Sinking Fund Requirements.....	2154.00	314,937	296,198	296,198	-
250	Pupil Transportation.....	2158.00	533,355	537,958	-	(537,958)
251	Nonpublic and Charter School Pupil Transportation.....	2160.00	76,205	76,640	-	(76,640)
252	Special Education.....	2162.00	1,026,815	1,026,815	1,026,815	-
253	Early Intervention.....	2166.00	182,142	198,116	206,173	8,057
254	Tuition for Orphans and Children Placed in Private Homes.....	2172.00	56,729	56,655	58,610	1,955
255	Payments in Lieu of Taxes.....	2174.00	188	194	194	-
256	Education of Migrant Laborers' Children.....	2176.00	1,088	898	853	(45)
257	Scranton State School for the Deaf - Transition.....	2177.00	-	-	-	-
258	PA Charter Schools for the Deaf and Blind.....	2180.00	39,401	39,401	39,401	-
259	Special Education - Approved Private Schools.....	2182.00	98,098	98,098	98,098	-
260	Intermediate Units.....	2186.00	4,761	-	-	-
261	School Food Services.....	2188.00	30,063	30,525	31,259	734
262	School Nutrition Incentive Program.....	2190.10	2,876	3,327	-	(3,327)
263	School Employees' Social Security.....	2192.00	551,155	555,040	-	(555,040)
264	School Employees' Retirement.....	2194.00	287,562	600,172	916,052	315,880
265	School Entity Demonstration Projects.....	2195.75	600	-	-	-
266	High School Reform.....	2210.11	1,762	-	-	-

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Department / Appropriation						
267	Lifelong Learning.....	2215.98	825	-	-	-
268	Services to Nonpublic Schools.....	2216.00	88,352	86,384	82,065	(4,319)
269	Textbooks, Materials and Equipment for Nonpublic Schools.....	2218.00	27,020	26,278	24,964	(1,314)
270	Public Library Subsidy.....	2226.00	54,549	53,507	50,832	(2,675)
271	Library Services for the Visually Impaired and Disabled.....	2228.00	2,729	2,702	2,567	(135)
272	Recording for the Blind and Dyslexic.....	2228.25	69	-	-	-
273	Library Access.....	2230.00	3,000	2,970	2,821	(149)
274	Job Training Programs.....	2276.00	3,442	4,800	-	(4,800)
275	Reimbursement of Charter Schools.....	2279.86	224,083	-	-	-
276	Safe School Initiative.....	2282.68	-	2,128	2,022	(106)
277 +	Community Colleges.....	2283.75	214,217	212,167	221,926	9,759
278	Transfer to Community College Capital Fund.....	2283.81	46,369	46,369	46,369	-
279	Regional Community Colleges Services.....	2283.79	568	700	-	(700)
280	Higher Education for the Disadvantaged.....	2283.85	-	-	-	-
281	Higher Education of Blind or Deaf Students.....	2283.87	-	-	-	-
282	Higher Education Assistance.....	2283.89	1,250	-	-	-
283	Community Education Councils.....	2293.85	1,400	1,200	1,080	(120)
284	Medical College in NE PA.....	2293.96	3,850	-	-	-
285	* The Student Achievement Block Grant proposal combines Basic Education Funding, Pupil Transportation, Nonpublic and Charter School Pupil Transportation and \$541.56 million of School Employees' Social Security					
286	+ \$32.9 million of School Employees' Social Security funding is moved to Career and Technical Education and Community Colleges					
287	The Pennsylvania State University					
288	General Support.....	3000.77	304,449	214,110	149,877	(64,233)
289	Pennsylvania College of Technology.....	3016.00	13,623	13,584	13,584	-
290	University of Pittsburgh					
291	General Support.....	3100.77	160,490	133,993	93,795	(40,198)
292	Rural Education Outreach.....	3116.00	-	2,083	1,458	(625)
293	Temple University					
294	General Support.....	3150.77	164,974	139,917	97,942	(41,975)
295	Lincoln University					
296	General Support.....	3163.77	13,623	11,163	11,163	-
297	Non-State Related Universities and Colleges					
298	Drexel University.....	3200.75	-	-	-	-
299	University of Pennsylvania - Veterinary Activities.....	3264.00	-	-	-	-
300	University of Pennsylvania - Center for Infectious Disease.....	3265.00	-	-	-	-

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Department / Appropriation						
301	Philadelphia College of Osteopathic Medicine.....	3331.00	-	-	-	-
302	Lake Erie College of Osteopathic Medicine.....	3331.50	-	-	-	-
303	Salus University.....	3335.75	-	-	-	-
304	Philadelphia University of the Arts.....	3342.75	-	-	-	-
305	Non-State Related Institutions					
306	Johnson Technical Institute.....	3356.00	-	-	-	-
307	Williamson Free School of Mechanical Trades.....	3358.00	-	-	-	-
308	Department Total		10,001,725	10,108,235	10,290,847	182,612
309						
310	Environmental Protection					
311	General Government Operations.....	3401.00	13,078	10,750	10,642	(108)
312	Environmental Program Management.....	3410.00	29,439	28,035	24,965	(3,070)
313	Chesapeake Bay Agricultural Source Abatement.....	3470.75	2,826	2,750	2,667	(83)
314	Environmental Protection Operations.....	3502.00	79,529	78,140	74,547	(3,593)
315	Safe Water.....	3513.00	682	-	-	-
316	Black Fly Control and Research.....	3514.75	3,452	3,417	3,314	(103)
317	West Nile Virus Control.....	3515.75	4,380	3,942	3,824	(118)
318	Flood Control Projects.....	3515.96	3,480	-	-	-
319	Sewage Facilities Planning Grants.....	3534.00	866	779	-	(779)
320	Sewage Facilities Enforcement Grants.....	3536.00	2,598	2,549	-	(2,549)
321	Delaware River Master.....	3540.00	87	84	76	(8)
322	Ohio River Basin Commission.....	3542.00	13	13	-	(13)
323	Susquehanna River Basin Commission.....	3544.00	655	637	573	(64)
324	Interstate Commission on the Potomac River.....	3546.00	49	48	46	(2)
325	Delaware River Basin Commission.....	3548.00	1,012	983	934	(49)
326	Ohio River Valley Water Sanitation Commission.....	3550.00	147	143	136	(7)
327	Chesapeake Bay Commission.....	3552.00	246	239	227	(12)
328	Transfer to the Conservation District Fund.....	3554.00	2,914	2,885	2,856	(29)
329	Interstate Mining Commission.....	3558.00	33	32	30	(2)
330	Department Total		145,486	135,426	124,837	(10,589)
331						
332	General Services					
333	General Government Operations.....	4051.00	69,586	68,691	65,923	(2,768)
334	Publication of the PA Manual.....	4052.00	-	65	-	(65)
335	Rental and Municipal Charges.....	4058.00	21,462	22,583	22,969	386
336	Utility Costs.....	4060.00	26,871	25,876	24,574	(1,302)

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337	Excess Insurance Coverage.....	4072.00	1,367	1,412	1,624	212
338	Capitol Fire Protection.....	4073.75	496	496	2,500	2,004
339	Department Total		119,782	119,123	117,590	(1,533)
340						
341	Health					
342	General Government Operations.....	4201.00	23,326	22,718	21,918	(800)
343	Organ Donation Awareness.....	4248.00	25	-	-	-
344	Diabetes Programs.....	4252.00	190	100	-	(100)
345	Quality Assurance.....	4256.00	18,318	19,575	18,878	(697)
346	Health Care Analysis and Reporting (includes Health Care Cost Containment Council, Row 614).....		-	-	2,475	2,475
347	Vital Statistics.....	4262.00	6,612	6,321	5,965	(356)
348	State Laboratory.....	4268.00	3,970	3,534	3,168	(366)
349	State Health Care Centers.....	4276.00	21,303	21,395	20,753	(642)
350	Chronic Care Management.....	4284.90	1,112	1,000	970	(30)
351	Special Medical Programs.....	4284.97	5,381	-	-	-
352	Sexually Transmitted Disease Screening and Treatment.....	4290.00	1,875	1,820	1,729	(91)
353	Primary Health Care Practitioner.....	4294.11	3,979	3,864	3,671	(193)
354	Newborn Screening.....	4297.95	4,232	4,110	3,904	(206)
355	Expanded Cervical Cancer Screenings.....	4297.99	-	-	-	-
356	Cancer Control Programs.....	4298.00	-	-	-	-
357	Cancer Screening Services.....	4298.06	3,010	2,563	2,537	(26)
358	Breast and Cervical Cancer Screenings.....	4303.00	-	-	-	-
359	AIDS Programs.....	4304.00	7,381	7,169	7,169	-
360	Regional Cancer Institutes.....	4312.00	992	450	345	(105)
361	Rural Cancer Outreach.....	4314.00	90	-	-	-
362	School District Health Services.....	4316.00	37,620	37,620	36,620	(1,000)
363	Local Health Departments.....	4318.00	27,553	26,759	25,421	(1,338)
364	Local Health - Environmental.....	4320.00	7,575	7,357	6,989	(368)
365	Maternal and Child Health.....	4324.00	2,428	887	822	(65)
366	Transition for Department of Drug and Alcohol Programs.....		-	1,000	-	(1,000)
367	Assistance to Drug and Alcohol Programs.....	4338.00	41,698	-	-	-
368	Tuberculosis Screening and Treatment.....	4348.00	948	920	874	(46)
369	Renal Dialysis.....	4352.00	6,779	6,779	6,779	-
370	Services for Children with Special Needs.....	4354.00	-	1,551	1,535	(16)
371	Adult Cystic Fibrosis.....	4356.00	-	450	427	(23)
372	Cooley's Anemia.....	4358.00	-	100	95	(5)
373	Arthritis Outreach and Education.....	4361.00	75	-	-	-

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

						Difference
						2012-13
						Proposed
						Budget vs.
						2011-12
						Available
						State
Department / Appropriation		Leg.	2010-11	2011-12	2012-13	
		Seq.	Actual	Available	Proposed	
			State	State	Budget	State
374	Hemophilia.....	4362.00	-	949	902	(47)
375	Lupus.....	4363.00	176	100	-	(100)
376	Sickle Cell.....	4364.00	-	1,200	1,140	(60)
377	Regional Poison Control Centers.....	4368.00	959	700	-	(700)
378	Trauma Program Coordination.....	4370.00	300	270	-	(270)
379	Rural Trauma Preparedness and Outreach.....	4372.50	-	-	-	-
380	Epilepsy Support Services.....	4374.00	394	390	-	(390)
381	Keystone State Games.....	4375.75	50	-	-	-
382	Bio-Technology Research.....	4376.00	1,984	1,786	-	(1,786)
383	Tourette Syndrome.....	4378.00	45	75	-	(75)
384	Emergency Care Research.....	4380.00	150	-	-	-
385	Newborn Hearing Screening.....	4382.00	306	-	-	-
386	Osteoporosis Prevention and Education.....	4383.00	-	-	-	-
387	Health Research and Services.....	4412.11	2,869	-	-	-
388	Children's Hospital of Pittsburgh.....	4413.00	-	-	-	-
389	Health Research.....	4425.00	-	-	-	-
390	Tobacco Prevention.....	4426.00	-	-	-	-
391	Fox Chase Institute for Cancer Research.....	4500.00	-	-	-	-
392	The Wistar Institute - Research: Operation and Maintenance.....	4502.00	-	-	-	-
393	The Wistar Institute - Research: AIDS Research.....	4504.00	-	-	-	-
394	Central Penn Oncology Group.....	4506.00	-	-	-	-
395	Lancaster - Cleft Palate Clinic.....	4516.00	-	-	-	-
396	Burn Foundation.....	4522.00	-	-	-	-
397	The Children's Institute, Pittsburgh.....	4524.00	-	-	-	-
398	Children's Hospital of Philadelphia.....	4524.11	-	-	-	-
399	Phila. Health and Educ Corp - Pediatric Outpatient and Inpatient.....	4524.22	-	-	-	-
400	Department Total		233,705	183,512	175,086	(8,426)
401						
402	Insurance					
403	General Government Operations.....	4731.00	18,878	18,502	17,947	(555)
404	Children's Health Insurance Administration.....	4732.00	2,709	4,807	3,640	(1,167)
405	Adult Health Insurance Administration.....	4733.00	2,928	-	-	-
406	Children's Health Insurance.....	4738.00	97,365	97,365	101,608	4,243
407	Department Total		121,880	120,674	123,195	2,521
408						
409	Labor and Industry					
410	General Government Operations.....	4801.00	13,669	12,990	12,510	(480)

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

						Difference
						2012-13
						Proposed
						Budget vs.
						2011-12
						Available
						State
Department / Appropriation		Leg.	2010-11	2011-12	2012-13	
		Seq.	Actual	Available	Proposed	
			State	State	Budget	
					State	State
411	Occupational and Industrial Safety (portion from PENNSAFE, Row 412).....	4812.00	10,811	9,978	10,203	225
412	PENNSAFE (to Occupational and Industrial Safety, Row 411 and Worker's Comp Admin Fund).....	4816.00	1,158	1,076	-	(1,076)
413	Pennsylvania Conservation Corps.....	4817.75	4,468	-	-	-
414	Occupational Disease Payments.....	4818.00	1,039	935	882	(53)
415	Transfer to Vocational Rehabilitation Fund.....	4820.77	40,473	40,473	39,056	(1,417)
416	Supported Employment.....	4822.00	464	418	397	(21)
417	Centers for Independent Living.....	4824.00	2,072	2,013	1,912	(101)
418	Workers' Compensation Payments.....	4828.00	1,250	1,079	957	(122)
419	Keystone Works.....		-	-	2,500	2,500
420	Training Activities.....	4830.00	5,951	-	-	-
421	New Choices / New Options.....	4831.65	1,200	500	-	(500)
422	Assistive Technology Devices.....	4831.75	900	257	244	(13)
423	Assistive Technology Demonstration and Training.....		-	420	399	(21)
424	Employment Services.....	4832.00	1,100	-	-	-
425	Industry Partnerships.....	4848.36	1,645	1,613	1,452	(161)
426	Beacon Lodge Camp.....	4848.50	-	-	-	-
427	Department Total		86,200	71,752	70,512	(1,240)
428						
429	Military and Veterans Affairs					
430	General Government Operations.....	5001.00	17,965	18,141	18,741	600
431	Facilities Management and Security.....	5009.11	242	240	-	(240)
432	Burial Detail Honor Guard.....	5012.10	74	99	99	-
433	Armory/Readiness Centers Maintenance and Repair.....	5016.00	496	446	446	-
434	Special State Duty.....	5016.45	35	35	35	-
435	Veterans Homes.....	5048.05	82,226	93,357	87,121	(6,236)
436	Education of Veterans Children.....	5054.00	102	101	101	-
437	Transfer to Educational Assistance Program Fund.....	5056.11	5,767	12,870	12,870	-
438	Veterans Assistance (moved to proposed restricted account).....	5058.00	412	408	-	(408)
439	Blind Veterans Pension.....	5060.00	220	222	222	-
440	Paralyzed Veterans Pension.....	5062.00	419	425	455	30
441	National Guard Pension.....	5064.00	5	5	5	-
442	Supplemental Life Insurance Premiums.....	5065.00	368	364	364	-
443	Civil Air Patrol.....	5085.00	-	-	-	-
444	Disabled American Veterans Transportation.....	5090.01	339	336	336	-
445	Veterans Outreach Services.....	5090.03	1,664	1,632	1,632	-
446	Department Total		110,334	128,681	122,427	(6,254)

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

						Difference
						2012-13
						Proposed
						Budget vs.
						2011-12
						Available
						State
Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State		
447						
448	Public Welfare					
450	General Government Operations.....	5201.00	62,434	59,893	60,156	263
451	Information Systems.....	5244.00	51,214	44,631	45,968	1,337
452	County Administration - Statewide.....	5264.00	38,656	32,793	32,793	-
453	County Assistance Offices.....	5276.00	270,186	262,470	259,970	(2,500)
454	Child Support Enforcement.....	5290.00	14,681	13,796	13,796	-
455	New Directions.....	5297.55	32,801	17,183	17,183	-
456	Youth Development Institutions and Forestry Camps.....	5308.00	78,567	72,741	72,432	(309)
457 *	Mental Health Services.....	5322.00	695,358	717,213	166,819	(550,394)
458	Intellectual Disabilities - State Centers.....	5354.00	81,701	106,310	109,878	3,568
459	Cash Grants.....	5360.00	278,175	234,061	66,426	(167,635)
460	Supplemental Grants - Aged, Blind and Disabled.....	5371.75	148,450	150,029	153,450	3,421
461	Payment to Federal Government - Medicare Drug Program.....	5371.90	209,952	480,529	521,035	40,506
462 *	Medical Assistance - Outpatient.....	5372.00	461,037	648,365	506,677	(141,688)
463	Medical Assistance - Inpatient.....	5382.00	249,798	364,851	275,208	(89,643)
464	Medical Assistance - Capitation.....	5386.00	2,478,449	3,271,565	3,667,626	396,061
465	Uncompensated Care.....	5390.00	-	-	-	-
466	Medical Assistance - Obstetric and Neonatal Services.....	5390.11	4,908	3,681	3,313	(368)
467	Long-Term Care.....	5392.00	713,831	730,215	741,484	11,269
468	Home and Community Based Services.....	5393.00	-	160,384	157,460	(2,924)
469	Medical Assistance - Long Term Care - Managed Care.....	5394.00	-	71,872	83,001	11,129
470	Hospital Based Burn Centers.....	5394.11	5,042	3,782	3,404	(378)
471	Medical Assistance - Critical Care Hospitals.....	5394.30	4,768	3,576	3,218	(358)
472	Trauma Centers.....	5395.11	11,541	8,656	7,790	(866)
473	Medical Assistance - State-Related Academic Medical Centers.....	5395.81	19,236	12,618	11,356	(1,262)
474	Medical Assistance - Physician Practice Plans.....	5396.11	9,721	6,437	5,793	(644)
475	Medical Assistance - Transportation.....	5398.00	75,300	65,221	74,799	9,578
476	Expanded Medical Services for Women.....	5401.55	4,612	4,794	5,044	250
477	AIDS Special Pharmaceutical Services.....	5401.76	16,267	10,267	10,267	-
478	Special Pharmaceutical Services.....	5401.78	2,346	3,618	2,017	(1,601)
479 *	Behavioral Health Services.....	5401.79	53,231	47,908	-	(47,908)
480	Psychiatric Services in Eastern PA.....	5401.85	-	-	-	-
481	Intellectual Disabilities - Intermediate Care Facilities.....	5406.00	110,444	143,803	143,005	(798)
482 *	Intellectual Disabilities - Community Base Program.....	5410.00	155,958	166,520	20,746	(145,774)
483	Intellectual Disabilities - Community Waiver Program.....	5414.00	672,376	854,863	871,085	16,222

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

						Difference 2012-13 Proposed Budget vs. 2011-12 Available State
		Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	
Department / Appropriation						
484	Early Intervention.....	5422.00	103,700	112,926	119,788	6,862
485	Autism Intervention and Services.....	5430.00	13,136	13,549	12,761	(788)
486	Intellectual Disabilities - Lansdowne Residential Services.....	5432.00	398	358	340	(18)
487 *	County Child Welfare.....	5434.00	1,045,607	1,000,475	995,895	(4,580)
488	Community Based Family Centers.....	5454.00	6,321	3,258	3,258	-
489	Child Care Services.....	5462.00	171,720	154,265	145,369	(8,896)
490	Child Care Assistance.....	5479.11	189,582	171,989	156,728	(15,261)
491	Nurse Family Partnership.....	5480.11	11,978	11,978	11,978	-
492	Domestic Violence.....	5490.00	12,385	12,261	12,261	-
493	Rape Crisis.....	5500.00	7,087	7,016	7,016	-
494	Breast Cancer Screening.....	5508.00	1,639	1,623	1,623	-
495 *	Human Services Development Fund.....	5512.00	23,478	14,956	673,695	658,739
496	Legal Services.....	5516.00	3,039	2,735	2,461	(274)
497 *	Homeless Assistance.....	5520.00	22,834	20,551	-	(20,551)
498	Services to Persons with Disabilities.....	5524.00	115,635	135,672	140,867	5,195
499	Attendant Care.....	5530.00	106,203	103,463	90,348	(13,115)
500	Medical Assistance - Workers with Disabilities.....	5536.11	1,600	17,828	42,463	24,635
501	Facilities and Service Enhancements.....	5537.00	2,700	-	-	-
502	Acute Care Hospitals.....	5538.00	6,000	-	-	-
503	Health Care Clinics.....	5539.22	2,500	1,000	900	(100)
504	Department Total		8,858,582	10,560,548	10,530,950	(29,598)
505 *	Part of Human Services Development Block Grant proposal					
506						
507	Revenue					
508	General Government Operations.....	6301.00	135,229	132,538	124,554	(7,984)
509	Technology and Process Modernization.....	6302.76	15,869	21,450	20,450	(1,000)
510	Commissions - Inheritance and Realty Transfer Taxes (EA).....	6303.00	6,431	7,156	7,156	-
511	Distribution of Public Utility Realty Tax.....	6306.00	32,202	32,160	32,976	816
512	Department Total		189,731	193,304	185,136	(8,168)
513						
514	State					
515	General Government Operations.....	6351.00	3,340	3,080	3,369	289
516	Statewide Uniform Registry of Electors.....	6353.75	3,887	3,775	4,257	482
517	Voter Registration.....	6354.00	468	451	451	-
518	Electoral College.....		-	-	10	
519	Lobbying Disclosure.....	6356.11	364	687	562	(125)

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

						Difference
						2012-13
						Proposed
						Budget vs.
						2011-12
						Available
						State
Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State		
520	Publishing State Reapportionment Maps.....	6359.00	-	1,400	-	(1,400)
521	Publishing Federal Reapportionment Maps.....	6359.11	-	300	-	(300)
522	Voting of Citizens in Military Service.....	6360.00	40	40	60	20
523	County Election Expenses (EA).....	6364.00	397	393	150	(243)
524	Department Total		8,496	10,126	8,859	(1,277)
525						
526	Transportation					
527	Rail Freight and Intermodal Coordination.....	6451.00	896	900	855	(45)
528	Vehicle Sales Tax Collections.....	6470.00	1,093	882	882	-
529	Voter Registration.....	6476.00	198	422	422	-
530	Voter ID.....		-	-	1,000	
531	Rail Freight Assistance.....	6492.00	-	5,750	-	(5,750)
532	Department Total		2,187	7,954	3,159	(5,795)
533						
534	State Police					
535	General Government Operations.....	6651.00	164,639	174,630	176,604	1,974
536	Law Enforcement Information Technology.....	6663.98	6,689	6,436	6,372	(64)
537	Municipal Police Training.....	6664.00	1,061	1,029	998	(31)
538	Forensic Laboratory Support.....	6665.00	-	1,500	-	(1,500)
539	Automated Fingerprint Identification System.....	6668.00	893	870	861	(9)
540	Gun Checks.....	6670.00	2,286	2,263	2,195	(68)
541	Department Total		175,568	186,728	187,030	302
542						
543	Civil Service Commission					
544	General Government Operations.....	6771.00	1	1	1	-
545	Department Total		1	1	1	-
546						
547	Emergency Management Agency					
548	General Government Operations.....	6801.00	5,529	6,146	7,830	1,684
549	Information Systems Management.....	6809.30	952	934	-	(934)
550	State Fire Commissioner.....	6816.00	2,169	2,099	1,994	(105)
551	Security and Emergency Preparedness.....	6819.00	1,001	1,001	1,001	-
552	Emergency and Disaster Relief - February 2010 Snowstorms.....	6854.03	-	-	-	-
553	Firefighters' Memorial Flag.....	6857.80	10	10	10	-
554	Red Cross Extended Care Program.....	6857.90	199	100	-	(100)
555	Regional Events Security.....	6858.00	2,984	-	-	-

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

						Difference
						2012-13
						Proposed
						Budget vs.
						2011-12
						Available
						State
Department / Appropriation	Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State		
556	January 2011 Winter Storm Relief.....	6589.00	250	-	-	-
557	April 2011 Flooding Disaster Relief.....		-	4,750	-	(4,750)
558	Hazard Mitigation.....		-	-	2,640	2,640
559	Summer 2011 Storm Disaster Relief.....		-	10,000	16,000	6,000
560	Department Total		13,094	25,040	29,475	4,435
561						
562	Fish and Boat Commission					
563	Atlantic States Marine Fisheries Commission.....	6901.00	17	-	-	-
564	Department Total		17	-	-	-
565						
566	State System of Higher Education					
567	State Universities.....	6911.00	444,470	412,751	330,201	(82,550)
568	Recruitment of the Disadvantaged.....	6914.00	446	-	-	-
569	PA Center for Environmental Education (PCEE).....	6914.58	368	-	-	-
570	McKeever Center.....	6915.75	213	-	-	-
571	Affirmative Action.....	6916.00	1,152	-	-	-
572	Program Initiatives.....	6917.77	18,548	-	-	-
573	Department Total		465,197	412,751	330,201	(82,550)
574						
575	Higher Education Assistance Agency					
576	Grants to Students.....	7001.00	388,313	380,935	361,888	(19,047)
577	Higher Education for the Disadvantaged.....	7001.33	2,410	2,364	2,246	(118)
578	Higher Education of Blind or Deaf Students.....	7001.44	50	49	47	(2)
579	Matching Payments for Student Aid.....	7004.00	13,409	13,154	12,496	(658)
580	Institutional Assistance Grants.....	7006.00	30,110	24,389	17,072	(7,317)
581	Bond-Hill Scholarships.....	7008.00	712	534	507	(27)
582	Agricultural Loan Forgiveness.....	7012.00	68	-	-	-
583	SciTech and Technology Scholarships.....	7019.75	3,471	-	-	-
584	Cheyney Keystone Academy.....	7023.75	1,694	1,525	1,449	(76)
585	Nursing Shortage Initiative.....	7024.00	962	-	-	-
586	Department Total		441,199	422,950	395,705	(27,245)
587						
588	Historical and Museum Commission					
589	General Government Operations.....	7081.00	18,467	17,525	16,649	(876)
590	Museum Assistance Grants.....	7096.00	-	-	-	-
591	Regional History Centers.....	7098.00	-	-	-	-

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

						Difference 2012-13 Proposed Budget vs. 2011-12 Available State
		Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	
Department / Appropriation						
592	University of Pennsylvania Museum.....	7104.00	-	-	-	-
593	Department Total		18,467	17,525	16,649	(876)
594						
595	Environmental Hearing Board					
596	Environmental Hearing Board.....	7425.00	1,578	1,727	1,727	-
597	Department Total		1,578	1,727	1,727	-
598						
599	Probation and Parole					
600	General Government Operations.....	7451.00	98,722	104,960	110,281	5,321
601	Sexual Offenders Assessment Board.....	7452.00	4,274	4,799	5,164	365
602	Improvement of Adult Probation Services.....	7458.00	17,582	17,076	16,222	(854)
603	Department Total		120,578	126,835	131,667	4,832
604						
605	Securities Commission					
606	General Government Operations (merge with Dept. of Banking).....	7501.00	1,145	1,031	-	(1,031)
607	Department Total		1,145	1,031	-	(1,031)
608						
609	Tax Equalization Board					
610	General Government Operations (moved to DCED GGO, Row 142).....	7526.00	1,009	1,057	-	(1,057)
611	Department Total		1,009	1,057	-	(1,057)
612						
613	Health Care Cost Containment Council					
614	Health Care Cost Containment Council (moved to Health Care Analysis and Reporting, Row 346).....	7527.00	2,710	2,683	-	(2,683)
615	Department Total		2,710	2,683	-	(2,683)
616						
617	Ethics Commission					
618	State Ethics Commission.....	7528.00	1,786	1,768	1,680	(88)
619	Department Total		1,786	1,768	1,680	(88)
620						
621	State Employees' Retirement System					
622	National Guard - Employer Contribution.....	7530.00	4	4	4	-
623	Department Total		4	4	4	-
624						
625	Thaddeus Stevens College of Technology					
626	Thaddeus Stevens College of Technology.....	7540.00	8,550	10,332	10,332	-
627	Department Total		8,550	10,332	10,332	-

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

						Difference
						2012-13
						Proposed
						Budget vs.
						2011-12
						Available
						State
Department / Appropriation		Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	2012-13 Proposed Budget vs. 2011-12 Available State
628						
629	Housing Finance Agency					
630	PHFA - Homeowners Emergency Mortgage Assistance.....	7545.00	10,476	2,000	-	(2,000)
633	Department Total		10,476	2,000	-	(2,000)
634						
635	Legislature					
636	Senate					
637	Senators' Salaries.....	8001.00	5,570	6,734	6,734	-
638	Senate President - Expenses.....	8004.00	300	300	300	-
639	Employees of Chief Clerk.....	8006.00	2,723	2,540	2,413	(127)
640	Salaried Officers and Employees.....	8008.00	8,880	10,300	9,785	(515)
641	Reapportionment Expenses.....	8009.00	800	-	-	-
642	Incidental Expenses.....	8010.00	2,963	2,821	2,680	(141)
643	Postage.....	8012.00	1,040	-	-	-
644	Expenses - Senators.....	8046.00	1,238	1,238	1,176	(62)
645	Legislative Printing and Expenses.....	8048.00	7,425	6,867	6,524	(343)
646	Computer Services (R).....	8050.00	-	-	-	-
647	Computer Services (D).....	8052.00	-	-	-	-
648	Computer Services (R) and (D).....	8052.11	3,960	-	-	-
649	Committee on Appropriations (R).....	8054.00	-	-	-	-
650	Committee on Appropriations (D).....	8056.00	-	-	-	-
651	Committee on Appropriations (R) and (D).....	8056.11	498	2,498	2,373	(125)
652	Caucus Operations (R).....	8057.00	-	-	-	-
653	Caucus Operations (D).....	8058.00	-	-	-	-
654	Caucus Operations (R) and (D).....	8059.00	56,559	60,000	57,000	(3,000)
655	House of Representatives					
656	Members' Salaries, Speaker's Extra Compensation.....	8201.00	17,656	25,584	25,584	-
657	Caucus Operations.....	8202.00	11,000	95,500	90,725	(4,775)
658	House Employees (D).....	8204.00	18,774	-	-	-
659	House Employees (R).....	8206.00	18,774	-	-	-
660	Speaker's Office.....	8208.00	1,714	1,714	1,628	(86)
661	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	8210.00	11,298	14,048	13,346	(702)
662	Reapportionment Expenses.....	8211.00	800	-	-	-
663	Mileage - Representatives, Officers and Employes.....	8212.00	352	352	334	(18)
664	Chief Clerk and Legislative Journal.....	8214.00	2,645	2,645	2,513	(132)
665	Speaker.....	8216.11	-	-	-	-

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

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

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

						Difference 2012-13 Proposed Budget vs. 2011-12 Available State
		Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	
Department / Appropriation						
702	Legislative Budget and Finance Committee.....	8521.00	1,757	1,318	1,252	(66)
703	Legislative Data Processing Center.....	8543.00	2,791	17,369	16,501	(868)
704	Joint State Government Commission.....	8546.00	1,402	1,052	999	(53)
705	Local Government Commission.....	8548.00	1,063	1,010	960	(50)
706	Local Government Codes.....	8550.00	22	11	10	(1)
707	Joint Legislative Air and Water Pollution Control Committee.....	8552.00	389	292	277	(15)
708	Legislative Audit Advisory Commission.....	8554.00	163	150	143	(7)
709	Independent Regulatory Review Commission.....	8556.00	1,680	1,680	1,596	(84)
710	Capitol Preservation Committee.....	8558.00	414	414	393	(21)
711	Capitol Restoration.....	8560.00	1,906	1,811	1,720	(91)
712	Commission on Sentencing.....	8564.00	1,397	1,327	1,261	(66)
713	Center For Rural Pennsylvania.....	8566.00	870	653	620	(33)
714	Commonwealth Mail Processing Center.....	8566.05	1,027	2,894	2,749	(145)
715	Legislative Reapportionment Commission.....	8566.75	2,400	2,400	-	(2,400)
716	Host State Committee Expenses CSG.....	8567.00	49	-	-	-
717	Independent Fiscal Office.....		-	1,900	1,805	(95)
718	Department Total		311,285	314,482	298,108	(16,374)
719						
720	Judiciary					
721	Supreme Court					
722	Supreme Court.....	8701.00	13,424	13,424	13,424	-
723	Justices Expenses.....	8703.00	115	115	115	-
724	Judicial Center Operations.....	8704.00	655	655	655	-
725	Judicial Council.....	8704.75	137	137	137	-
726	District Court Administrators.....	8704.85	16,773	16,773	16,773	-
727	Interbranch Commission.....	8704.86	349	349	349	-
728	Court Management Education.....	8704.95	71	71	71	-
729	Rules Committees.....	8704.96	1,448	1,448	1,448	-
730	Civil Procedural Rules Committee.....	8708.00	-	-	-	-
731	Appellate/Orphans Rules Committee.....	8708.10	-	-	-	-
732	Rules of Evidence Committee.....	8708.20	-	-	-	-
733	Minor Court Rules Committee.....	8708.30	-	-	-	-
734	Criminal Procedural Rules Committee.....	8710.00	-	-	-	-
735	Domestic Relations Committee.....	8712.00	-	-	-	-
736	Juvenile Court Rules Committee.....	8713.00	-	-	-	-
737	Court Administrator.....	8714.00	9,663	9,663	9,663	-

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

						Difference 2012-13 Proposed Budget vs. 2011-12 Available State
		Leg. Seq.	2010-11 Actual State	2011-12 Available State	2012-13 Proposed Budget State	
Department / Appropriation						
738	Integrated Criminal Justice System.....	8718.00	2,303	2,303	2,303	-
739	Unified Judicial System Security	8719.50	1,994	1,994	1,994	-
740	Superior Court					
741	Superior Court.....	8771.00	26,237	26,237	26,237	-
742	Judges Expenses.....	8774.00	178	178	178	-
743	Commonwealth Court					
744	Commonwealth Court.....	8784.00	15,926	15,926	15,926	-
745	Judges Expenses.....	8786.00	128	128	128	-
746	Courts of Common Pleas					
747	Courts of Common Pleas.....	8801.00	79,136	92,083	92,083	-
748	Senior Judges.....	8804.00	3,607	3,607	3,607	-
749	Judicial Education.....	8806.00	1,105	1,105	1,105	-
750	Ethics Committee.....	8807.00	55	55	55	-
751	Community Courts & Magisterial District Justices					
752	Magisterial District Judges.....	8811.00	58,986	68,039	68,039	-
753	Magisterial District Judge Education.....	8812.75	651	651	651	-
754	Philadelphia Courts					
755	Traffic Court.....	8815.00	912	912	912	-
756	Municipal Court.....	8821.00	5,546	5,546	5,546	-
757	Law Clerks.....	8824.00	-	-	-	-
758	Domestic Violence Services.....	8826.00	-	-	-	-
759	Judicial Conduct Board.....	8832.65	1,182	1,182	1,182	-
760	Court of Judicial Discipline.....	8832.75	454	454	454	-
761	Reimbursement of County Costs					
762	Jurors Cost Reimbursement.....	8833.00	1,085	1,085	1,085	-
763	County Courts Reimbursement.....	8836.00	33,405	33,405	33,405	-
764	Senior Judge Reimbursement.....	8837.11	1,335	1,335	1,335	-
765	Gun Court Reimbursements.....	8837.12	-	-	-	-
766	Court Consolidation.....	8837.14	-	-	-	-
767	Department Total		276,860	298,860	298,860	-
	Nonpreferreds Total		657,159	514,850	367,819	(147,031)
	EAs Total		12,428	12,749	14,906	2,157
	General Fund Total		25,253,810	27,161,435	27,138,970	(22,465)