

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

Row	Department / Appropriation	Leg. Seq.	2011-12	2012-13	2012-13
			Enacted w/ Supp. State	Governor Proposal State	Senate SB 1466 State
1 Governor's Office					
2	Governor's Office (added Office of Public Liaison from row 19).....	S 2.00	6,166	6,179	6,179
3	Department Total		6,166	6,179	6,179
5 Executive Offices					
6	Office of Administration.....	S 10.00	8,447	8,106	8,106
7	Unemployment Compensation and Transition Costs.....	S 10.11	1,480	-	-
8	Office of the Receiver - City of Harrisburg.....	S 20.00	1,000	2,000	2,000
9	Medicare Part B Penalties.....	S 24.00	295	291	291
10	Commonwealth Technology Services.....	S 28.75	42,120	43,339	43,339
11	Statewide Public Safety Radio System.....	S 31.11	6,724	6,724	6,724
12	Office of Inspector General.....	S 32.00	4,183	4,152	4,152
13	Inspector General - Welfare Fraud.....	S 34.00	12,705	12,705	12,705
14	Office of the Budget.....	S 38.00	19,513	18,537	18,537
15	Audit of the Auditor General.....	S 42.13	99	-	-
16	Health Information Exchange.....	S 44.44	804	804	804
17	Office of General Counsel.....	S 44.75	3,357	3,189	3,189
18	Human Relations Commission.....	S 46.00	9,491	9,491	9,491
19	Office of Public Liaison (to row 2).....	S 50.00	338	-	-
20	Council on the Arts.....	S 56.00	886	886	886
21	Juvenile Court Judges Commission.....	S 64.00	2,461	2,461	2,461
22	Public Employee Retirement Commission (to row 95).....	S 66.00	690	-	707
23	Commission on Crime and Delinquency.....	S 68.00	3,183	3,183	3,183
24	Safe Schools Advocate.....	S 69.00	400	380	380
25	Violence Prevention Programs	S 114.07	1,921	1,863	1,863
26	Intermediate Punishment Treatment Programs	S 114.27	18,167	18,167	18,167
27	Juvenile Probation Services	S 120.86	17,310	16,445	16,445
28	Grants to the Arts.....	S 144.00	8,179	8,179	8,179
29	Department Total		163,753	160,902	161,609
31 Lieutenant Governor					
32	Lieutenant Governor's Office.....	S 491.00	858	802	802
33	Board of Pardons.....	S 494.00	487	476	476
34	Department Total		1,345	1,278	1,278
36 Attorney General					
37	General Government Operations.....	S 501.00	37,311	35,446	35,446
38	Drug Law Enforcement.....	S 510.00	24,227	23,500	23,500
39	Local Drug Task Forces.....	S 514.00	9,901	9,604	9,604
40	Drug Strike Task Force.....	S 515.75	2,060	1,998	1,998
41	Joint Local-State Firearm Task Force.....	S 515.85	3,107	3,014	3,014
42	Witness Relocation Program.....	S 516.11	1,133	1,099	1,099
43	Child Predator Interception Unit.....	S 516.33	1,371	1,330	1,330
44	Capital Appeals Case Unit.....	S 516.44	488	473	473
45	Charitable Nonprofit Conversions.....	S 517.55	877	851	851
46	Tobacco Law Enforcement.....	S 517.65	625	606	606
47	County Trial Reimbursement.....	S 517.75	292	200	200
48	Department Total		81,392	78,121	78,121
50 Auditor General					
51	Auditor General's Office.....	S 571.00	42,923	40,777	40,777
52	Board of Claims.....	S 574.00	1,701	1,616	1,616
53	Department Total		44,624	42,393	42,393
55 Treasury					
56	General Government Operations.....	S 647.00	33,423	31,752	31,752
57	Information Technology Modernization.....	S 648.00	7,500	7,425	7,425
58	Divestiture Reimbursement.....	S 649.00	-	165	165
59	Board of Finance and Revenue.....	S 650.00	2,047	1,945	1,945

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60	Intergovernmental Organizations.....	S 652.00	1,174	1,139	1,139
61	Publishing Monthly Statements.....	S 654.00	15	15	15
62	Replacement Checks (EA).....	S 656.00	2,300	2,200	2,200
63	Law Enforcement & Emergency Response Personnel Death Benefits.....	S 657.75	2,163	2,163	2,163
64	Loan and Transfer Agents.....	S 658.00	65	60	60
65	Tax Note Expenses (EA).....	S 660.00	-	400	400
66	Interest on Tax Anticipation Notes (EA).....	S 662.00	-	5,000	5,000
67	General Obligation Debt Service.....	S 666.00	1,041,432	1,114,332	1,100,832
68	Department Total		1,090,119	1,166,596	1,153,096
69					
70	Agriculture				
71	General Government Operations	S 901.00	26,442	26,197	26,197
72	Agricultural Excellence.....	S 923.70	270	-	270
73	Farmers' Market Food Coupons.....	S 924.00	2,079	2,079	2,079
74	Agricultural Research.....	S 927.87	787	-	787
75	Agricultural Promotion, Education, and Exports.....	S 927.91	196	-	196
76	Hardwoods Research and Promotion.....	S 927.92	270	-	270
77	Animal Health Commission.....	S 928.00	4,579	4,350	4,350
78	Transfer to State Farm Products Show Fund.....	S 938.00	2,579	2,450	-
79	* Payments to Pennsylvania Fairs.....	S 940.00	971	-	874
80	Livestock Show.....	S 942.00	160	-	160
81	Open Dairy Show.....	S 944.00	160	-	160
82	Youth Shows	S 945.00	127	121	127
83	State Food Purchase.....	S 950.00	17,338	17,338	17,338
84	Food Marketing and Research.....	S 951.00	494	-	494
85	Transfer to Nutrient Management Fund.....	S 960.00	2,741	2,714	2,714
86	Transfer to the Conservation District Fund.....	S 963.00	1,029	1,019	1,019
87	* University of Pennsylvania - Veterinary Activities	S 981.87	27,889	-	26,495
88	* University of Pennsylvania - Center for Infectious Disease	S 981.97	248	-	236
89	* Transfer to Agricultural College Land Scrip Fund Restr. Acct.	S 984.00	44,737	-	44,737
89.5	"PA Preferred" Program Trademark Licensing.....	S 985.00			500
90	Department Total		133,096	56,268	129,003
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	15,358
96	Office of Open Records.....	S 1220.06	1,174	1,174	1,350
97	World Trade PA.....	S 1220.08	6,125	6,143	6,143
98	Marketing to Attract Tourists	S 1224.00	4,000	3,010	3,810
99	Marketing to Attract Business.....	S 1226.00	990	941	941
100	PennPORTS	S 1232.15	3,699	3,699	3,699
101	PennPORTS - Philadelphia Regional Port Authority Debt Service.....	S 1232.45	4,558	4,604	4,604
102	Transfer to Municipalities Financial Recovery Revolving Fund.....	S 1235.75	925	2,600	2,600
103	Transfer to Ben Franklin Tech. Development Authority Fund.....	S 1236.22	14,500	14,500	14,500
104	Transfer to Commonwealth Financing Authority.....	S 1236.44	82,019	82,019	91,019
105	Intergovernmental Cooperation Authority - 2nd Class Cities.....	S 1238.11	428	328	328
106	Pennsylvania First	S 1239.00	25,000	22,500	23,340
107	Municipal Assistance Program	S 1273.00	676	642	642
108	Keystone Communities	S 1275.00	12,000	10,800	10,800
109	Appalachian Regional Commission.....	S 1280.00	989	1,003	1,003
110	Partnerships for Regional Economic Performance	S 1280.05	11,880	11,880	11,880
111	Discovered in PA, Developed in PA.....	S 1280.07	9,900	9,900	9,900
112	Tourism - Accredited Zoos.....	S 1291.00	450	-	450
113	Early Intervention for Distressed Municipalities.....	S 1416.98	685	785	785
114	Powdered Metals.....	S 1417.30	100	-	100
115	Infrastructure and Facilities Improvement Grants.....	S 1419.55	19,409	19,409	19,409
116	Department Total		212,823	211,753	222,661
117					

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			Enacted w/ Supp. State	Governor Proposal State	Senate SB 1466 State
Conservation and Natural Resources					
118					
119	General Government Operations.....	S 1601.00	17,114	16,258	16,258
120	State Parks Operations.....	S 1620.00	27,534	26,157	26,157
121	State Forests Operations.....	S 1628.00	5,811	5,429	5,429
122	Forest Pest Management.....	S 1642.00	1,829	1,774	1,774
123	Annual Fixed Charges - Flood Lands.....	S 1648.00	63	65	65
124	Annual Fixed Charges - Project 70.....	S 1650.00	33	40	40
125	Annual Fixed Charges - Forest Lands.....	S 1652.00	2,512	2,600	2,600
126	Annual Fixed Charges - Park Lands.....	S 1654.00	392	400	400
127	Department Total		55,288	52,723	52,723
128					
Corrections					
129					
130	General Government Operations.....	S 1854.00	29,679	29,679	29,679
131	Medical Care.....	S 1856.00	238,810	217,445	217,445
132	Inmate Education and Training.....	S 1858.00	39,925	39,925	39,925
133	State Correctional Institutions.....	S 1860.00	1,558,608	1,579,973	1,579,973
134	Department Total		1,867,022	1,867,022	1,867,022
135					
Drug and Alcohol Programs					
136					
137	General Government Operations.....	S 1880.00	-	466	466
138	Assistance to Drug and Alcohol Programs (Moved from Dept. of Health).....	S 1902.00	40,698	41,232	41,232
139	Department Total		40,698	41,698	41,698
140					
Education					
141					
142	General Government Operations.....	S 2001.00	23,963	23,414	23,414
143	Information and Technology Improvement.....	S 2102.00	4,223	4,181	4,181
144	PA Assessment.....	S 2102.55	36,590	52,191	52,191
145	State Library.....	S 2106.00	2,060	1,946	1,946
146	Youth Development Centers - Education.....	S 2111.00	10,500	10,185	10,185
146.5	Basic Education Funding.....	S 2136.00	5,354,629		5,404,629
147	* Student Achievement Education Block Grant.....	S 2136.00	-	6,516,087	-
147.5	# Pennsylvania Accountability Block Grant.....	S 2138.60	100,000	-	50,000
148	Pre-K Counts.....	S 2138.61	82,784	78,645	82,784
149	Head Start Supplemental Assistance.....	S 2138.62	37,278	35,414	37,278
150	Mobile Science Education Program.....	S 2142.00	650	-	650
151	Teacher Professional Development.....	S 2145.00	7,177	6,459	6,459
152	Adult and Family Literacy.....	S 2150.00	12,289	11,675	11,675
153	+ Career and Technical Education.....	S 2153.65	62,000	74,532	62,000
154	Authority Rentals and Sinking Fund Requirements.....	S 2154.00	296,198	296,198	296,198
154.3	Pupil Transportation.....	S 2158.00	537,958		542,255
154.5	Nonpublic and Charter School Pupil Transportation.....	S 2160.00	76,640		77,664
155	Special Education.....	S 2162.00	1,026,815	1,026,815	1,026,815
156	Early Intervention.....	S 2166.00	198,116	206,173	206,173
157	Tuition for Orphans and Children Placed in Private Homes.....	S 2172.00	56,655	58,610	58,610
158	Payments in Lieu of Taxes.....	S 2174.00	194	194	194
159	Education of Migrant Laborers' Children.....	S 2176.00	898	853	853
160	PA Charter Schools for the Deaf and Blind.....	S 2180.00	39,401	39,401	39,401
161	Special Education - Approved Private Schools.....	S 2182.00	98,098	98,098	98,098
162	School Food Services.....	S 2188.00	30,525	31,259	31,259
163	School Nutrition Incentive Program.....	S 2190.10	3,327	-	-
163.5	School Employees' Social Security.....	S 2192.00	555,040		574,438
164	School Employees' Retirement.....	S 2194.00	600,172	916,052	856,052
165	Services to Nonpublic Schools.....	S 2216.00	86,384	82,065	86,384
166	Textbooks, Materials and Equipment for Nonpublic Schools.....	S 2218.00	26,278	24,964	26,278
167	Public Library Subsidy.....	S 2226.00	53,507	50,832	53,507
168	Library Services for the Visually Impaired and Disabled.....	S 2228.00	2,702	2,567	2,567
169	Library Access.....	S 2230.00	2,970	2,821	2,821
170	Job Training and Education Programs.....	S 2276.00	4,800	-	5,300
171	Safe School Initiative.....	S 2282.68	2,128	2,022	2,022

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172	+ Community Colleges.....	S 2283.75	212,167	221,926	212,167
173	Transfer to Community College Capital Fund.....	S 2283.81	46,369	46,369	46,369
174	Regional Community Colleges Services.....	S 2283.79	700	-	1,200
175	Community Education Councils.....	S 2293.85	1,200	1,080	1,600
176	# Education Subtotal		9,693,385	9,923,028	9,995,617
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	214,110
183	Pennsylvania College of Technology.....	S 3016.00	13,584	13,584	13,584
184	The Pennsylvania State University Subtotal		227,694	163,461	227,694
185	University of Pittsburgh				
186	General Support.....	S 3100.77	133,993	93,795	133,993
187	Rural Education Outreach.....	S 3101.00	2,083	1,458	2,083
188	University of Pittsburgh Subtotal		136,076	95,253	136,076
189	Temple University				
190	General Support.....	S 3150.77	139,917	97,942	139,917
191	Temple University Subtotal		139,917	97,942	139,917
192	Lincoln University				
193	General Support.....	S 3163.77	11,163	11,163	11,163
194	Lincoln University Subtotal		11,163	11,163	11,163
195	Department Total		10,208,235	10,290,847	10,510,467
196					
197	Environmental Protection				
198	General Government Operations.....	S 3401.00	10,750	10,642	10,642
199	Environmental Program Management.....	S 3410.00	28,035	24,965	24,965
200	Chesapeake Bay Agricultural Source Abatement.....	S 3470.75	2,750	2,667	2,667
201	Environmental Protection Operations.....	S 3502.00	78,140	74,547	74,547
202	Black Fly Control and Research.....	S 3514.75	3,417	3,314	3,314
203	West Nile Virus Control.....	S 3515.75	3,942	3,824	3,824
204	Sewage Facilities Planning Grants.....	S 3534.00	779	-	-
205	Sewage Facilities Enforcement Grants.....	S 3536.00	2,549	-	-
206	Delaware River Master.....	S 3540.00	84	76	76
207	Ohio River Basin Commission.....	S 3542.00	13	-	-
208	Susquehanna River Basin Commission.....	S 3544.00	637	573	573
209	Interstate Commission on the Potomac River.....	S 3546.00	48	46	46
210	Delaware River Basin Commission.....	S 3548.00	983	934	934
211	Ohio River Valley Water Sanitation Commission.....	S 3550.00	143	136	136
212	Chesapeake Bay Commission.....	S 3552.00	239	227	227
213	Transfer to the Conservation District Fund.....	S 3554.00	2,885	2,856	2,856
214	Interstate Mining Commission.....	S 3558.00	32	30	30
215	Department Total		135,426	124,837	124,837
216					
217	General Services				
218	General Government Operations.....	S 4051.00	68,691	65,923	65,923
219	Publication of Pennsylvania Manual.....	S 4052.00	65	-	-
220	Rental and Municipal Charges.....	S 4058.00	22,583	22,969	22,969
221	Utility Costs.....	S 4060.00	25,876	24,574	24,574
222	Excess Insurance Coverage.....	S 4072.00	1,412	1,624	1,624
223	Capitol Fire Protection.....	S 4073.75	496	2,500	2,500
224	Department Total		119,123	117,590	117,590
225					
226	Health				
227	General Government Operations.....	S 4201.00	22,718	21,918	21,918
228	Diabetes Programs	S 4252.00	100	-	-

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229	Quality Assurance	S 4256.00	19,575	18,878	18,878
230	Health Care Analysis and Reporting (from row 488).....	S 4260.00	-	2,475	-
231	Chronic Care Management	S 4284.90	1,000	970	970
232	Vital Statistics.....	S 4262.00	6,321	5,965	5,965
233	State Laboratory.....	S 4268.00	3,534	3,168	3,168
234	State Health Care Centers.....	S 4276.00	21,395	20,753	20,753
235	Sexually Transmitted Disease Screening and Treatment.....	S 4290.00	1,820	1,729	1,729
236	Primary Health Care Practitioner.....	S 4294.11	3,864	3,671	3,671
237	Newborn Screening.....	S 4297.95	4,110	3,904	3,904
238	Cancer Screening Services	S 4298.06	2,563	2,537	2,537
239	AIDS Programs.....	S 4304.00	7,169	7,169	7,169
240	Regional Cancer Institutes.....	S 4312.00	450	345	345
241	School District Health Services.....	S 4316.00	37,620	36,620	36,620
242	Local Health Departments.....	S 4318.00	26,759	25,421	25,421
243	Local Health - Environmental.....	S 4320.00	7,357	6,989	6,989
244	Maternal and Child Health.....	S 4324.00	887	822	822
245	Transition For Department of Drug and Alcohol Programs.....	S 4337.90	1,000	-	-
246	Tuberculosis Screening and Treatment.....	S 4348.00	920	874	874
247	Renal Dialysis.....	S 4352.00	6,779	6,779	6,779
248	Services for Children with Special Needs	S 4354.00	1,551	1,535	1,535
249	Adult Cystic Fibrosis	S 4356.00	450	427	427
250	Cooley's Anemia	S 4358.00	100	95	95
251	Hemophilia	S 4362.00	949	902	949
252	Lupus	S 4363.00	100	-	-
253	Sickle Cell	S 4364.00	1,200	1,140	1,140
254	Regional Poison Control Centers.....	S 4368.00	700	-	700
255	Trauma Program Coordination.....	S 4370.00	270	-	390
256	Epilepsy Support Services	S 4374.00	390	-	390
257	Bio-Technology Research.....	S 4376.00	1,786	-	1,786
258	Tourette Syndrome	S 4378.00	75	-	75
259	Department Total		183,512	175,086	175,999
260					
261	Insurance				
262	General Government Operations.....	S 4731.00	18,502	17,947	17,947
263	Children's Health Insurance Administration	S 4732.00	4,807	3,640	3,640
264	Children's Health Insurance.....	S 4738.00	97,365	101,608	101,608
265	Department Total		120,674	123,195	123,195
266					
267	Labor and Industry				
268	General Government Operations.....	S 4801.00	12,990	12,510	12,510
269	Occupational and Industrial Safety (portion from row 270).....	S 4812.00	9,978	10,203	10,203
270	PENNSAFE (to row 269 and Worker's Comp Admin Fund).....	S 4816.00	1,076	-	-
271	Occupational Disease Payments.....	S 4818.00	935	882	882
272	Transfer to Vocational Rehabilitation Fund.....	S 4820.77	40,473	39,056	39,056
273	Supported Employment.....	S 4822.00	418	397	397
274	Centers for Independent Living.....	S 4824.00	2,013	1,912	1,912
275	Workers' Compensation Payments.....	S 4828.00	1,079	957	957
276	Keystone Works.....	S 4829.00	-	2,500	2,500
277	Assistive Technology Financing Programs.....	S 4831.00	257	244	244
278	Assistive Technology Equipment Lending Library.....	S 4832.00	420	399	399
279	New Choices / New Options.....	S 4844.00	500	-	500
280	Industry Partnerships.....	S 4848.36	1,613	1,452	1,452
281	Department Total		71,752	70,512	71,012
282					
283	Military and Veterans Affairs				
284	General Government Operations.....	S 5001.00	18,381	18,741	18,741
285	Supplemental Life Insurance Premiums.....	S 5065.00	364	364	364
286	Burial Detail Honor Guard.....	S 5012.10	99	99	99
287	Armory/Readiness Centers Maintenance and Repair.....	S 5016.00	446	446	446

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288	Special State Duty.....	S 5016.45	35	35	35
289	Veterans Homes.....	S 5048.05	93,357	87,121	87,121
290	Education of Veterans Children.....	S 5054.00	101	101	101
291	Transfer to Educational Assistance Program Fund.....	S 5056.11	12,870	12,870	12,870
292	Veterans Assistance (moved to proposed restricted account).....	S 5058.00	408	-	-
293	Blind Veterans Pension.....	S 5060.00	222	222	222
294	Paralyzed Veterans Pension.....	S 5062.00	425	455	455
295	National Guard Pension.....	S 5064.00	5	5	5
296	Disabled American Veterans Transportation.....	S 5090.01	336	336	336
297	Veterans Outreach Services.....	S 5090.03	1,632	1,632	1,632
298	Department Total		128,681	122,427	122,427
299					
300	Public Welfare				
301	General Government Operations	S 5201.00	59,893	60,156	60,156
302	Information Systems.....	S 5244.00	44,631	45,968	45,968
303	County Administration - Statewide	S 5264.00	32,793	32,793	32,793
304	County Assistance Offices.....	S 5276.00	259,326	259,970	259,970
305	Child Support Enforcement.....	S 5290.00	13,796	13,796	13,796
306	New Directions.....	S 5297.55	17,183	17,183	17,183
307	Youth Development Institutions and Forestry Camps.....	S 5308.00	71,827	72,432	72,432
308	* Mental Health Services.....	S 5322.00	717,213	166,819	166,819
309	Intellectual Disabilities - State Centers.....	S 5354.00	106,310	109,878	109,878
310	Cash Grants.....	S 5360.00	220,356	66,426	66,426
311	Supplemental Grants - Aged, Blind and Disabled.....	S 5371.75	150,029	153,450	153,450
312	Payment to Federal Government - Medicare Drug Program.....	S 5371.90	473,612	521,035	521,035
313	* Medical Assistance - Outpatient.....	S 5372.00	645,095	506,677	506,677
314	Medical Assistance - Inpatient.....	S 5382.00	325,685	275,208	286,738
315	Medical Assistance - Capitation.....	S 5386.00	3,330,457	3,667,626	3,642,674
316	Medical Assistance - Obstetric and Neonatal Services.....	S 5390.11	3,681	3,313	3,681
317	Long-Term Care	S 5392.00	740,203	741,484	773,785
318	Home and Community Based Services.....	S 5393.00	160,384	157,460	157,460
319	Long Term Care - Managed Care.....	S 5393.50	65,027	83,001	83,001
320	Hospital Based Burn Centers.....	S 5394.11	3,782	3,404	3,782
321	Medical Assistance - Critical Care Hospitals.....	S 5394.30	3,576	3,218	3,576
322	Trauma Centers.....	S 5395.11	8,656	7,790	8,656
323	Medical Assistance - State-Related Academic Medical Centers.....	S 5395.81	12,618	11,356	12,618
324	Medical Assistance - Physician Practice Plans.....	S 5396.11	6,437	5,793	6,437
325	Medical Assistance - Transportation.....	S 5398.00	69,221	74,799	74,799
326	Expanded Medical Services for Women.....	S 5401.55	4,794	5,044	5,044
327	AIDS Special Pharmaceutical Services.....	S 5401.76	10,267	10,267	10,267
328	Special Pharmaceutical Services.....	S 5401.78	2,506	2,017	2,017
329	* Behavioral Health Services.....	S 5401.79	47,908	-	-
330	Intellectual Disabilities - Intermediate Care Facilities.....	S 5406.00	143,803	143,005	143,005
331	* Intellectual Disabilities - Community Base Program.....	S 5410.00	166,520	20,746	20,746
332	Intellectual Disabilities - Community Waiver Program.....	S 5414.00	854,863	871,085	881,234
333	Early Intervention.....	S 5422.00	106,429	119,788	119,788
334	Autism Intervention and Services.....	S 5430.00	13,549	12,761	13,000
335	Intellectual Disabilities - Lansdowne Residential Services.....	S 5432.00	358	340	340
336	* County Child Welfare.....	S 5434.00	1,000,475	995,895	995,895
337	Community Based Family Centers.....	S 5454.00	3,258	3,258	3,258
338	Child Care Services.....	S 5462.00	154,265	145,369	136,649
339	Child Care Assistance.....	S 5479.11	164,435	156,728	156,728
340	Nurse Family Partnership.....	S 5480.11	11,978	11,978	11,978
341	Domestic Violence.....	S 5490.00	12,261	12,261	12,261
342	Rape Crisis.....	S 5500.00	7,016	7,016	7,016
343	Breast Cancer Screening.....	S 5508.00	1,623	1,623	1,623
344	* Human Services Development Fund.....	S 5512.00	14,956	673,695	757,907
345	Legal Services.....	S 5516.00	2,735	2,461	2,461
346	* Homeless Assistance.....	S 5520.00	20,551	-	-

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

Row	Department / Appropriation	Leg. Seq.	2011-12	2012-13	2012-13
			Enacted w/ Supp. State	Governor Proposal State	Senate SB 1466 State
347	Services to Persons with Disabilities	S 5524.00	147,434	140,867	140,867
348	Attendant Care.....	S 5530.00	95,401	90,348	90,348
349	Medical Assistance - Workers with Disabilities	S 5536.11	30,372	42,463	36,113
350	Health Care Clinics.....	S 5539.22	1,000	900	1,000
351	Department Total		10,560,548	10,530,950	10,633,335
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	124,554
357	Commissions - Inheritance and Realty Transfer Taxes (EA).....	S 6303.00	7,156	7,156	7,156
358	Technology and Process Modernization.....	S 6302.76	21,450	20,450	20,450
359	Distribution of Public Utility Realty Tax.....	S 6306.00	32,160	32,976	32,976
360	Department Total		193,304	185,136	185,136
361					
362	State				
363	General Government Operations.....	S 6351.00	3,080	3,369	3,369
364	Statewide Uniform Registry of Electors.....	S 6353.75	3,775	4,257	4,257
365	Voter Registration.....	S 6354.00	451	451	451
366	Electoral College.....	S 6355.00	-	10	10
367	Lobbying Disclosure.....	S 6356.11	687	562	562
368	Publishing State Reapportionment Maps.....	S 6359.00	1,400	-	-
369	Publishing Federal Reapportionment Maps.....	S 6359.11	300	-	-
370	Voting of Citizens in Military Service.....	S 6360.00	40	60	60
371	County Election Expenses (EA).....	S 6364.00	393	150	150
372	Department Total		10,126	8,859	8,859
373					
374	Transportation				
375	Rail Freight and Intermodal Coordination.....	S 6451.00	900	855	855
376	Vehicle Sales Tax Collections.....	S 6470.00	882	882	882
377	Voter Registration.....	S 6476.00	422	422	422
378	Voter ID.....	S 6476.50	-	1,000	1,000
379	Rail Freight Assistance Grant.....	S 6477.00	5,750	-	5,750
380	Department Total		7,954	3,159	8,909
381					
382	State Police				
383	General Government Operations.....	S 6651.00	174,630	176,604	176,604
384	Law Enforcement Information Technology.....	S 6663.98	6,436	6,372	6,372
385	Municipal Police Training.....	S 6664.00	1,029	998	998
386	Automated Fingerprint Identification System.....	S 6668.00	870	861	861
387	Forensic Laboratory Support.....	S 6669.00	1,500	-	-
388	Gun Checks.....	S 6670.00	2,263	2,195	2,195
389	Department Total		186,728	187,030	187,030
390					
391	Civil Service Commission				
392	General Government Operations.....	S 6771.00	1	1	1
393	Department Total		1	1	1
394					
395	Emergency Management Agency				
396	General Government Operations.....	S 6801.00	7,080	7,830	7,830
397	State Fire Commissioner.....	S 6816.00	2,099	1,994	1,994
398	Security and Emergency Preparedness.....	S 6819.00	1,001	1,001	1,001
399	Firefighters' Memorial Flag.....	S 6857.80	10	10	10
400	Red Cross Extended Care Program.....	S 6857.90	100	-	100
401	April 2011 Flooding Disaster Relief (EA).....	S 6860.00	4,750	-	-
402	Hazard Mitigation.....	S 6862.00	-	2,640	2,640
403	Summer 2011 Storm Disaster Relief (EA).....	S 6864.00	10,000	16,000	16,000
404	Department Total		25,040	29,475	29,575
405					

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

Row	Department / Appropriation	Leg. Seq.	2011-12	2012-13	2012-13
			Enacted w/ Supp. State	Governor Proposal State	Senate SB 1466 State
406 State System of Higher Education					
407	State Universities.....	S 6911.00	412,751	330,201	412,751
408	Department Total		412,751	330,201	412,751
409					
410 Higher Education Assistance Agency					
411	Grants to Students.....	S 7001.00	380,935	361,888	369,888
412	Higher Education for the Disadvantaged.....	S 7001.33	2,364	2,246	2,246
413	Higher Education of Blind or Deaf Students	S 7001.44	49	47	47
414	Matching Payments for Student Aid.....	S 7004.00	13,154	12,496	12,496
415	Institutional Assistance Grants.....	S 7006.00	24,389	17,072	24,389
416	Bond-Hill Scholarships.....	S 7008.00	534	507	534
417	Cheyney Keystone Academy.....	S 7023.75	1,525	1,449	1,525
418	Department Total		422,950	395,705	411,125
419					
420 Historical and Museum Commission					
421	General Government Operations.....	S 7081.00	17,525	16,649	16,649
422	Department Total		17,525	16,649	16,649
423					
424 Environmental Hearing Board					
425	Environmental Hearing Board.....	S 7425.00	1,727	1,727	1,727
426	Department Total		1,727	1,727	1,727
427					
428 Probation and Parole					
429	General Government Operations.....	S 7451.00	104,960	110,281	110,281
430	Sexual Offenders Assessment Board.....	S 7452.00	4,799	5,164	5,164
431	Improvement of Adult Probation Services.....	S 7458.00	17,076	16,222	16,222
432	Department Total		126,835	131,667	131,667
433					
434 Securities Commission					
435	General Government Operations (merge with Dept. of Banking).....	S 7501.00	1,031	-	-
436	Department Total		1,031	-	-
437					
438 Tax Equalization Board					
439	General Government Operations (to row 95).....	S 7526.00	1,057	-	-
440	Department Total		1,057	-	-
441					
442 State Employees' Retirement System					
443	National Guard - Employer Contribution.....	S 7530.00	4	4	4
444	Department Total		4	4	4
445					
447 Thaddeus Stevens College of Technology					
448	Thaddeus Stevens College of Technology.....	S 7540.00	10,332	10,332	10,332
449	Department Total		10,332	10,332	10,332
450					
451 Housing Finance Agency					
452	PHFA - Homeowners Emergency Mortgage Assistance.....	S 7545.00	2,000	-	-
453	Department Total		2,000	-	-
454					
455 Legislature					
456 Senate					
457	Senators' Salaries.....	S 8001.00	6,734	6,734	6,734
458	Senate President - Expenses.....	S 8004.00	300	300	300
459	Employees of Chief Clerk.....	S 8006.00	2,540	2,413	2,540
460	Salaried Officers and Employees.....	S 8008.00	10,300	9,785	10,300
461	Incidental Expenses.....	S 8010.00	2,821	2,680	2,821
462	Expenses - Senators.....	S 8046.00	1,238	1,176	1,238
463	Legislative Printing and Expenses.....	S 8048.00	6,867	6,524	6,867
464	Committee on Appropriations (R) and (D).....	S 8056.11	2,498	2,373	2,498
465	Caucus Operations (R) and (D).....	S 8059.00	60,000	57,000	60,000

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

Row	Department / Appropriation	Leg. Seq.	2011-12	2012-13	2012-13
			Enacted w/ Supp. State	Governor Proposal State	Senate SB 1466 State
466	Senate Subtotal		93,298	88,985	93,298
467	House of Representatives				
468	Members' Compensation.....	S 8201.00	25,584	25,584	25,584
469	Caucus Operations	S 8202.00	95,500	90,725	95,500
470	Speaker's Office.....	S 8208.00	1,714	1,628	1,714
471	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	S 8210.00	14,048	13,346	14,048
472	Mileage - Representatives, Officers and Employees.....	S 8212.00	352	334	352
473	Chief Clerk and Legislative Journal.....	S 8214.00	2,645	2,513	2,645
474	Contingent Expenses (R) and (D).....	S 8250.11	671	637	671
475	Incidental Expenses.....	S 8254.00	4,800	4,560	4,800
476	Expenses - Representatives.....	S 8256.00	4,026	3,825	4,026
477	Legislative Printing and Expenses.....	S 8260.00	12,108	11,503	12,108
478	National Legislative Conference - Expenses.....	S 8264.00	484	460	484
479	Committee on Appropriations (R).....	S 8266.00	3,052	2,899	3,052
480	Committee on Appropriations (D).....	S 8268.00	3,052	2,899	3,052
481	Special Leadership Account (R).....	S 8270.00	5,725	5,439	5,725
482	Special Leadership Account (D).....	S 8272.00	5,725	5,439	5,725
483	House of Representatives Subtotal		179,486	171,791	179,486
484	General Assembly Total		272,784	260,776	272,784
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
489	Department Total		2,683	-	2,683
490					
491	Ethics Commission				
492	State Ethics Commission.....	S 7528.00	1,768	1,680	1,768
493	Department Total		1,768	1,680	1,768
494					
495	Legislative Reference Bureau				
496	Legislative Reference Bureau - Salaries and Expenses.....	S 8501.00	6,699	6,364	6,699
497	Contingent Expenses.....	S 8504.00	17	16	17
498	Printing of PA Bulletin and PA Code.....	S 8506.00	701	666	701
499	Legislative Reference Bureau Subtotal		7,417	7,046	7,417
500					
501	Miscellaneous and Commissions				
502	Legislative Budget and Finance Committee.....	S 8521.00	1,318	1,252	1,318
503	Legislative Data Processing Center	S 8543.00	17,369	16,501	17,369
504	Joint State Government Commission.....	S 8546.00	1,052	999	1,052
505	Local Government Commission.....	S 8548.00	1,010	960	1,010
506	Local Government Codes.....	S 8550.00	11	10	11
507	Joint Legislative Air and Water Pollution Control Committee.....	S 8552.00	292	277	292
508	Legislative Audit Advisory Commission.....	S 8554.00	150	143	150
509	Independent Regulatory Review Commission.....	S 8556.00	1,680	1,596	1,680
510	Capitol Preservation Committee.....	S 8558.00	414	393	414
511	Capitol Restoration.....	S 8560.00	1,811	1,720	1,811
512	Commission on Sentencing.....	S 8564.00	1,327	1,261	1,327
513	Center For Rural Pennsylvania.....	S 8566.00	653	620	653
514	Commonwealth Mail Processing Center.....	S 8566.05	2,894	2,749	2,894
515	Legislative Reapportionment Commission.....	S 8566.75	2,400	-	2,400
516	Independent Fiscal Office.....	S 8568.00	1,900	1,805	1,900
517	Miscellaneous and Commissions Subtotal		34,281	30,286	34,281
518	Department Total		46,149	39,012	46,149
519					
520	Judiciary				
521	Supreme Court				
522	Supreme Court.....	S 8701.00	13,424	13,424	13,424
523	Justices Expenses.....	S 8703.00	115	115	115
524	Judicial Center Operations.....	S 8704.00	655	655	655

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

Row	Department / Appropriation	Leg. Seq.	2011-12	2012-13	2012-13
			Enacted w/ Supp. State	Governor Proposal State	Senate SB 1466 State
525	Judicial Council.....	S 8704.75	137	137	137
526	District Court Administrators.....	S 8704.85	16,773	16,773	16,773
527	Interbranch Commission.....	S 8704.86	349	349	349
528	Court Management Education.....	S 8704.95	71	71	71
529	Court Administrator.....	S 8714.00	9,663	9,663	9,663
530	Integrated Criminal Justice System.....	S 8718.00	2,303	2,303	2,303
531	Unified Judicial System Security	S 8719.50	1,994	1,994	1,994
532	Rules Committees	S 8704.96	1,448	1,448	1,448
533	Supreme Court Subtotal		46,932	46,932	46,932
534	Superior Court				
535	Superior Court.....	S 8771.00	26,237	26,237	26,237
536	Judges Expenses.....	S 8774.00	178	178	178
537	Superior Court Subtotal		26,415	26,415	26,415
538	Commonwealth Court				
539	Commonwealth Court.....	S 8784.00	15,926	15,926	15,926
540	Judges Expenses.....	S 8786.00	128	128	128
541	Commonwealth Court Subtotal		16,054	16,054	16,054
542	Courts of Common Pleas				
543	Courts of Common Pleas.....	S 8801.00	92,083	92,083	92,083
544	Senior Judges.....	S 8804.00	3,607	3,607	3,607
545	Judicial Education.....	S 8806.00	1,105	1,105	1,105
546	Ethics Committee.....	S 8807.00	55	55	55
547	Courts of Common Pleas Subtotal		96,850	96,850	96,850
548	Community Courts & Magisterial District Justices				
549	Magisterial District Judges.....	S 8811.00	68,039	68,039	68,039
550	Magisterial District Judge Education.....	S 8812.75	651	651	651
551	Community Courts & Magisterial District Justices Subtotal		68,690	68,690	68,690
552	Philadelphia Courts				
553	Traffic Court.....	S 8815.00	912	912	912
554	Municipal Court.....	S 8821.00	5,546	5,546	5,546
555	Philadelphia Courts Subtotal		6,458	6,458	6,458
556					
557	Judicial Conduct Board.....	S 8832.65	1,182	1,182	1,182
558	Court of Judicial Discipline.....	S 8832.75	454	454	454
559	Subtotal		1,636	1,636	1,636
560	Reimbursement of County Costs				
561	Jurors Cost Reimbursement.....	S 8833.00	1,085	1,085	1,085
562	County Courts Reimbursement	S 8836.00	33,405	33,405	33,405
563	Senior Judge Reimbursement.....	S 8837.11	1,335	1,335	1,335
564	Reimbursement of County Costs Subtotal		35,825	35,825	35,825
565	Department Total		298,860	298,860	298,860
566					
567	# General Fund Total		27,261,435	27,138,970	27,656,203
#	Additional \$100 million in the 2011-12 year for Accountability Block Grant funds that were appropriated into the 2010-11 fiscal year, but were only available to school districts in 2011-12.				