

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

Row	Department / Appropriation	Leg. Seq.	2011-12 Enacted w/ Supp. State	2012-13 Gov Budget State	\$ Difference 2012-13 vs. 2011-12 State	% Difference 2012-13 vs. 2011-12 State
1	Governor's Office					
2	Governor's Office (added Office of Public Liaison from row 19).....	S 2.00	6,166	6,179	13	0.2%
3	Department Total		6,166	6,179	13	0.2%
5	Executive Offices					
6	Office of Administration.....	S 10.00	8,447	8,106	(341)	-4.0%
7	Unemployment Compensation and Transition Costs.....	S 10.11	1,480	-	(1,480)	-100.0%
8	Office of the Receiver - City of Harrisburg.....	S 20.00	1,000	2,000	1,000	100.0%
9	Medicare Part B Penalties.....	S 24.00	295	291	(4)	-1.4%
10	Commonwealth Technology Services.....	S 28.75	42,120	43,339	1,219	2.9%
11	Statewide Public Safety Radio System.....	S 31.11	6,724	6,724	0	0.0%
12	Office of Inspector General.....	S 32.00	4,183	4,152	(31)	-0.7%
13	Inspector General - Welfare Fraud.....	S 34.00	12,705	12,705	0	0.0%
14	Office of the Budget.....	S 38.00	19,513	18,537	(976)	-5.0%
15	Audit of the Auditor General.....	S 42.13	99	-	(99)	-100.0%
16	Health Information Exchange.....	S 44.44	804	804	0	0.0%
17	Office of General Counsel.....	S 44.75	3,357	3,189	(168)	-5.0%
18	Human Relations Commission.....	S 46.00	9,491	9,491	0	0.0%
19	Office of Public Liaison (to row 2).....	S 50.00	338	-	(338)	-100.0%
20	Council on the Arts.....	S 56.00	886	886	0	0.0%
21	Juvenile Court Judges Commission.....	S 64.00	2,461	2,461	0	0.0%
22	Public Employee Retirement Commission (to row 95).....	S 66.00	690	-	(690)	-100.0%
23	Commission on Crime and Delinquency.....	S 68.00	3,183	3,183	0	0.0%
24	Safe Schools Advocate.....	S 69.00	400	380	(20)	-5.0%
25	Violence Prevention Programs.....	S 114.07	1,921	1,863	(58)	-3.0%
26	Intermediate Punishment Treatment Programs.....	S 114.27	18,167	18,167	0	0.0%
27	Juvenile Probation Services.....	S 120.86	17,310	16,445	(865)	-5.0%
28	Grants to the Arts.....	S 144.00	8,179	8,179	0	0.0%
29	Department Total		163,753	160,902	(2,851)	-1.7%
31	Lieutenant Governor					
32	Lieutenant Governor's Office.....	S 491.00	858	802	(56)	-6.5%
33	Board of Pardons.....	S 494.00	487	476	(11)	-2.3%
34	Department Total		1,345	1,278	(67)	-5.0%
36	Attorney General					
37	General Government Operations.....	S 501.00	37,311	35,446	(1,865)	-5.0%
38	Drug Law Enforcement.....	S 510.00	24,227	23,500	(727)	-3.0%
39	Local Drug Task Forces.....	S 514.00	9,901	9,604	(297)	-3.0%
40	Drug Strike Task Force.....	S 515.75	2,060	1,998	(62)	-3.0%
41	Joint Local-State Firearm Task Force.....	S 515.85	3,107	3,014	(93)	-3.0%
42	Witness Relocation Program.....	S 516.11	1,133	1,099	(34)	-3.0%
43	Child Predator Interception Unit.....	S 516.33	1,371	1,330	(41)	-3.0%
44	Capital Appeals Case Unit.....	S 516.44	488	473	(15)	-3.1%
45	Charitable Nonprofit Conversions.....	S 517.55	877	851	(26)	-3.0%
46	Tobacco Law Enforcement.....	S 517.65	625	606	(19)	-3.0%
47	County Trial Reimbursement.....	S 517.75	292	200	(92)	-31.5%
48	Department Total		81,392	78,121	(3,271)	-4.0%
50	Auditor General					
51	Auditor General's Office.....	S 571.00	42,923	40,777	(2,146)	-5.0%
52	Board of Claims.....	S 574.00	1,701	1,616	(85)	-5.0%
53	Department Total		44,624	42,393	(2,231)	-5.0%
55	Treasury					
56	General Government Operations.....	S 647.00	33,423	31,752	(1,671)	-5.0%
57	Information Technology Modernization.....	S 648.00	7,500	7,425	(75)	-1.0%
58	Divestiture Reimbursement.....	S 649.00	-	165	165	100.0%
59	Board of Finance and Revenue.....	S 650.00	2,047	1,945	(102)	-5.0%
60	Intergovernmental Organizations.....	S 652.00	1,174	1,139	(35)	-3.0%
61	Publishing Monthly Statements.....	S 654.00	15	15	0	0.0%
62	Replacement Checks (EA).....	S 656.00	2,300	2,200	(100)	-4.3%

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

Flow	Department / Appropriation	Leg. Seq.	2011-12 Enacted w/ Supp. State	2012-13 Gov Budget State	\$ Difference 2012-13 vs. 2011-12 State	% Difference 2012-13 vs. 2011-12 State
63	Law Enforcement & Emergency Response Personnel Death Benefits.....	S 657.75	2,163	2,163	0	0.0%
64	Loan and Transfer Agents.....	S 658.00	65	60	(5)	-7.7%
65	Tax Note Expenses (EA).....	S 660.00	-	400	400	100.0%
66	Interest on Tax Anticipation Notes (EA).....	S 662.00	-	5,000	5,000	100.0%
67	General Obligation Debt Service.....	S 666.00	1,041,432	1,114,332	72,900	7.0%
68	Department Total		1,090,119	1,166,596	76,477	7.0%
69						
70	Agriculture					
71	General Government Operations	S 901.00	26,442	26,197	(245)	-0.9%
72	Agricultural Excellence.....	S 923.70	270	-	(270)	-100.0%
73	Farmers' Market Food Coupons.....	S 924.00	2,079	2,079	0	0.0%
74	Agricultural Research.....	S 927.87	787	-	(787)	-100.0%
75	Agricultural Promotion, Education, and Exports.....	S 927.91	196	-	(196)	-100.0%
76	Hardwoods Research and Promotion.....	S 927.92	270	-	(270)	-100.0%
77	Animal Health Commission.....	S 928.00	4,579	4,350	(229)	-5.0%
78	Transfer to State Farm Products Show Fund.....	S 938.00	2,579	2,450	(129)	-5.0%
79	* Payments to Pennsylvania Fairs.....	S 940.00	971	-	(971)	-100.0%
80	Livestock Show.....	S 942.00	160	-	(160)	-100.0%
81	Open Dairy Show.....	S 944.00	160	-	(160)	-100.0%
82	Youth Shows	S 945.00	127	121	(6)	-4.7%
83	State Food Purchase.....	S 950.00	17,338	17,338	0	0.0%
84	Food Marketing and Research.....	S 951.00	494	-	(494)	-100.0%
85	Transfer to Nutrient Management Fund.....	S 960.00	2,741	2,714	(27)	-1.0%
86	Transfer to the Conservation District Fund.....	S 963.00	1,029	1,019	(10)	-1.0%
87	* University of Pennsylvania - Veterinary Activities	S 981.87	27,889	-	(27,889)	-100.0%
88	* University of Pennsylvania - Center for Infectious Disease	S 981.97	248	-	(248)	-100.0%
89	* Transfer to Agricultural College Land Scrip Fund Restr. Acct.	S 984.00	44,737	-	(44,737)	-100.0%
90	Department Total		133,096	56,268	(76,828)	-57.7%
91						
92	* <i>Transferred to Race Horse Development Fund</i>					
93						
94	Community and Economic Development					
95	General Government Operations (from rows 22 and 439).....	S 1201.00	13,316	15,816	2,500	18.8%
96	Office of Open Records.....	S 1220.06	1,174	1,174	0	0.0%
97	World Trade PA.....	S 1220.08	6,125	6,143	18	0.3%
98	Marketing to Attract Tourists	S 1224.00	4,000	3,010	(990)	-24.8%
99	Marketing to Attract Business.....	S 1226.00	990	941	(49)	-4.9%
100	PennPORTS	S 1232.15	3,699	3,699	0	0.0%
101	PennPORTS - Philadelphia Regional Port Authority Debt Service.....	S 1232.45	4,558	4,604	46	1.0%
102	Transfer to Municipalities Financial Recovery Revolving Fund.....	S 1235.75	925	2,600	1,675	181.1%
103	Transfer to Ben Franklin Tech. Development Authority Fund.....	S 1236.22	14,500	14,500	0	0.0%
104	Transfer to Commonwealth Financing Authority.....	S 1236.44	82,019	82,019	0	0.0%
105	Intergovernmental Cooperation Authority - 2nd Class Cities.....	S 1238.11	428	328	(100)	-23.4%
106	Pennsylvania First	S 1239.00	25,000	22,500	(2,500)	-10.0%
107	Municipal Assistance Program	S 1273.00	676	642	(34)	-5.0%
108	Keystone Communities	S 1275.00	12,000	10,800	(1,200)	-10.0%
109	Appalachian Regional Commission.....	S 1280.00	989	1,003	14	1.4%
110	Partnerships for Regional Economic Performance	S 1280.05	11,880	11,880	0	0.0%
111	Discovered in PA, Developed in PA.....	S 1280.07	9,900	9,900	0	0.0%
112	Tourism - Accredited Zoos.....	S 1291.00	450	-	(450)	-100.0%
113	Early Intervention for Distressed Municipalities.....	S 1416.98	685	785	100	14.6%
114	Powdered Metals.....	S 1417.30	100	-	(100)	-100.0%
115	Infrastructure and Facilities Improvement Grants.....	S 1419.55	19,409	19,409	0	0.0%
116	Department Total		212,823	211,753	(1,070)	-0.5%
117						
118	Conservation and Natural Resources					
119	General Government Operations.....	S 1601.00	17,114	16,258	(856)	-5.0%
120	State Parks Operations.....	S 1620.00	27,534	26,157	(1,377)	-5.0%
121	State Forests Operations.....	S 1628.00	5,811	5,429	(382)	-6.6%
122	Forest Pest Management.....	S 1642.00	1,829	1,774	(55)	-3.0%
123	Annual Fixed Charges - Flood Lands.....	S 1648.00	63	65	2	3.2%
124	Annual Fixed Charges - Project 70.....	S 1650.00	33	40	7	21.2%

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

Row	Department / Appropriation	Leg. Seq.	2011-12 Enacted w/ Supp. State	2012-13 Gov Budget State	\$ Difference 2012-13 vs. 2011-12 State	% Difference 2012-13 vs. 2011-12 State
125	Annual Fixed Charges - Forest Lands.....	S 1652.00	2,512	2,600	88	3.5%
126	Annual Fixed Charges - Park Lands.....	S 1654.00	392	400	8	2.0%
127	Department Total		55,288	52,723	(2,565)	-4.6%
128						
129	Corrections					
130	General Government Operations.....	S 1854.00	29,679	29,679	0	0.0%
131	Medical Care.....	S 1856.00	238,810	217,445	(21,365)	-8.9%
132	Inmate Education and Training.....	S 1858.00	39,925	39,925	0	0.0%
133	State Correctional Institutions.....	S 1860.00	1,558,608	1,579,973	21,365	1.4%
134	Department Total		1,867,022	1,867,022	0	0.0%
135						
136	Drug and Alcohol Programs					
137	General Government Operations.....	S 1880.00	-	466	466	100.0%
138	Assistance to Drug and Alcohol Programs (Moved from Dept. of Health).....	S 1890.00	40,698	41,232	534	1.3%
139	Department Total		40,698	41,698	1,000	2.5%
140						
141	Education					
142	General Government Operations.....	S 2001.00	23,963	23,414	(549)	-2.3%
143	Information and Technology Improvement.....	S 2102.00	4,223	4,181	(42)	-1.0%
144	PA Assessment.....	S 2102.55	36,590	52,191	15,601	42.6%
145	State Library.....	S 2106.00	2,060	1,946	(114)	-5.5%
146	Youth Development Centers - Education.....	S 2111.00	10,500	10,185	(315)	-3.0%
147	* Student Achievement Education Block Grant.....	S 2136.00	6,494,264	6,516,087	21,823	0.3%
148	Pre-K Counts.....	S 2138.61	82,784	78,645	(4,139)	-5.0%
149	Head Start Supplemental Assistance.....	S 2138.62	37,278	35,414	(1,864)	-5.0%
150	Mobile Science Education Program.....	S 2142.00	650	-	(650)	-100.0%
151	Teacher Professional Development.....	S 2145.00	7,177	6,459	(718)	-10.0%
152	Adult and Family Literacy.....	S 2150.00	12,289	11,675	(614)	-5.0%
153	+ Career and Technical Education.....	S 2153.65	73,443	74,532	1,089	1.5%
154	Authority Rentals and Sinking Fund Requirements.....	S 2154.00	296,198	296,198	0	0.0%
155	Special Education.....	S 2162.00	1,026,815	1,026,815	0	0.0%
156	Early Intervention.....	S 2166.00	198,116	206,173	8,057	4.1%
157	Tuition for Orphans and Children Placed in Private Homes.....	S 2172.00	56,655	58,610	1,955	3.5%
158	Payments in Lieu of Taxes.....	S 2174.00	194	194	0	0.0%
159	Education of Migrant Laborers' Children.....	S 2176.00	898	853	(45)	-5.0%
160	PA Charter Schools for the Deaf and Blind.....	S 2180.00	39,401	39,401	0	0.0%
161	Special Education - Approved Private Schools.....	S 2182.00	98,098	98,098	0	0.0%
162	School Food Services.....	S 2188.00	30,525	31,259	734	2.4%
163	School Nutrition Incentive Program.....	S 2190.10	3,327	-	(3,327)	-100.0%
164	School Employees' Retirement.....	S 2194.00	600,172	916,052	315,880	52.6%
165	Services to Nonpublic Schools.....	S 2216.00	86,384	82,065	(4,319)	-5.0%
166	Textbooks, Materials and Equipment for Nonpublic Schools.....	S 2218.00	26,278	24,964	(1,314)	-5.0%
167	Public Library Subsidy.....	S 2226.00	53,507	50,832	(2,675)	-5.0%
168	Library Services for the Visually Impaired and Disabled.....	S 2228.00	2,702	2,567	(135)	-5.0%
169	Library Access.....	S 2230.00	2,970	2,821	(149)	-5.0%
170	Job Training Programs.....	S 2276.00	4,800	-	(4,800)	-100.0%
171	Safe School Initiative.....	S 2282.68	2,128	2,022	(106)	-5.0%
172	+ Community Colleges.....	S 2283.75	230,727	221,926	(8,801)	-3.8%
173	Transfer to Community College Capital Fund.....	S 2283.81	46,369	46,369	0	0.0%
174	Regional Community Colleges Services.....	S 2283.79	700	-	(700)	-100.0%
175	Community Education Councils.....	S 2293.85	1,200	1,080	(120)	-10.0%
176	Education Subtotal		9,593,385	9,923,028	329,643	3.4%
177						
178	* The Student Achievement Education Block Grant proposal combines Basic Education Funding, Pupil Transportation, Nonpublic and Charter School Pupil Transportation and \$541.56 million of School Employees' Social Security.					
179	+ \$32.9 million of School Employees' Social Security funding is moved to Career and Technical Education and Community Colleges.					
180						
181	The Pennsylvania State University					
182	General Support.....	S 3000.77	214,110	149,877	(64,233)	-30.0%
183	Pennsylvania College of Technology.....	S 3016.00	13,584	13,584	0	0.0%
184	The Pennsylvania State University Subtotal		227,694	163,461	(64,233)	-28.2%

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

Row	Department / Appropriation	Leg. Seq.	2011-12 Enacted w/ Supp. State	2012-13 Gov Budget State	\$ Difference 2012-13 vs. 2011-12 State	% Difference 2012-13 vs. 2011-12 State
185	University of Pittsburgh					
186	General Support.....	S 3100.77	133,993	93,795	(40,198)	-30.0%
187	Rural Education Outreach.....	S 3101.00	2,083	1,458	(625)	-30.0%
188	University of Pittsburgh Subtotal		136,076	95,253	(40,823)	-30.0%
189	Temple University					
190	General Support.....	S 3150.77	139,917	97,942	(41,975)	-30.0%
191	Temple University Subtotal		139,917	97,942	(41,975)	-30.0%
192	Lincoln University					
193	General Support.....	S 3163.77	11,163	11,163	0	0.0%
194	Lincoln University Subtotal		11,163	11,163	0	0.0%
195	Department Total		10,108,235	10,290,847	182,612	1.8%
196						
197	Environmental Protection					
198	General Government Operations.....	S 3401.00	10,750	10,642	(108)	-1.0%
199	Environmental Program Management.....	S 3410.00	28,035	24,965	(3,070)	-11.0%
200	Chesapeake Bay Agricultural Source Abatement.....	S 3470.75	2,750	2,667	(83)	-3.0%
201	Environmental Protection Operations.....	S 3502.00	78,140	74,547	(3,593)	-4.6%
202	Black Fly Control and Research.....	S 3514.75	3,417	3,314	(103)	-3.0%
203	West Nile Virus Control.....	S 3515.75	3,942	3,824	(118)	-3.0%
204	Sewage Facilities Planning Grants.....	S 3534.00	779	-	(779)	-100.0%
205	Sewage Facilities Enforcement Grants.....	S 3536.00	2,549	-	(2,549)	-100.0%
206	Delaware River Master.....	S 3540.00	84	76	(8)	-9.5%
207	Ohio River Basin Commission.....	S 3542.00	13	-	(13)	-100.0%
208	Susquehanna River Basin Commission.....	S 3544.00	637	573	(64)	-10.0%
209	Interstate Commission on the Potomac River.....	S 3546.00	48	46	(2)	-4.2%
210	Delaware River Basin Commission.....	S 3548.00	983	934	(49)	-5.0%
211	Ohio River Valley Water Sanitation Commission.....	S 3550.00	143	136	(7)	-4.9%
212	Chesapeake Bay Commission.....	S 3552.00	239	227	(12)	-5.0%
213	Transfer to the Conservation District Fund.....	S 3554.00	2,885	2,856	(29)	-1.0%
214	Interstate Mining Commission.....	S 3558.00	32	30	(2)	-6.3%
215	Department Total		135,426	124,837	(10,589)	-7.8%
216						
217	General Services					
218	General Government Operations.....	S 4051.00	68,691	65,923	(2,768)	-4.0%
219	Publication of Pennsylvania Manual.....	S 4052.00	65	-	(65)	-100.0%
220	Rental and Municipal Charges.....	S 4058.00	22,583	22,969	386	1.7%
221	Utility Costs.....	S 4060.00	25,876	24,574	(1,302)	-5.0%
222	Excess Insurance Coverage.....	S 4072.00	1,412	1,624	212	15.0%
223	Capitol Fire Protection.....	S 4073.75	496	2,500	2,004	404.0%
224	Department Total		119,123	117,590	(1,533)	-1.3%
225						
226	Health					
227	General Government Operations.....	S 4201.00	22,718	21,918	(800)	-3.5%
228	Diabetes Programs	S 4252.00	100	-	(100)	-100.0%
229	Quality Assurance	S 4256.00	19,575	18,878	(697)	-3.6%
230	Health Care Analysis and Reporting (from row 488).....	S 4260.00	-	2,475	2,475	100.0%
231	Chronic Care Management	S 4284.90	1,000	970	(30)	-3.0%
232	Vital Statistics.....	S 4262.00	6,321	5,965	(356)	-5.6%
233	State Laboratory.....	S 4268.00	3,534	3,168	(366)	-10.4%
234	State Health Care Centers.....	S 4276.00	21,395	20,753	(642)	-3.0%
235	Sexually Transmitted Disease Screening and Treatment.....	S 4290.00	1,820	1,729	(91)	-5.0%
236	Primary Health Care Practitioner.....	S 4294.11	3,864	3,671	(193)	-5.0%
237	Newborn Screening.....	S 4297.95	4,110	3,904	(206)	-5.0%
238	Cancer Screening Services	S 4298.06	2,563	2,537	(26)	-1.0%
239	AIDS Programs.....	S 4304.00	7,169	7,169	0	0.0%
240	Regional Cancer Institutes.....	S 4312.00	450	345	(105)	-23.3%
241	School District Health Services.....	S 4316.00	37,620	36,620	(1,000)	-2.7%
242	Local Health Departments.....	S 4318.00	26,759	25,421	(1,338)	-5.0%
243	Local Health - Environmental.....	S 4320.00	7,357	6,989	(368)	-5.0%
244	Maternal and Child Health.....	S 4324.00	887	822	(65)	-7.3%
245	Transition For Department of Drug and Alcohol Programs.....	S 4337.90	1,000	-	(1,000)	-100.0%
246	Tuberculosis Screening and Treatment.....	S 4348.00	920	874	(46)	-5.0%

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

Row	Department / Appropriation	Leg. Seq.	2011-12 Enacted w/ Supp. State	2012-13 Gov Budget State	\$ Difference 2012-13 vs. 2011-12 State	% Difference 2012-13 vs. 2011-12 State
247	Renal Dialysis.....	S 4352.00	6,779	6,779	0	0.0%
248	Services for Children with Special Needs	S 4354.00	1,551	1,535	(16)	-1.0%
249	Adult Cystic Fibrosis	S 4356.00	450	427	(23)	-5.1%
250	Cooley's Anemia	S 4358.00	100	95	(5)	-5.0%
251	Hemophilia	S 4362.00	949	902	(47)	-5.0%
252	Lupus	S 4363.00	100	-	(100)	-100.0%
253	Sickle Cell	S 4364.00	1,200	1,140	(60)	-5.0%
254	Regional Poison Control Centers.....	S 4368.00	700	-	(700)	-100.0%
255	Trauma Program Coordination.....	S 4370.00	270	-	(270)	-100.0%
256	Epilepsy Support Services	S 4374.00	390	-	(390)	-100.0%
257	Bio-Technology Research.....	S 4376.00	1,786	-	(1,786)	-100.0%
258	Tourette Syndrome	S 4378.00	75	-	(75)	-100.0%
259	Department Total		183,512	175,086	(8,426)	-4.6%
260						
261	Insurance					
262	General Government Operations.....	S 4731.00	18,502	17,947	(555)	-3.0%
263	Children's Health Insurance Administration	S 4732.00	4,807	3,640	(1,167)	-24.3%
264	Children's Health Insurance.....	S 4738.00	97,365	101,608	4,243	4.4%
265	Department Total		120,674	123,195	2,521	2.1%
266						
267	Labor and Industry					
268	General Government Operations.....	S 4801.00	12,990	12,510	(480)	-3.7%
269	Occupational and Industrial Safety (portion from row 270).....	S 4812.00	9,978	10,203	225	2.3%
270	PENNSAFE (to row 269 and Worker's Comp Admin Fund).....	S 4816.00	1,076	-	(1,076)	-100.0%
271	Occupational Disease Payments.....	S 4818.00	935	882	(53)	-5.7%
272	Transfer to Vocational Rehabilitation Fund.....	S 4820.77	40,473	39,056	(1,417)	-3.5%
273	Supported Employment.....	S 4822.00	418	397	(21)	-5.0%
274	Centers for Independent Living.....	S 4824.00	2,013	1,912	(101)	-5.0%
275	Workers' Compensation Payments.....	S 4828.00	1,079	957	(122)	-11.3%
276	Keystone Works.....	S 4829.00	-	2,500	2,500	100.0%
277	Assistive Technology Devices.....	S 4831.00	257	244	(13)	-5.1%
278	Assistive Technology Demonstration and Training.....	S 4832.00	420	399	(21)	-5.0%
279	New Choices / New Options.....	S 4844.00	500	-	(500)	-100.0%
280	Industry Partnerships.....	S 4848.36	1,613	1,452	(161)	-10.0%
281	Department Total		71,752	70,512	(1,240)	-1.7%
282						
283	Military and Veterans Affairs					
284	General Government Operations.....	S 5001.00	18,381	18,741	360	2.0%
285	Supplemental Life Insurance Premiums.....	S 5065.00	364	364	0	0.0%
286	Burial Detail Honor Guard.....	S 5012.10	99	99	0	0.0%
287	Armory/Readiness Centers Maintenance and Repair.....	S 5016.00	446	446	0	0.0%
288	Special State Duty.....	S 5016.45	35	35	0	0.0%
289	Veterans Homes.....	S 5048.05	93,357	87,121	(6,236)	-6.7%
290	Education of Veterans Children.....	S 5054.00	101	101	0	0.0%
291	Transfer to Educational Assistance Program Fund.....	S 5056.11	12,870	12,870	0	0.0%
292	Veterans Assistance (moved to proposed restricted account).....	S 5058.00	408	-	(408)	-100.0%
293	Blind Veterans Pension.....	S 5060.00	222	222	0	0.0%
294	Paralyzed Veterans Pension.....	S 5062.00	425	455	30	7.1%
295	National Guard Pension.....	S 5064.00	5	5	0	0.0%
296	Disabled American Veterans Transportation.....	S 5090.01	336	336	0	0.0%
297	Veterans Outreach Services.....	S 5090.03	1,632	1,632	0	0.0%
298	Department Total		128,681	122,427	(6,254)	-4.9%
299						
300	Public Welfare					
301	General Government Operations	S 5201.00	59,893	60,156	263	0.4%
302	Information Systems.....	S 5244.00	44,631	45,968	1,337	3.0%
303	County Administration - Statewide	S 5264.00	32,793	32,793	0	0.0%
304	County Assistance Offices.....	S 5276.00	259,326	259,970	644	0.2%
305	Child Support Enforcement.....	S 5290.00	13,796	13,796	0	0.0%
306	New Directions.....	S 5297.55	17,183	17,183	0	0.0%
307	Youth Development Institutions and Forestry Camps.....	S 5308.00	71,827	72,432	605	0.8%
308	* Mental Health Services.....	S 5322.00	717,213	166,819	(550,394)	-76.7%

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

Row	Department / Appropriation	Leg. Seq.	2011-12 Enacted w/ Supp. State	2012-13 Gov Budget State	\$ Difference 2012-13 vs. 2011-12 State	% Difference 2012-13 vs. 2011-12 State
309	Intellectual Disabilities - State Centers.....	S 5354.00	106,310	109,878	3,568	3.4%
310	Cash Grants.....	S 5360.00	220,356	66,426	(153,930)	-69.9%
311	Supplemental Grants - Aged, Blind and Disabled.....	S 5371.75	150,029	153,450	3,421	2.3%
312	Payment to Federal Government - Medicare Drug Program.....	S 5371.90	473,612	521,035	47,423	10.0%
313	* Medical Assistance - Outpatient.....	S 5372.00	645,095	506,677	(138,418)	-21.5%
314	Medical Assistance - Inpatient.....	S 5382.00	325,685	275,208	(50,477)	-15.5%
315	Medical Assistance - Capitation.....	S 5386.00	3,330,457	3,667,626	337,169	10.1%
316	Medical Assistance - Obstetric and Neonatal Services.....	S 5390.11	3,681	3,313	(368)	-10.0%
317	Long-Term Care	S 5392.00	740,203	741,484	1,281	0.2%
318	Home and Community Based Services.....	S 5393.00	160,384	157,460	(2,924)	-1.8%
319	Long Term Care - Managed Care.....	S 5393.50	65,027	83,001	17,974	27.6%
320	Hospital Based Burn Centers.....	S 5394.11	3,782	3,404	(378)	-10.0%
321	Medical Assistance - Critical Care Hospitals.....	S 5394.30	3,576	3,218	(358)	-10.0%
322	Trauma Centers.....	S 5395.11	8,656	7,790	(866)	-10.0%
323	Medical Assistance - State-Related Academic Medical Centers.....	S 5395.81	12,618	11,356	(1,262)	-10.0%
324	Medical Assistance - Physician Practice Plans.....	S 5396.11	6,437	5,793	(644)	-10.0%
325	Medical Assistance - Transportation.....	S 5398.00	69,221	74,799	5,578	8.1%
326	Expanded Medical Services for Women.....	S 5401.55	4,794	5,044	250	5.2%
327	AIDS Special Pharmaceutical Services.....	S 5401.76	10,267	10,267	0	0.0%
328	Special Pharmaceutical Services.....	S 5401.78	2,506	2,017	(489)	-19.5%
329	* Behavioral Health Services.....	S 5401.79	47,908	-	(47,908)	-100.0%
330	Intellectual Disabilities - Intermediate Care Facilities.....	S 5406.00	143,803	143,005	(798)	-0.6%
331	* Intellectual Disabilities - Community Base Program.....	S 5410.00	166,520	20,746	(145,774)	-87.5%
332	Intellectual Disabilities - Community Waiver Program.....	S 5414.00	854,863	871,085	16,222	1.9%
333	Early Intervention.....	S 5422.00	106,429	119,788	13,359	12.6%
334	Autism Intervention and Services.....	S 5430.00	13,549	12,761	(788)	-5.8%
335	Intellectual Disabilities - Lansdowne Residential Services.....	S 5432.00	358	340	(18)	-5.0%
336	* County Child Welfare.....	S 5434.00	1,000,475	995,895	(4,580)	-0.5%
337	Community Based Family Centers.....	S 5454.00	3,258	3,258	0	0.0%
338	Child Care Services.....	S 5462.00	154,265	145,369	(8,896)	-5.8%
339	Child Care Assistance.....	S 5479.11	164,435	156,728	(7,707)	-4.7%
340	Nurse Family Partnership.....	S 5480.11	11,978	11,978	0	0.0%
341	Domestic Violence.....	S 5490.00	12,261	12,261	0	0.0%
342	Rape Crisis.....	S 5500.00	7,016	7,016	0	0.0%
343	Breast Cancer Screening.....	S 5508.00	1,623	1,623	0	0.0%
344	* Human Services Development Fund.....	S 5512.00	14,956	673,695	658,739	4404.5%
345	Legal Services.....	S 5516.00	2,735	2,461	(274)	-10.0%
346	* Homeless Assistance.....	S 5520.00	20,551	-	(20,551)	-100.0%
347	Services to Persons with Disabilities	S 5524.00	147,434	140,867	(6,567)	-4.5%
348	Attendant Care.....	S 5530.00	95,401	90,348	(5,053)	-5.3%
349	Medical Assistance - Workers with Disabilities	S 5536.11	30,372	42,463	12,091	39.8%
350	Health Care Clinics.....	S 5539.22	1,000	900	(100)	-10.0%
351	Department Total		10,560,548	10,530,950	(29,598)	-0.3%
352						
353	* <i>Part of Human Services Development Block Grant proposal</i>					
354						
355	Revenue					
356	General Government Operations.....	S 6301.00	132,538	124,554	(7,984)	-6.0%
357	Commissions - Inheritance and Realty Transfer Taxes (EA).....	S 6303.00	7,156	7,156	0	0.0%
358	Technology and Process Modernization.....	S 6302.76	21,450	20,450	(1,000)	-4.7%
359	Distribution of Public Utility Realty Tax.....	S 6306.00	32,160	32,976	816	2.5%
360	Department Total		193,304	185,136	(8,168)	-4.2%
361						
362	State					
363	General Government Operations.....	S 6351.00	3,080	3,369	289	9.4%
364	Statewide Uniform Registry of Electors.....	S 6353.75	3,775	4,257	482	12.8%
365	Voter Registration.....	S 6354.00	451	451	0	0.0%
366	Electoral College.....	S 6355.00	-	10	10	100.0%
367	Lobbying Disclosure.....	S 6356.11	687	562	(125)	-18.2%
368	Publishing State Reapportionment Maps.....	S 6359.00	1,400	-	(1,400)	-100.0%
369	Publishing Federal Reapportionment Maps.....	S 6359.11	300	-	(300)	-100.0%

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

Row	Department / Appropriation	Leg. Seq.	2011-12 Enacted w/ Supp. State	2012-13 Gov Budget State	\$ Difference 2012-13 vs. 2011-12 State	% Difference 2012-13 vs. 2011-12 State
370	Voting of Citizens in Military Service.....	S 6360.00	40	60	20	50.0%
371	County Election Expenses (EA).....	S 6364.00	393	150	(243)	-61.8%
372	Department Total		10,126	8,859	(1,267)	-12.5%
373						
374	Transportation					
375	Rail Freight and Intermodal Coordination.....	S 6451.00	900	855	(45)	-5.0%
376	Vehicle Sales Tax Collections.....	S 6470.00	882	882	0	0.0%
377	Voter Registration.....	S 6476.00	422	422	0	0.0%
378	Voter ID.....	S 6476.50	-	1,000	1,000	100.0%
379	Rail Freight Assistance Grant.....	S 6477.00	5,750	-	(5,750)	-100.0%
380	Department Total		7,954	3,159	(4,795)	-60.3%
381						
382	State Police					
383	General Government Operations.....	S 6651.00	174,630	176,604	1,974	1.1%
384	Law Enforcement Information Technology.....	S 6663.98	6,436	6,372	(64)	-1.0%
385	Municipal Police Training.....	S 6664.00	1,029	998	(31)	-3.0%
386	Automated Fingerprint Identification System.....	S 6668.00	870	861	(9)	-1.0%
387	Forensic Laboratory Support.....	S 6669.00	1,500	-	(1,500)	-100.0%
388	Gun Checks.....	S 6670.00	2,263	2,195	(68)	-3.0%
389	Department Total		186,728	187,030	302	0.2%
390						
391	Civil Service Commission					
392	General Government Operations.....	S 6771.00	1	1	0	0.0%
393	Department Total		1	1	0	0.0%
394						
395	Emergency Management Agency					
396	General Government Operations.....	S 6801.00	7,080	7,830	750	10.6%
397	State Fire Commissioner.....	S 6816.00	2,099	1,994	(105)	-5.0%
398	Security and Emergency Preparedness.....	S 6819.00	1,001	1,001	0	0.0%
399	Firefighters' Memorial Flag.....	S 6857.80	10	10	0	0.0%
400	Red Cross Extended Care Program.....	S 6857.90	100	-	(100)	-100.0%
401	April 2011 Flooding Disaster Relief (EA).....	S 6860.00	4,750	-	(4,750)	-100.0%
402	Hazard Mitigation.....	S 6862.00	-	2,640	2,640	100.0%
403	Summer 2011 Storm Disaster Relief (EA).....	S 6864.00	10,000	16,000	6,000	60.0%
404	Department Total		25,040	29,475	4,435	17.7%
405						
406	State System of Higher Education					
407	State Universities.....	S 6911.00	412,751	330,201	(82,550)	-20.0%
408	Department Total		412,751	330,201	(82,550)	-20.0%
409						
410	Higher Education Assistance Agency					
411	Grants to Students.....	S 7001.00	380,935	361,888	(19,047)	-5.0%
412	Higher Education for the Disadvantaged.....	S 7001.33	2,364	2,246	(118)	-5.0%
413	Higher Education of Blind or Deaf Students	S 7001.44	49	47	(2)	-4.1%
414	Matching Payments for Student Aid.....	S 7004.00	13,154	12,496	(658)	-5.0%
415	Institutional Assistance Grants.....	S 7006.00	24,389	17,072	(7,317)	-30.0%
416	Bond-Hill Scholarships.....	S 7008.00	534	507	(27)	-5.1%
417	Cheyney Keystone Academy.....	S 7023.75	1,525	1,449	(76)	-5.0%
418	Department Total		422,950	395,705	(27,245)	-6.4%
419						
420	Historical and Museum Commission					
421	General Government Operations.....	S 7081.00	17,525	16,649	(876)	-5.0%
422	Department Total		17,525	16,649	(876)	-5.0%
423						
424	Environmental Hearing Board					
425	Environmental Hearing Board.....	S 7425.00	1,727	1,727	0	0.0%
426	Department Total		1,727	1,727	0	0.0%
427						
428	Probation and Parole					
429	General Government Operations.....	S 7451.00	104,960	110,281	5,321	5.1%
430	Sexual Offenders Assessment Board.....	S 7452.00	4,799	5,164	365	7.6%
431	Improvement of Adult Probation Services.....	S 7458.00	17,076	16,222	(854)	-5.0%

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

Flow	Department / Appropriation	Leg. Seq.	2011-12 Enacted w/ Supp. State	2012-13 Gov Budget State	\$ Difference 2012-13 vs. 2011-12 State	% Difference 2012-13 vs. 2011-12 State
	Department Total		126,835	131,667	4,832	3.8%
432						
433						
434	Securities Commission					
435	General Government Operations (merge with Dept. of Banking).....	S 7501.00	1,031	-	(1,031)	-100.0%
436	Department Total		1,031	-	(1,031)	-100.0%
437						
438	Tax Equalization Board					
439	General Government Operations (to row 95).....	S 7526.00	1,057	-	(1,057)	-100.0%
440	Department Total		1,057	-	(1,057)	-100.0%
441						
442	State Employees' Retirement System					
443	National Guard - Employer Contribution.....	S 7530.00	4	4	0	0.0%
445	Department Total		4	4	0	0.0%
446						
447	Thaddeus Stevens College of Technology					
448	Thaddeus Stevens College of Technology.....	S 7540.00	10,332	10,332	0	0.0%
449	Department Total		10,332	10,332	0	0.0%
450						
451	Housing Finance Agency					
452	PHFA - Homeowners Emergency Mortgage Assistance.....	S 7545.00	2,000	-	(2,000)	-100.0%
453	Department Total		2,000	-	(2,000)	-100.0%
454						
455	Legislature					
456	Senate					
457	Senators' Salaries.....	S 8001.00	6,734	6,734	0	0.0%
458	Senate President - Expenses.....	S 8004.00	300	300	0	0.0%
459	Employees of Chief Clerk.....	S 8006.00	2,540	2,413	(127)	-5.0%
460	Salaried Officers and Employees.....	S 8008.00	10,300	9,785	(515)	-5.0%
461	Incidental Expenses.....	S 8010.00	2,821	2,680	(141)	-5.0%
462	Expenses - Senators.....	S 8046.00	1,238	1,176	(62)	-5.0%
463	Legislative Printing and Expenses.....	S 8048.00	6,867	6,524	(343)	-5.0%
464	Committee on Appropriations (R) and (D).....	S 8056.11	2,498	2,373	(125)	-5.0%
465	Caucus Operations (R) and (D).....	S 8059.00	60,000	57,000	(3,000)	-5.0%
466	Senate Subtotal		93,298	88,985	(4,313)	-4.6%
467	House of Representatives					
468	Members' Compensation.....	S 8201.00	25,584	25,584	0	0.0%
469	Caucus Operations.....	S 8202.00	95,500	90,725	(4,775)	-5.0%
470	Speaker's Office.....	S 8208.00	1,714	1,628	(86)	-5.0%
471	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	S 8210.00	14,048	13,346	(702)	-5.0%
472	Mileage - Representatives, Officers and Employees.....	S 8212.00	352	334	(18)	-5.1%
473	Chief Clerk and Legislative Journal.....	S 8214.00	2,645	2,513	(132)	-5.0%
474	Contingent Expenses (R) and (D).....	S 8250.11	671	637	(34)	-5.1%
475	Incidental Expenses.....	S 8254.00	4,800	4,560	(240)	-5.0%
476	Expenses - Representatives.....	S 8256.00	4,026	3,825	(201)	-5.0%
477	Legislative Printing and Expenses.....	S 8260.00	12,108	11,503	(605)	-5.0%
478	National Legislative Conference - Expenses.....	S 8264.00	484	460	(24)	-5.0%
479	Committee on Appropriations (R).....	S 8266.00	3,052	2,899	(153)	-5.0%
480	Committee on Appropriations (D).....	S 8268.00	3,052	2,899	(153)	-5.0%
481	Special Leadership Account (R).....	S 8270.00	5,725	5,439	(286)	-5.0%
482	Special Leadership Account (D).....	S 8272.00	5,725	5,439	(286)	-5.0%
483	House of Representatives Subtotal		179,486	171,791	(7,695)	-4.3%
484	General Assembly Total		272,784	260,776	(12,008)	-4.4%
485						
486	State Government Support Agencies					
487	Health Care Cost Containment Council					
488	Health Care Cost Containment Council (to row 230).....	S 7527.00	2,683	-	(2,683)	-100.0%
489	Department Total		2,683	-	(2,683)	-100.0%
490						
491	Ethics Commission					
492	State Ethics Commission.....	S 7528.00	1,768	1,680	(88)	-5.0%
493	Department Total		1,768	1,680	(88)	-5.0%
494						

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

Flow	Department / Appropriation	Leg. Seq.	2011-12 Enacted w/ Supp. State	2012-13 Gov Budget State	\$ Difference 2012-13 vs. 2011-12 State	% Difference 2012-13 vs. 2011-12 State
495	Legislative Reference Bureau					
496	Legislative Reference Bureau - Salaries and Expenses.....	S 8501.00	6,699	6,364	(335)	-5.0%
497	Contingent Expenses.....	S 8504.00	17	16	(1)	-5.9%
498	Printing of PA Bulletin and PA Code.....	S 8506.00	701	666	(35)	-5.0%
499	Legislative Reference Bureau Subtotal		7,417	7,046	(371)	-5.0%
500						
501	Miscellaneous and Commissions					
502	Legislative Budget and Finance Committee.....	S 8521.00	1,318	1,252	(66)	-5.0%
503	Legislative Data Processing Center.....	S 8543.00	17,369	16,501	(868)	-5.0%
504	Joint State Government Commission.....	S 8546.00	1,052	999	(53)	-5.0%
505	Local Government Commission.....	S 8548.00	1,010	960	(50)	-5.0%
506	Local Government Codes.....	S 8550.00	11	10	(1)	-9.1%
507	Joint Legislative Air and Water Pollution Control Committee.....	S 8552.00	292	277	(15)	-5.1%
508	Legislative Audit Advisory Commission.....	S 8554.00	150	143	(7)	-4.7%
509	Independent Regulatory Review Commission.....	S 8556.00	1,680	1,596	(84)	-5.0%
510	Capitol Preservation Committee.....	S 8558.00	414	393	(21)	-5.1%
511	Capitol Restoration.....	S 8560.00	1,811	1,720	(91)	-5.0%
512	Commission on Sentencing.....	S 8564.00	1,327	1,261	(66)	-5.0%
513	Center For Rural Pennsylvania.....	S 8566.00	653	620	(33)	-5.1%
514	Commonwealth Mail Processing Center.....	S 8566.05	2,894	2,749	(145)	-5.0%
515	Legislative Reapportionment Commission.....	S 8566.75	2,400	-	(2,400)	-100.0%
516	Independent Fiscal Office.....	S 8568.00	1,900	1,805	(95)	-5.0%
517	Miscellaneous and Commissions Subtotal		34,281	30,286	(3,995)	-11.7%
518	Department Total		46,149	39,012	(7,137)	-15.5%
519						
520	Judiciary					
521	Supreme Court					
522	Supreme Court.....	S 8701.00	13,424	13,424	0	0.0%
523	Justices Expenses.....	S 8703.00	115	115	0	0.0%
524	Judicial Center Operations.....	S 8704.00	655	655	0	0.0%
525	Judicial Council.....	S 8704.75	137	137	0	0.0%
526	District Court Administrators.....	S 8704.85	16,773	16,773	0	0.0%
527	Interbranch Commission.....	S 8704.86	349	349	0	0.0%
528	Court Management Education.....	S 8704.95	71	71	0	0.0%
529	Court Administrator.....	S 8714.00	9,663	9,663	0	0.0%
530	Integrated Criminal Justice System.....	S 8718.00	2,303	2,303	0	0.0%
531	Unified Judicial System Security.....	S 8719.50	1,994	1,994	0	0.0%
532	Rules Committees.....	S 8704.96	1,448	1,448	0	0.0%
533	Supreme Court Subtotal		46,932	46,932	0	0.0%
534	Superior Court					
535	Superior Court.....	S 8771.00	26,237	26,237	0	0.0%
536	Judges Expenses.....	S 8774.00	178	178	0	0.0%
537	Superior Court Subtotal		26,415	26,415	0	0.0%
538	Commonwealth Court					
539	Commonwealth Court.....	S 8784.00	15,926	15,926	0	0.0%
540	Judges Expenses.....	S 8786.00	128	128	0	0.0%
541	Commonwealth Court Subtotal		16,054	16,054	0	0.0%
542	Courts of Common Pleas					
543	Courts of Common Pleas.....	S 8801.00	92,083	92,083	0	0.0%
544	Senior Judges.....	S 8804.00	3,607	3,607	0	0.0%
545	Judicial Education.....	S 8806.00	1,105	1,105	0	0.0%
546	Ethics Committee.....	S 8807.00	55	55	0	0.0%
547	Courts of Common Pleas Subtotal		96,850	96,850	0	0.0%
548	Community Courts & Magisterial District Justices					
549	Magisterial District Judges.....	S 8811.00	68,039	68,039	0	0.0%
550	Magisterial District Judge Education.....	S 8812.75	651	651	0	0.0%
551	Community Courts & Magisterial District Justices Subtotal		68,690	68,690	0	0.0%
552	Philadelphia Courts					
553	Traffic Court.....	S 8815.00	912	912	0	0.0%
554	Municipal Court.....	S 8821.00	5,546	5,546	0	0.0%
555	Philadelphia Courts Subtotal		6,458	6,458	0	0.0%
556						

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

ROW	Department / Appropriation	Leg. Seq.	2011-12 Enacted w/ Supp. State	2012-13 Gov Budget State	\$ Difference 2012-13 vs. 2011-12 State	% Difference 2012-13 vs. 2011-12 State
557	Judicial Conduct Board.....	S 8832.65	1,182	1,182	0	0.0%
558	Court of Judicial Discipline.....	S 8832.75	454	454	0	0.0%
559	Subtotal		1,636	1,636	0	0.0%
560	Reimbursement of County Costs					
561	Jurors Cost Reimbursement.....	S 8833.00	1,085	1,085	0	0.0%
562	County Courts Reimbursement	S 8836.00	33,405	33,405	0	0.0%
563	Senior Judge Reimbursement.....	S 8837.11	1,335	1,335	0	0.0%
564	Reimbursement of County Costs Subtotal		35,825	35,825	0	0.0%
565	Department Total		298,860	298,860	0	0.0%
566						
567	General Fund Total		27,161,435	27,138,970	(22,465)	-0.1%