

2011-12 Budget
General Fund - State Appropriations
 (amounts in thousands)

Row	Department / Appropriation	Leg. Seq.	2009-10 Actual State	2010-11 Enacted State	2010-11 ARRA Funds State	2010-11 Enacted + ARRA Total Funds State	2011-12 Gov. Budget State	\$ Difference Gov. Budget vs. Enacted State	% Difference Gov. Budget vs. Enacted State
1	Governor's Office								
2	Governor's Office.....	S 2.00	6,831	6,400		6,400	6,228	(172)	-2.69%
3	Department Total		6,831	6,400	-	6,400	6,228	(172)	-2.69%
4									
5	Executive Offices								
6	Office of Administration.....	S 10.00	8,895	8,802		8,802	8,618	(184)	-2.09%
7	Unemployment Compensation and Transition Costs.....	S 10.11	2,750	1,835		1,835	1,495	(340)	-18.53%
8	Medicare Part B Penalties.....	S 24.00	375	366		366	295	(71)	-19.40%
9	Commonwealth Technology Services.....	S 28.75	44,796	42,521		42,521	41,460	(1,061)	-2.50%
0	Public Television Technology.....	S 29.00	985	-		-	-	0	0.00%
0	Public Television Station Grants.....	S 29.50	900	-		-	-	0	0.00%
10	Statewide Public Safety Radio System.....	S 31.11	9,043	7,202		7,202	6,861	(341)	-4.73%
11	Office of Inspector General.....	S 32.00	2,654	2,483		2,483	2,483	0	0.00%
12	Inspector General - Welfare Fraud.....	S 34.00	10,538	10,705		10,705	10,705	0	0.00%
13	Office of the Budget.....	S 38.00	28,938	20,957		20,957	19,909	(1,048)	-5.00%
14	Audit of the Auditor General.....	S 42.13	-	-		-	99	99	NA
15	Office of Health Care Reform.....	S 42.14	990	895		895	-	(895)	-100.00%
16	Chronic Care Management (to row 309).....	S 44.22	1,155	1,112		1,112	-	(1,112)	-100.00%
17	Health Information Exchange.....	S 44.44	940	893		893	808	(85)	-9.52%
18	Office of General Counsel.....	S 44.75	3,906	3,559		3,559	3,425	(134)	-3.77%
19	Governor's Advisory Council on Rural Affairs (in row 89).....	S 45.65	158	140		140	-	(140)	-100.00%
20	Human Relations Commission.....	S 46.00	10,246	9,780		9,780	9,491	(289)	-2.96%
21	Office of Public Liaison (rows 22, 23, 24 & 26).....	S 50.00	-	-		-	341	341	NA
22	Latino Affairs Commission (in row 21).....	S 52.00	151	170		170	-	(170)	-100.00%
23	African-American Affairs Commission (in row 21).....	S 54.75	246	234		234	-	(234)	-100.00%
24	Asian-American Affairs Commission (in row 21).....	S 54.85	166	150		150	-	(150)	-100.00%
25	Council on the Arts.....	S 56.00	982	895		895	895	0	0.00%
26	Commission for Women (in row 21).....	S 62.00	238	224		224	-	(224)	-100.00%
27	Juvenile Court Judges Commission.....	S 64.00	2,297	2,284		2,284	2,486	202	8.84%
28	Public Employee Retirement Commission.....	S 66.00	685	687		687	697	10	1.46%
29	Commission on Crime and Delinquency.....	S 68.00	3,399	3,393		3,393	3,247	(146)	-4.30%
30	Victims of Juvenile Crime.....	S 114.04	1,298	718		718	-	(718)	-100.00%
31	Violence Prevention Programs (rows 32+37).....	S 114.07	-	-		-	1,921	1,921	NA
32	Evidence-Based Prevention and Intervention (in row 31).....	S 114.10	1,196	1,020		1,020	-	(1,020)	-100.00%
33	Weed and Seed Program.....	S 114.16	653	413		413	-	(413)	-100.00%
34	Intermediate Punishment Treatment Programs (rows 35+36).....	S 114.27	-	-		-	18,167	18,167	NA
35	Intermediate Punishment Programs (in row 34).....	S 116.00	3,000	2,876		2,876	-	(2,876)	-100.00%
36	Intermediate Punishment Drug and Alcohol Treatment (in row 34).....	S 118.00	16,000	15,643		15,643	-	(15,643)	-100.00%
37	Research-Based Violence Prevention (in row 31).....	S 120.75	1,000	925		925	-	(925)	-100.00%
38	Juvenile Probation Services (rows 39+40).....	S 120.86	-	-		-	17,310	17,310	NA
39	Improvement of Juvenile Probation Services (in row 38).....	S 124.00	5,550	5,286		5,286	-	(5,286)	-100.00%
40	Specialized Probation Services (in row 38).....	S 125.75	12,976	12,359		12,359	-	(12,359)	-100.00%

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41	Law Enforcement Activities.....	S 125.81	5,900	3,000		3,000	-	(3,000)	-100.00%
42	Safe Neighborhoods	S 125.86	360	175		175	-	(175)	-100.00%
43	Violence Reduction.....	S 126.11	225	125		125	-	(125)	-100.00%
44	Grants to the Arts.....	S 144.00	10,000	8,422		8,422	8,262	(160)	-1.90%
0	Cultural Preservation Assistance.....	S 144.90	2,790	-		-	-	0	0.00%
45	Department Total		196,381	170,249	-	170,249	158,975	(11,274)	-6.62%
46									
47	Lieutenant Governor								
48	Lieutenant Governor's Office.....	S 491.00	650	494		494	867	373	75.51%
49	Board of Pardons.....	S 494.00	425	501		501	492	(9)	-1.80%
50	Department Total		1,075	995	-	995	1,359	364	36.58%
51									
52	Attorney General								
53	General Government Operations.....	S 501.00	40,418	38,496		38,496	37,688	(808)	-2.10%
54	Drug Law Enforcement.....	S 510.00	25,694	24,472		24,472	24,472	0	0.00%
55	Local Drug Task Forces.....	S 514.00	10,501	10,001		10,001	10,001	0	0.00%
56	Drug Strike Task Force.....	S 515.75	2,185	2,081		2,081	2,081	0	0.00%
57	Joint Local-State Firearm Task Force.....	S 515.85	3,000	3,107		3,107	3,107	0	0.00%
58	Witness Relocation Program.....	S 516.11	385	717		717	717	0	0.00%
59	Gun Violence Reduction Witness Relocation.....	S 516.12	500	476		476	476	0	0.00%
60	Child Predator Interception Unit.....	S 516.33	1,439	1,371		1,371	1,371	0	0.00%
61	Capital Appeals Case Unit.....	S 516.44	569	542		542	542	0	0.00%
62	Charitable Nonprofit Conversions.....	S 517.55	1,022	974		974	974	0	0.00%
63	Tobacco Law Enforcement.....	S 517.65	691	658		658	658	0	0.00%
64	County Trial Reimbursement.....	S 517.75	118	112		112	112	0	0.00%
65	Department Total		86,522	83,007	-	83,007	82,199	(808)	-0.97%
66									
67	Auditor General								
68	Auditor General's Office.....	S 571.00	46,499	44,287		44,287	43,357	(930)	-2.10%
69	Board of Claims.....	S 574.00	1,804	1,718		1,718	1,718	0	0.00%
70	Transition - Governor.....	S 578.00	-	154		154	-	(154)	-100.00%
71	Security and Other Expenses - Outgoing Governor.....	S 580.00	-	86		86	-	(86)	-100.00%
72	Department Total		48,303	46,245	-	46,245	45,075	(1,170)	-2.53%
73									
74	Treasury								
75	General Government Operations.....	S 647.00	36,207	34,485		34,485	33,761	(724)	-2.10%
76	Information Technology Modernization.....	S 648.00	-	3,367		3,367	10,000	6,633	197.00%
77	Board of Finance and Revenue.....	S 650.00	2,086	1,987		1,987	2,068	81	4.08%
78	Intergovernmental Organizations.....	S 652.00	979	989		989	989	0	0.00%
79	Publishing Monthly Statements.....	S 654.00	15	15		15	15	0	0.00%
80	Replacement Checks (EA).....	S 656.00	3,000	3,000		3,000	2,300	(700)	-23.33%
81	Law Enforcement & Emergency Response Personnel Death Benefits.....	S 657.75	1,362	1,862		1,862	2,163	301	16.17%

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82	Loan and Transfer Agents.....	S 658.00	65	63		63	65	2	3.17%
83	Tax Note Expenses (EA).....	S 660.00	347	400		400	400	0	0.00%
84	Interest on Tax Anticipation Notes (EA).....	S 662.00	1,221	2,200		2,200	5,000	2,800	127.27%
85	General Obligation Debt Service.....	S 666.00	930,939	974,866		974,866	1,056,432	81,566	8.37%
86	Department Total		976,221	1,023,234	-	1,023,234	1,113,193	89,959	8.79%
87									
88	Agriculture								
89	General Government Operations (rows 19, 92 & 96).....	S 901.00	27,537	26,914		26,914	26,979	65	0.24%
90	Agricultural Excellence.....	S 923.70	310	299		299	-	(299)	-100.00%
91	Farmers' Market Food Coupons.....	S 924.00	2,226	2,141		2,141	2,100	(41)	-1.91%
92	Agricultural Conservation Easement Administration (in row 89).....	S 926.00	277	276		276	-	(276)	-100.00%
93	Agricultural Research.....	S 927.87	900	874		874	-	(874)	-100.00%
94	Agricultural Promotion, Education, and Exports.....	S 927.91	225	218		218	-	(218)	-100.00%
95	Hardwoods Research and Promotion.....	S 927.92	216	300		300	-	(300)	-100.00%
96	Nutrient Management (in row 89).....	S 927.95	311	300		300	-	(300)	-100.00%
0	Farm Safety.....	S 927.94	80	-		-	-	0	0.00%
97	Animal Health Commission.....	S 928.00	4,901	4,715		4,715	4,625	(90)	-1.91%
98	Animal Indemnities.....	S 936.00	5	5		5	-	(5)	-100.00%
99	Transfer to State Farm Products Show Fund.....	S 938.00	2,760	2,655		2,655	2,605	(50)	-1.88%
100	Payments to Pennsylvania Fairs.....	S 940.00	2,000	1,000		1,000	981	(19)	-1.90%
101	Livestock Show.....	S 942.00	184	177		177	-	(177)	-100.00%
102	Open Dairy Show.....	S 944.00	184	177		177	-	(177)	-100.00%
103	Youth Shows (rows 104, 105 & 108).....	S 945.00	-	-		-	128	128	NA
104	Junior Dairy Shows (in row 103).....	S 946.00	36	35		35	-	(35)	-100.00%
105	4-H Club Shows (in row 103).....	S 948.00	45	44		44	-	(44)	-100.00%
106	State Food Purchase.....	S 950.00	18,000	17,852		17,852	17,513	(339)	-1.90%
107	Food Marketing and Research.....	S 951.00	720	549		549	-	(549)	-100.00%
108	Future Farmers (in row 103).....	S 954.00	54	52		52	-	(52)	-100.00%
0	Agriculture and Rural Youth.....	S 956.00	43	-		-	-	0	0.00%
109	Transfer to Nutrient Management Fund.....	S 960.00	2,850	2,741		2,741	2,741	0	0.00%
110	Transfer to the Conservation District Fund.....	S 963.00	1,650	1,039		1,039	1,039	0	0.00%
111	Crop Insurance.....	S 979.25	540	509		509	-	(509)	-100.00%
112	Farm-School Nutrition.....	S 981.75	45	25		25	-	(25)	-100.00%
113	University of Pennsylvania - Veterinary Activities (from row 268).....	S 981.87	-	-		-	28,752	28,752	NA
114	University of Pennsylvania - Center for Infectious Disease (from row 269).....	S 981.97	-	-		-	248	248	NA
115	Department Total		66,099	62,897	-	62,897	87,711	24,814	39.45%
116									
117	Community and Economic Development								
118	General Government Operations (row 132).....	S 1201.00	16,830	16,131		16,131	13,726	(2,405)	-14.91%
119	Office of Open Records.....	S 1220.06	1,202	1,186		1,186	1,186	0	0.00%
120	World Trade PA.....	S 1220.08	6,750	6,396		6,396	6,250	(146)	-2.28%
121	Marketing to Attract Tourists (row 155).....	S 1224.00	5,496	5,240		5,240	3,201	(2,039)	-38.91%

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122	Marketing to Attract Business.....	S 1226.00	886	803		803	1,000	197	24.53%
123	Business Retention and Expansion.....	S 1231.75	990	704		704	-	(704)	-100.00%
124	PennPORTS (rows 125, 126, 127, 128, 130 & 131).....	S 1232.15	-	-		-	3,736	3,736	NA
125	PennPORTS Operations.....	S 1232.20	341	379		379	-	(379)	-100.00%
126	PennPORTS - Port of Pittsburgh.....	S 1232.25	767	738		738	-	(738)	-100.00%
127	PennPORTS - Port of Erie.....	S 1232.30	886	852		852	-	(852)	-100.00%
128	PennPORTS - Philadelphia Regional Port Authority Operations.....	S 1232.40	2,602	2,503		2,503	-	(2,503)	-100.00%
129	PennPORTS - Philadelphia Regional Port Authority Debt Service.....	S 1232.45	4,606	4,606		4,606	4,604	(2)	-0.04%
130	PennPORTS - Navigational System.....	S 1232.60	99	95		95	-	(95)	-100.00%
131	Goods Movement and Intermodal Coordination.....	S 1232.68	247	238		238	-	(238)	-100.00%
132	Land Use Planning and Technical Assistance (in row 118).....	S 1233.85	363	358		358	-	(358)	-100.00%
133	Transfer to Municipalities Financial Recovery Revolving Fund.....	S 1235.75	990	952		952	934	(18)	-1.89%
134	Transfer to Ben Franklin Tech. Development Authority Fund.....	S 1236.22	20,000	16,861		16,861	14,646	(2,215)	-13.14%
135	Transfer to Commonwealth Financing Authority.....	S 1236.44	65,039	78,480		78,480	85,530	7,050	8.98%
136	Intergovernmental Cooperation Authority - 2nd Class Cities.....	S 1238.11	495	476		476	457	(19)	-3.99%
137	Pennsylvania First (rows 138, 139 & 140).....	S 1239.00	-	-		-	25,000	25,000	NA
138	Opportunity Grant Program (in row 137).....	S 1240.00	18,085	17,828		17,828	-	(17,828)	-100.00%
139	Customized Job Training (in row 137).....	S 1241.75	9,000	8,658		8,658	-	(8,658)	-100.00%
140	Infrastructure Development (in row 137).....	S 1245.75	15,000	14,877		14,877	-	(14,877)	-100.00%
141	Housing and Redevelopment Assistance.....	S 1249.75	19,350	17,852		17,852	-	(17,852)	-100.00%
142	Accessible Housing (in row 146).....	S 1257.75	1,100	1,058		1,058	-	(1,058)	-100.00%
143	Municipal Assistance Program (rows 144 and 162).....	S 1273.00	-	-		-	683	683	NA
144	Shared Municipal Services (in row 143).....	S 1274.00	495	476		476	-	(476)	-100.00%
145	Local Government Resources and Development.....	S 1274.11	-	6,000		6,000	-	(6,000)	-100.00%
146	Keystone Communities (rows 142 and 147).....	S 1275.00	-	-		-	12,500	12,500	NA
147	New Communities (in row 146).....	S 1275.75	10,675	8,934		8,934	-	(8,934)	-100.00%
148	Appalachian Regional Commission.....	S 1280.00	859	817		817	999	182	22.28%
149	Partnerships for Regional Economic Performance (rows 152-154, 166).....	S 1280.05	-	-		-	12,000	12,000	NA
150	Discovered in PA, Developed in PA.....	S 1280.07	-	-		-	10,000	10,000	NA
151	Community Action Team (CAT).....	S 1280.11	306	295		295	-	(295)	-100.00%
152	Industrial Development Assistance (in row 149).....	S 1284.00	1,556	1,732		1,732	-	(1,732)	-100.00%
153	Local Development Districts (in row 149).....	S 1286.00	3,300	2,937		2,937	-	(2,937)	-100.00%
154	Small Business Development Centers (in row 149).....	S 1288.00	4,000	4,000		4,000	-	(4,000)	-100.00%
155	Tourist Promotion Assistance (in row 121).....	S 1290.00	5,750	5,506		5,506	-	(5,506)	-100.00%
156	Tourism - Accredited Zoos.....	S 1291.00	1,080	500		500	-	(500)	-100.00%
157	Urban Development.....	S 1292.75	-	10,558		10,558	-	(10,558)	-100.00%
158	Community and Business Assistance.....	S 1292.86	-	9,000		9,000	-	(9,000)	-100.00%
159	Economic Growth and Development Assistance.....	S 1293.55	-	3,092		3,092	-	(3,092)	-100.00%
160	Community and Municipal Facilities Assistance.....	S 1293.65	-	3,000		3,000	-	(3,000)	-100.00%
161	Rural Leadership Training.....	S 1296.00	188	181		181	-	(181)	-100.00%
162	Flood Plain Management (in row 143).....	S 1298.00	58	56		56	-	(56)	-100.00%
163	Community Conservation and Employment.....	S 1302.00	-	24,200		24,200	-	(24,200)	-100.00%

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0	Super Computer Center.....	S 1306.00	180	-	-	-	-	0	0.00%
164	Infrastructure Technical Assistance.....	S 1308.00	1,102	800	-	800	-	(800)	-100.00%
0	Minority Business Development	S 1326.00	900	-	-	-	-	0	0.00%
165	Fay Penn.....	S 1416.00	270	262	-	262	-	(262)	-100.00%
166	Industrial Resource Centers (in row 149).....	S 1416.86	6,885	6,885	-	6,885	-	(6,885)	-100.00%
167	Early Intervention for Distressed Municipalities.....	S 1416.98	733	705	-	705	692	(13)	-1.84%
168	Powdered Metals.....	S 1417.30	135	200	-	200	-	(200)	-100.00%
169	Agile Manufacturing.....	S 1417.19	270	262	-	262	-	(262)	-100.00%
170	Regional Development Initiative.....	S 1418.55	-	3,000	-	3,000	-	(3,000)	-100.00%
171	Infrastructure and Facilities Improvement Grants.....	S 1419.55	28,000	27,274	-	27,274	23,409	(3,865)	-14.17%
172	Digital and Robotic Technology.....	S 1420.25	202	196	-	196	-	(196)	-100.00%
173	Cultural Activities.....	S 1420.35	-	2,400	-	2,400	-	(2,400)	-100.00%
174	Cultural Preservation.....	S 1421.00	-	2,767	-	2,767	-	(2,767)	-100.00%
175	Life Sciences Greenhouses (from Tobacco Settlement Fund).....	S 1424.61	-	-	-	-	3,000	3,000	NA
176	Community and Regional Development.....	S 1424.60	-	4,156	-	4,156	-	(4,156)	-100.00%
177	Department Total		258,068	327,462	-	327,462	223,553	(103,909)	-31.73%
178									
179	Conservation and Natural Resources								
180	General Government Operations.....	S 1601.00	19,428	18,665	-	18,665	17,487	(1,178)	-6.31%
181	State Parks Operations.....	S 1620.00	49,874	46,726	-	46,726	28,093	(18,633)	-39.88%
182	State Forests Operations.....	S 1628.00	16,445	11,934	-	11,934	7,870	(4,064)	-34.05%
183	Forest Pest Management.....	S 1642.00	1,849	1,779	-	1,779	1,866	87	4.89%
184	Heritage and Other Parks.....	S 1646.00	-	350	-	350	-	(350)	-100.00%
185	Annual Fixed Charges - Flood Lands.....	S 1648.00	65	65	-	65	65	0	0.00%
186	Annual Fixed Charges - Project 70.....	S 1650.00	35	35	-	35	35	0	0.00%
187	Annual Fixed Charges - Forest Lands.....	S 1652.00	2,526	2,526	-	2,526	2,526	0	0.00%
188	Annual Fixed Charges - Park Lands.....	S 1654.00	400	400	-	400	400	0	0.00%
189	Department Total		90,622	82,480	-	82,480	58,342	(24,138)	-29.27%
190									
191	Corrections								
192	General Government Operations.....	S 1854.00	31,707	30,577	-	30,577	30,282	(295)	-0.96%
193	Medical Care.....	S 1856.00	229,520	243,518	-	243,518	244,427	909	0.37%
194	Inmate Education and Training.....	S 1858.00	41,580	41,434	-	41,434	41,593	159	0.38%
195	State Correctional Institutions.....	S 1860.00	1,290,130	1,378,790	172,911	1,551,701	1,564,508	12,807	0.83%
196	Department Total		1,592,937	1,694,319	172,911	1,867,230	1,880,810	13,580	0.73%
197									
198	Education								
199	General Government Operations.....	S 2001.00	26,399	26,232	-	26,232	24,449	(1,783)	-6.80%
200	Information and Technology Improvement.....	S 2102.00	3,465	2,514	-	2,514	4,266	1,752	69.69%
201	PA Assessment.....	S 2102.55	37,620	32,600	-	32,600	36,590	3,990	12.24%
202	State Library.....	S 2106.00	2,372	2,245	-	2,245	2,081	(164)	-7.31%
203	Youth Development Centers - Education.....	S 2111.00	11,039	10,606	-	10,606	10,606	0	0.00%

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204	Basic Education Funding.....	S 2136.00	4,868,741	4,733,523	1,042,563	5,776,086	5,226,142	(549,944)	-9.52%
205	Basic Ed Formula Enhancements.....	S 2136.15	2,000	1,984		1,984	-	(1,984)	-100.00%
206	Dual Enrollment Payments.....	S 2136.26	8,000	6,959		6,959	-	(6,959)	-100.00%
207	School Improvement Grants.....	S 2138.11	11,326	10,797		10,797	-	(10,797)	-100.00%
208	Pennsylvania Accountability Grants.....	S 2138.60	271,425	259,456		259,456	-	(259,456)	-100.00%
209	Pre-K Counts.....	S 2138.61	85,512	85,240		85,240	83,620	(1,620)	-1.90%
210	Head Start Supplemental Assistance.....	S 2138.62	38,696	38,384		38,384	37,655	(729)	-1.90%
211	Education Assistance Program.....	S 2138.64	55,342	47,606		47,606	-	(47,606)	-100.00%
212	Science: It's Elementary Program.....	S 2139.97	13,489	6,910		6,910	-	(6,910)	-100.00%
213	Mobile Science Education Program.....	S 2142.00	1,710	1,600		1,600	-	(1,600)	-100.00%
214	Teacher Professional Development.....	S 2145.00	22,750	21,563		21,563	7,250	(14,313)	-66.38%
215	Adult and Family Literacy.....	S 2150.00	17,625	14,887		14,887	12,413	(2,474)	-16.62%
216	Career and Technical Education.....	S 2153.65	62,000	62,000		62,000	62,000	0	0.00%
217	Authority Rentals and Sinking Fund Requirements.....	S 2154.00	318,500	314,937		314,937	299,190	(15,747)	-5.00%
218	Pupil Transportation.....	S 2158.00	518,093	533,355		533,355	546,758	13,403	2.51%
219	Nonpublic and Charter School Pupil Transportation.....	S 2160.00	78,876	76,205		76,205	76,640	435	0.57%
220	Special Education.....	S 2162.00	1,026,815	1,026,815		1,026,815	1,026,815	0	0.00%
221	Early Intervention.....	S 2166.00	173,585	182,142		182,142	198,116	15,974	8.77%
222	Tuition for Orphans and Children Placed in Private Homes.....	S 2172.00	57,116	56,729		56,729	57,227	498	0.88%
223	Payments in Lieu of Taxes.....	S 2174.00	180	188		188	194	6	3.19%
224	Education of Migrant Laborers' Children.....	S 2176.00	1,142	1,088		1,088	907	(181)	-16.64%
0	Scranton State School for the Deaf - Transition.....	S 2177.00	5,400	-		-	-	0	0.00%
225	PA Charter Schools for the Deaf and Blind.....	S 2180.00	36,801	39,401		39,401	39,401	0	0.00%
226	Special Education - Approved Private Schools.....	S 2182.00	98,098	98,098		98,098	98,098	0	0.00%
227	Intermediate Units.....	S 2186.00	5,554	4,761		4,761	-	(4,761)	-100.00%
228	School Food Services.....	S 2188.00	30,820	30,063		30,063	30,525	462	1.54%
229	School Nutrition Incentive Program.....	S 2190.10	2,970	2,876		2,876	3,327	451	15.68%
230	School Employees' Social Security.....	S 2192.00	535,013	551,155		551,155	530,040	(21,115)	-3.83%
231	School Employees' Retirement.....	S 2194.00	342,576	287,562		287,562	615,086	327,524	113.90%
232	School Entity Demonstration Projects.....	S 2195.75	-	600		600	-	(600)	-100.00%
233	High School Reform.....	S 2210.11	3,663	1,762		1,762	-	(1,762)	-100.00%
234	Lifelong Learning.....	S 2215.98	-	825		825	-	(825)	-100.00%
235	Services to Nonpublic Schools.....	S 2216.00	89,082	88,352		88,352	87,257	(1,095)	-1.24%
236	Textbooks, Materials and Equipment for Nonpublic Schools.....	S 2218.00	27,243	27,020		27,020	26,543	(477)	-1.77%
237	Public Library Subsidy.....	S 2226.00	60,000	54,549		54,549	53,507	(1,042)	-1.91%
238	Library Services for the Visually Impaired and Disabled.....	S 2228.00	2,926	2,729		2,729	2,729	0	0.00%
239	Recording for the Blind and Dyslexic.....	S 2228.25	-	69		69	-	(69)	-100.00%
240	Library Access.....	S 2230.00	2,970	3,000		3,000	3,000	0	0.00%
241	Job Training Programs.....	S 2276.00	3,577	3,442		3,442	-	(3,442)	-100.00%
242	Reimbursement of Charter Schools.....	S 2279.86	226,936	224,083		224,083	-	(224,083)	-100.00%
243	Safe School Initiative.....	S 2282.68	-	-		-	2,150	2,150	NA
244	Community Colleges.....	S 2283.75	214,217	214,217	21,524	235,741	212,167	(23,574)	-10.00%

2011-12 Budget
General Fund - State Appropriations
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245	Transfer to Community College Capital Fund.....	S 2283.81	46,369	46,369		46,369	46,369	0	0.00%
246	Regional Community Colleges Services.....	S 2283.79	585	568		568	-	(568)	-100.00%
247	Higher Education for the Disadvantaged (move to row 509).....	S 2283.85	2,700	2,410		2,410	-	(2,410)	-100.00%
248	Higher Education of Blind or Deaf Students (move to row 510).....	S 2283.87	52	50		50	-	(50)	-100.00%
249	Higher Education Assistance.....	S 2283.89	360	1,250		1,250	-	(1,250)	-100.00%
250	Community Education Councils.....	S 2293.85	1,800	1,400		1,400	-	(1,400)	-100.00%
251	Medical College in NE PA.....	S 2293.96	3,850	3,850		3,850	-	(3,850)	-100.00%
252	Education Subtotal		9,457,380	9,247,026	1,064,087	10,311,113	9,463,118	(847,995)	-8.22%
253									
254	The Pennsylvania State University								
255	General Support.....	S 3000.77	304,449	304,449	15,115	319,564	152,225	(167,339)	-52.36%
256	Pennsylvania College of Technology.....	S 3016.00	13,623	13,623	676	14,299	12,869	(1,430)	-10.00%
257	The Pennsylvania State University Subtotal		318,072	318,072	15,791	333,863	165,094	(168,769)	-50.55%
258	University of Pittsburgh								
259	General Support.....	S 3100.77	160,490	160,490	7,505	167,995	80,245	(87,750)	-52.23%
260	University of Pittsburgh Subtotal		160,490	160,490	7,505	167,995	80,245	(87,750)	-52.23%
261	Temple University								
262	General Support.....	S 3150.77	164,974	164,974	7,763	172,737	82,487	(90,250)	-52.25%
263	Temple University Subtotal		164,974	164,974	7,763	172,737	82,487	(90,250)	-52.25%
264	Lincoln University								
265	General Support.....	S 3163.77	13,623	13,623	159	13,782	6,812	(6,970)	-50.57%
266	Lincoln University Subtotal		13,623	13,623	159	13,782	6,812	(6,970)	-50.57%
267	Non-State Related Universities and Colleges								
0	Drexel University.....	S 3200.75	781	-		-	-	0	0.00%
268	University of Pennsylvania - Veterinary Activities (to row 113).....	S 3264.00	30,000	29,754		29,754	-	(29,754)	-100.00%
269	University of Pennsylvania - Center for Infectious Disease (to row 114).....	S 3265.00	-	248		248	-	(248)	-100.00%
0	Philadelphia College of Osteopathic Medicine.....	S 3331.00	733	-		-	-	0	0.00%
0	Lake Erie College of Osteopathic Medicine.....	S 3331.50	207	-		-	-	0	0.00%
0	Salus University.....	S 3335.75	189	-		-	-	0	0.00%
0	Philadelphia University of the Arts.....	S 3342.75	135	-		-	-	0	0.00%
270	Non-State Related Universities and Colleges Subtotal		32,045	30,002	-	30,002	-	(30,002)	-100.00%
0									
0	Non-State Related Institutions								
0	Johnson Technical Institute.....	S 3356.00	21	-		-	-	0	0.00%
0	Williamson Free School of Mechanical Trades.....	S 3358.00	8	-		-	-	0	0.00%
0	Non-State Related Institutions Subtotal		29	-	-	-	-	0	0.00%
271	Department Total		10,146,613	9,934,187	1,095,305	11,029,492	9,797,756	(1,231,736)	-11.17%
272									
273	Environmental Protection								
274	General Government Operations.....	S 3401.00	14,001	13,078		13,078	10,969	(2,109)	-16.13%
275	Environmental Program Management.....	S 3410.00	31,100	29,439		29,439	28,604	(835)	-2.84%
276	Chesapeake Bay Agricultural Source Abatement.....	S 3470.75	3,002	2,826		2,826	2,826	0	0.00%

2011-12 Budget
General Fund - State Appropriations
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277	Environmental Protection Operations.....	S 3502.00	84,218	79,529		79,529	79,529	0	0.00%
278	Safe Water.....	S 3513.00	-	682		682	-	(682)	-100.00%
279	Black Fly Control and Research.....	S 3514.75	5,106	3,452		3,452	3,452	0	0.00%
280	West Nile Virus Control.....	S 3515.75	4,405	4,380		4,380	4,332	(48)	-1.10%
281	Flood Control Projects.....	S 3515.96	3,508	3,480		3,480	-	(3,480)	-100.00%
282	Sewage Facilities Planning Grants.....	S 3534.00	900	866		866	850	(16)	-1.85%
283	Sewage Facilities Enforcement Grants.....	S 3536.00	2,700	2,598		2,598	2,549	(49)	-1.89%
284	Delaware River Master.....	S 3540.00	88	87		87	85	(2)	-2.30%
285	Ohio River Basin Commission.....	S 3542.00	13	13		13	13	0	0.00%
286	Susquehanna River Basin Commission.....	S 3544.00	660	655		655	643	(12)	-1.83%
287	Interstate Commission on the Potomac River.....	S 3546.00	49	49		49	48	(1)	-2.04%
288	Delaware River Basin Commission.....	S 3548.00	1,020	1,012		1,012	993	(19)	-1.88%
289	Ohio River Valley Water Sanitation Commission.....	S 3550.00	148	147		147	144	(3)	-2.04%
290	Chesapeake Bay Commission.....	S 3552.00	248	246		246	241	(5)	-2.03%
291	Transfer to the Conservation District Fund.....	S 3554.00	3,060	2,914		2,914	2,914	0	0.00%
292	Interstate Mining Commission.....	S 3558.00	33	33		33	32	(1)	-3.03%
293	Department Total		154,259	145,486	-	145,486	138,224	(7,262)	-4.99%
294									
295	General Services								
296	General Government Operations.....	S 4051.00	71,891	69,586	500	70,086	70,086	0	0.00%
297	Rental and Municipal Charges.....	S 4058.00	18,741	21,462		21,462	22,583	1,121	5.22%
298	Utility Costs.....	S 4060.00	24,650	26,871		26,871	25,876	(995)	-3.70%
299	Excess Insurance Coverage.....	S 4072.00	1,367	1,367		1,367	1,412	45	3.29%
300	Capitol Fire Protection.....	S 4073.75	1,000	496		496	496	0	0.00%
301	Department Total		117,649	119,782	500	120,282	120,453	171	0.14%
302									
303	Health								
304	General Government Operations.....	S 4201.00	24,396	23,326		23,326	23,179	(147)	-0.63%
305	Organ Donation Awareness.....	S 4248.00	49	25		25	-	(25)	-100.00%
306	Diabetes Programs.....	S 4252.00	200	190		190	-	(190)	-100.00%
307	Quality Assurance (includes row 308).....	S 4256.00	17,511	17,177		17,177	19,973	2,796	16.28%
308	Rx for PA - Health Care Associated Infections (in row 307).....	S 4261.75	1,237	1,141		1,141	-	(1,141)	-100.00%
309	Chronic Care Management (from row 16).....	S 4284.90	-	-		-	1,099	1,099	NA
310	Vital Statistics.....	S 4262.00	6,597	6,612		6,612	6,449	(163)	-2.47%
311	State Laboratory.....	S 4268.00	3,954	3,970		3,970	3,606	(364)	-9.17%
312	State Health Care Centers.....	S 4276.00	22,333	21,303		21,303	21,829	526	2.47%
313	Special Medical Programs (rows 331, 332, 333, 335 & 337).....	S 4284.97	-	-		-	2,973	2,973	NA
314	Sexually Transmitted Disease Screening and Treatment.....	S 4290.00	1,950	1,875		1,875	1,838	(37)	-1.97%
315	Primary Health Care Practitioner.....	S 4294.11	4,116	3,979		3,979	3,903	(76)	-1.91%
316	Newborn Screening.....	S 4297.95	4,399	4,232		4,232	4,152	(80)	-1.89%
317	Cancer Screening Services (Rows 318, 319 & 320).....	S. 4298.06	-	-		-	2,563	2,563	NA
318	Expanded Cervical Cancer Screenings (in row 317).....	S 4297.99	711	684		684	-	(684)	-100.00%

2011-12 Budget
General Fund - State Appropriations
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319	Cancer Control Programs (in row 317).....	S 4298.00	828	796		796	-	(796)	-100.00%
320	Breast and Cervical Cancer Screenings (in row 317).....	S 4303.00	1,591	1,530		1,530	-	(1,530)	-100.00%
321	AIDS Programs.....	S 4304.00	7,672	7,381		7,381	7,241	(140)	-1.90%
322	Regional Cancer Institutes.....	S 4312.00	1,080	992		992	-	(992)	-100.00%
323	Rural Cancer Outreach.....	S 4314.00	90	90		90	-	(90)	-100.00%
324	School District Health Services.....	S 4316.00	36,870	37,620		37,620	37,620	0	0.00%
325	Local Health Departments.....	S 4318.00	27,705	27,553		27,553	27,029	(524)	-1.90%
326	Local Health - Environmental.....	S 4320.00	7,638	7,575		7,575	7,431	(144)	-1.90%
327	Maternal and Child Health.....	S 4324.00	2,448	2,428		2,428	896	(1,532)	-63.10%
328	Assistance to Drug and Alcohol Programs.....	S 4338.00	41,750	41,698		41,698	41,698	0	0.00%
329	Tuberculosis Screening and Treatment.....	S 4348.00	996	948		948	929	(19)	-2.00%
330	Renal Dialysis.....	S 4352.00	6,779	6,779		6,779	6,779	0	0.00%
331	Services for Children with Special Needs (in row 313).....	S 4354.00	1,564	1,551		1,551	-	(1,551)	-100.00%
332	Adult Cystic Fibrosis (in row 313).....	S 4356.00	469	644		644	-	(644)	-100.00%
333	Cooley's Anemia (in row 313).....	S 4358.00	151	145		145	-	(145)	-100.00%
334	Arthritis Outreach and Education.....	S 4361.00	151	75		75	-	(75)	-100.00%
335	Hemophilia (in row 313).....	S 4362.00	1,395	1,342		1,342	-	(1,342)	-100.00%
336	Lupus.....	S 4363.00	180	176		176	-	(176)	-100.00%
337	Sickle Cell (in row 313).....	S 4364.00	1,766	1,699		1,699	-	(1,699)	-100.00%
338	Regional Poison Control Centers.....	S 4368.00	997	959		959	-	(959)	-100.00%
339	Trauma Program Coordination.....	S 4370.00	270	300		300	-	(300)	-100.00%
340	Epilepsy Support Services.....	S 4374.00	356	394		394	-	(394)	-100.00%
341	Keystone State Games.....	S 4375.75	135	50		50	-	(50)	-100.00%
342	Bio-Technology Research.....	S 4376.00	2,340	1,984		1,984	-	(1,984)	-100.00%
343	Tourette Syndrome.....	S 4378.00	45	45		45	-	(45)	-100.00%
344	Emergency Care Research.....	S 4380.00	180	150		150	-	(150)	-100.00%
345	Newborn Hearing Screening.....	S 4382.00	319	306		306	-	(306)	-100.00%
346	Health Research (from Tobacco Settlement Fund).....	S 4425.00	-	-		-	59,861	59,861	NA
347	Tobacco Prevention (from Tobacco Settlement Fund).....	S 4426.00	-	-		-	14,177	14,177	NA
348	Health Research and Services.....	S 4412.11	-	2,869		2,869	-	(2,869)	-100.00%
0	Osteoporosis Prevention and Education.....	S 4383.00	1	-		-	-	0	0.00%
0	Children's Hospital of Pittsburgh.....	S 4413.00	180	-		-	-	0	0.00%
0	Fox Chase Institute for Cancer Research.....	S 4500.00	172	-		-	-	0	0.00%
0	The Wistar Institute - Research: Operation and Maintenance.....	S 4502.00	47	-		-	-	0	0.00%
0	The Wistar Institute - Research: AIDS Research.....	S 4504.00	20	-		-	-	0	0.00%
0	Central Penn Oncology Group.....	S 4506.00	29	-		-	-	0	0.00%
0	Lancaster - Cleft Palate Clinic.....	S 4516.00	13	-		-	-	0	0.00%
0	Burn Foundation.....	S 4522.00	93	-		-	-	0	0.00%
0	The Children's Institute, Pittsburgh.....	S 4524.00	215	-		-	-	0	0.00%
0	Children's Hospital of Philadelphia.....	S 4524.11	100	-		-	-	0	0.00%
0	Phila. Health and Educ Corp - Pediatric Outpatient and Inpatient.....	S 4524.22	158	-		-	-	0	0.00%
349	Department Total		234,246	232,593	-	232,593	295,225	62,632	26.93%

2011-12 Budget
General Fund - State Appropriations
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350									
351	Insurance								
352	General Government Operations.....	S 4731.00	20,542	18,878		18,878	18,878	0	0.00%
353	Children's Health Insurance Administration (incl row 354).....	S 4732.00	2,728	2,709		2,709	4,856	2,147	79.25%
354	Adult Health Insurance Administration.....	S 4733.00	3,043	2,928		2,928	-	(2,928)	-100.00%
355	Children's Health Insurance.....	S 4738.00	96,112	97,365		97,365	97,365	0	0.00%
356	Department Total		122,425	121,880	-	121,880	121,099	(781)	-0.64%
357									
358	Labor and Industry								
359	General Government Operations.....	S 4801.00	13,460	13,669		13,669	13,505	(164)	-1.20%
360	Occupational and Industrial Safety.....	S 4812.00	11,287	10,811		10,811	10,329	(482)	-4.46%
361	PENNSAFE.....	S 4816.00	1,307	1,158		1,158	1,137	(21)	-1.81%
362	Pennsylvania Conservation Corps.....	S 4817.75	4,661	4,468		4,468	-	(4,468)	-100.00%
363	Occupational Disease Payments.....	S 4818.00	1,110	1,039		1,039	961	(78)	-7.51%
364	Transfer to Vocational Rehabilitation Fund.....	S 4820.77	43,303	40,473		40,473	40,473	0	0.00%
365	Supported Employment.....	S 4822.00	482	464		464	455	(9)	-1.94%
366	Centers for Independent Living.....	S 4824.00	2,154	2,072		2,072	2,033	(39)	-1.88%
367	Workers' Compensation Payments.....	S 4828.00	1,250	1,250		1,250	1,079	(171)	-13.68%
368	Training Activities.....	S 4830.00	6,500	5,951		5,951	-	(5,951)	-100.00%
369	Assistive Technology.....	S 4831.75	742	900		900	684	(216)	-24.00%
370	New Choices / New Options.....	S 4831.65	1,350	1,200		1,200	-	(1,200)	-100.00%
371	Employment Services.....	S 4832.00	-	1,100		1,100	-	(1,100)	-100.00%
372	Industry Partnerships.....	S 4848.36	1,710	1,645		1,645	1,613	(32)	-1.95%
0	Beacon Lodge Camp.....	S 4848.50	24	-		-	-	0	0.00%
373	Department Total		89,340	86,200	-	86,200	72,269	(13,931)	-16.16%
374									
375	Military and Veterans Affairs								
376	General Government Operations.....	S 5001.00	18,879	17,965		17,965	18,324	359	2.00%
377	Facilities Management and Security.....	S 5009.11	247	242		242	242	0	0.00%
378	Supplemental Life Insurance Premiums.....	S 5065.00	371	368		368	368	0	0.00%
379	Burial Detail Honor Guard.....	S 5012.10	76	74		74	100	26	35.14%
380	Armory/Readiness Centers Maintenance and Repair.....	S 5016.00	-	496		496	496	0	0.00%
381	Special State Duty.....	S 5016.45	-	35		35	35	0	0.00%
382	Veterans Homes.....	S 5048.05	81,219	82,226		82,226	94,290	12,064	14.67%
383	Education of Veterans Children.....	S 5054.00	103	102		102	102	0	0.00%
384	Transfer to Educational Assistance Program Fund.....	S 5056.11	5,995	5,767		5,767	13,000	7,233	125.42%
385	Veterans Assistance.....	S 5058.00	428	412		412	412	0	0.00%
386	Blind Veterans Pension.....	S 5060.00	273	220		220	222	2	0.91%
387	Paralyzed Veterans Pension.....	S 5062.00	419	419		419	425	6	1.43%
388	National Guard Pension.....	S 5064.00	-	5		5	5	0	0.00%
0	Civil Air Patrol.....	S 5085.00	135	-		-	-	0	0.00%
389	Disabled American Veterans Transportation.....	S 5090.01	350	339		339	339	0	0.00%

2011-12 Budget
General Fund - State Appropriations
 (amounts in thousands)

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390	Veterans Outreach Services.....	S 5090.03	1,678	1,664		1,664	1,632	(32)	-1.92%
391	Department Total		110,173	110,334	-	110,334	129,992	19,658	17.82%
392									
393	Public Welfare								
394	General Government Operations (includes LTL staff).....	S 5201.00	59,703	62,434		62,434	61,643	(791)	-1.27%
395	Information Systems.....	S 5244.00	54,056	51,214		51,214	49,631	(1,583)	-3.09%
396	County Administration - Statewide (includes LTL staff).....	S 5264.00	37,734	38,656		38,656	33,124	(5,532)	-14.31%
397	County Assistance Offices.....	S 5276.00	252,849	270,186		270,186	264,809	(5,377)	-1.99%
398	Child Support Enforcement.....	S 5290.00	10,303	14,681		14,681	13,935	(746)	-5.08%
399	New Directions.....	S 5297.55	54,051	32,801		32,801	17,357	(15,444)	-47.08%
400	Youth Development Institutions and Forestry Camps.....	S 5308.00	73,420	78,567		78,567	73,476	(5,091)	-6.48%
401	Mental Health Services.....	S 5322.00	709,167	695,358		695,358	717,666	22,308	3.21%
402	Intellectual Disabilities - State Centers.....	S 5354.00	75,434	81,701	27,523	109,224	107,384	(1,840)	-1.68%
403	Cash Grants.....	S 5360.00	268,579	278,175		278,175	249,025	(29,150)	-10.48%
404	Supplemental Grants - Aged, Blind and Disabled.....	S 5371.75	154,256	148,450		148,450	150,029	1,579	1.06%
405	Payment to Federal Government - Medicare Drug Program.....	S 5371.90	450,218	209,952		209,952	481,088	271,136	129.14%
406	Medical Assistance - Outpatient.....	S 5372.00	435,939	461,037	204,866	665,903	694,762	28,859	4.33%
407	Medical Assistance - Inpatient.....	S 5382.00	371,515	249,798	106,110	355,908	363,651	7,743	2.18%
408	Medical Assistance - Capitation.....	S 5386.00	2,121,765	2,478,449	795,462	3,273,911	3,443,857	169,946	5.19%
409	Uncompensated Care (from Tobacco Settlement Fund).....	S 5390.00	-	-		-	31,505	31,505	NA
410	Medical Assistance - Obstetric and Neonatal Services.....	S 5390.11	4,500	4,908		4,908	-	(4,908)	-100.00%
411	Long-Term Care (incl Tobacco Settlement Fund).....	S 5392.00	540,266	713,831	362,976	1,076,807	1,260,351	183,544	17.05%
412	Hospital Based Burn Centers.....	S 5394.11	4,630	5,042		5,042	-	(5,042)	-100.00%
413	Medical Assistance - Critical Care Hospitals.....	S 5394.30	4,378	4,768		4,768	-	(4,768)	-100.00%
414	Trauma Centers.....	S 5395.11	10,387	11,541		11,541	-	(11,541)	-100.00%
415	Medical Assistance - State-Related Academic Medical Centers.....	S 5395.81	20,140	19,236		19,236	-	(19,236)	-100.00%
416	Medical Assistance - Physician Practice Plans.....	S 5396.11	9,840	9,721	3,153	12,874	-	(12,874)	-100.00%
417	Medical Assistance - Transportation.....	S 5398.00	70,216	75,300	4,218	79,518	74,571	(4,947)	-6.22%
418	Expanded Medical Services for Women.....	S 5401.55	4,650	4,612		4,612	4,566	(46)	-1.00%
419	AIDS Special Pharmaceutical Services.....	S 5401.76	16,267	16,267		16,267	10,267	(6,000)	-36.88%
420	Special Pharmaceutical Services.....	S 5401.78	2,389	2,346		2,346	3,618	1,272	54.22%
421	Behavioral Health Services.....	S 5401.79	55,331	53,231		53,231	52,220	(1,011)	-1.90%
0	Psychiatric Services in Eastern PA.....	S 5401.85	500	-		-	-	0	0.00%
422	Intellectual Disabilities - Intermediate Care Facilities.....	S 5406.00	100,234	110,444	33,053	143,497	145,256	1,759	1.23%
423	Intellectual Disabilities - Community Base Program.....	S 5410.00	155,053	155,958	1,862	157,820	166,520	8,700	5.51%
424	Intellectual Disabilities - Community Waiver Program.....	S 5414.00	622,849	672,376	153,245	825,621	845,957	20,336	2.46%
425	Early Intervention.....	S 5422.00	115,551	103,700	8,765	112,465	117,800	5,335	4.74%
426	Autism Intervention and Services.....	S 5430.00	9,963	13,136	1,794	14,930	13,549	(1,381)	-9.25%
427	Intellectual Disabilities - Lansdowne Residential Services.....	S 5432.00	413	398		398	390	(8)	-2.01%
428	County Child Welfare.....	S 5434.00	1,037,890	1,045,607		1,045,607	1,024,019	(21,588)	-2.06%
429	Community Based Family Centers.....	S 5454.00	6,570	6,321		6,321	-	(6,321)	-100.00%
430	Child Care Services.....	S 5462.00	171,720	171,720		171,720	171,720	0	0.00%

2011-12 Budget
General Fund - State Appropriations
 (amounts in thousands)

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431	Child Care Assistance.....	S 5479.11	198,147	189,582		189,582	190,335	753	0.40%
432	Nurse Family Partnership.....	S 5480.11	11,978	11,978		11,978	11,978	0	0.00%
433	Domestic Violence.....	S 5490.00	12,487	12,385		12,385	12,261	(124)	-1.00%
434	Rape Crisis.....	S 5500.00	7,146	7,087		7,087	7,016	(71)	-1.00%
435	Breast Cancer Screening.....	S 5508.00	1,653	1,639		1,639	1,623	(16)	-0.98%
436	Human Services Development Fund.....	S 5512.00	25,346	23,478		23,478	-	(23,478)	-100.00%
437	Legal Services.....	S 5516.00	3,033	3,039		3,039	3,009	(30)	-0.99%
438	Homeless Assistance.....	S 5520.00	22,793	22,834		22,834	22,606	(228)	-1.00%
439	Services to Persons with Disabilities.....	S 5524.00	95,063	115,635	28,587	144,222	135,672	(8,550)	-5.93%
440	Attendant Care.....	S 5530.00	99,488	106,203	14,178	120,381	103,463	(16,918)	-14.05%
441	Medical Assistance - Workers with Disabilities (incl Tobacco Settlement Fund).....	S 5536.11	-	1,600		1,600	80,394	78,794	4924.63%
442	Facilities and Service Enhancements.....	S 5537.00	450	2,700		2,700	-	(2,700)	-100.00%
443	Acute Care Hospitals.....	S 5538.00	3,955	6,000		6,000	-	(6,000)	-100.00%
444	Health Care Clinics.....	S 5539.22	2,700	2,500		2,500	-	(2,500)	-100.00%
445	Department Total		8,576,965	8,858,582	1,745,792	10,604,374	11,212,103	607,729	5.73%
446									NA
447	Revenue								
448	General Government Operations.....	S 6301.00	134,822	135,229		135,229	135,229	0	0.00%
449	Commissions - Inheritance and Realty Transfer Taxes (EA).....	S 6303.00	6,054	6,431		6,431	7,322	891	13.85%
450	Technology and Process Modernization.....	S 6302.76	15,200	15,869		15,869	22,950	7,081	44.62%
451	Distribution of Public Utility Realty Tax.....	S 6306.00	30,306	32,202		32,202	32,160	(42)	-0.13%
452	Department Total		186,382	189,731	-	189,731	197,661	7,930	4.18%
453									
454	State								
455	General Government Operations.....	S 6351.00	3,808	3,340		3,340	3,142	(198)	-5.93%
456	Statewide Uniform Registry of Electors.....	S 6353.75	4,400	3,887		3,887	3,813	(74)	-1.90%
457	Voter Registration.....	S 6354.00	468	468		468	456	(12)	-2.56%
458	Electoral College.....	S	-	-		-	-	0	0.00%
459	Lobbying Disclosure.....	S 6356.11	384	364		364	694	330	90.66%
460	Publishing State Reapportionment Maps.....	S 6359.00	-	-		-	1,400	1,400	NA
461	Publishing Federal Reapportionment Maps.....	S 6359.11	-	-		-	300	300	NA
462	Voting of Citizens in Military Service.....	S 6360.00	40	40		40	40	0	0.00%
463	County Election Expenses (EA).....	S 6364.00	725	397		397	397	0	0.00%
464	Department Total		9,825	8,496	-	8,496	10,242	1,746	20.55%
465									
466	Transportation								
467	Rail Freight and Intermodal Coordination.....	S 6451.00	1,078	896		896	909	13	1.45%
468	Vehicle Sales Tax Collections.....	S 6470.00	1,124	1,093		1,093	891	(202)	-18.48%
469	Voter Registration.....	S 6476.00	297	198		198	426	228	115.15%
0	Rail Freight Assistance.....	S 6492.00	8,000	-		-	-	0	0.00%
470	Department Total		10,499	2,187	-	2,187	2,226	39	1.78%
471									

2011-12 Budget
General Fund - State Appropriations
(amounts in thousands)

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472	State Police								
473	General Government Operations.....	S 6651.00	168,671	164,639		164,639	174,873	10,234	6.22%
474	Law Enforcement Information Technology.....	S 6663.98	6,964	6,689		6,689	6,501	(188)	-2.81%
475	Municipal Police Training.....	S 6664.00	1,211	1,061		1,061	1,039	(22)	-2.07%
476	Automated Fingerprint Identification System.....	S 6668.00	928	893		893	879	(14)	-1.57%
477	Gun Checks.....	S 6670.00	2,376	2,286		2,286	2,286	0	0.00%
478	Department Total		180,150	175,568	-	175,568	185,578	10,010	5.70%
479									
480	Civil Service Commission								
481	General Government Operations.....	S 6771.00	1	1		1	1	0	0.00%
482	Department Total		1	1	-	1	1	0	0.00%
483									
484	Emergency Management Agency								
485	General Government Operations.....	S 6801.00	5,562	5,529		5,529	5,646	117	2.12%
486	Information Systems Management.....	S 6809.30	990	952		952	934	(18)	-1.89%
487	State Fire Commissioner.....	S 6816.00	2,056	2,169		2,169	2,099	(70)	-3.23%
488	Security and Emergency Preparedness.....	S 6819.00	1,050	1,001		1,001	1,001	0	0.00%
0	Emergency and Disaster Relief - February 2010 Snowstorms.....	S 6854.03	5,000	-		-	-	0	0.00%
489	Firefighters' Memorial Flag.....	S 6857.80	10	10		10	10	0	0.00%
490	Red Cross Extended Care Program.....	S 6857.90	297	199		199	-	(199)	-100.00%
491	Regional Events Security.....	S 6858.00	4,900	2,984		2,984	-	(2,984)	-100.00%
492	Department Total		19,865	12,844	-	12,844	9,690	(3,154)	-24.56%
493									
494	Fish and Boat Commission								
495	Atlantic States Marine Fisheries Commission.....	S 6901.00	17	17		17	-	(17)	-100.00%
496	Department Total		17	17	-	17	-	(17)	-100.00%
497									
498	State System of Higher Education								
499	State Universities.....	S 6911.00	444,470	444,470	38,158	482,628	232,599	(250,029)	-51.81%
500	Recruitment of the Disadvantaged.....	S 6914.00	446	446		446	-	(446)	-100.00%
501	PA Center for Environmental Education (PCEE).....	S 6914.58	368	368		368	-	(368)	-100.00%
502	McKeever Center.....	S 6915.75	213	213		213	-	(213)	-100.00%
503	Affirmative Action.....	S 6916.00	1,152	1,152		1,152	-	(1,152)	-100.00%
504	Program Initiatives.....	S 6917.77	18,548	18,548		18,548	-	(18,548)	-100.00%
505	Department Total		465,197	465,197	38,158	503,355	232,599	(270,756)	-53.79%
506									
507	Higher Education Assistance Agency								
508	Grants to Students.....	S 7001.00	403,632	388,313		388,313	380,935	(7,378)	-1.90%
509	Higher Education for the Disadvantaged (from row 247).....	S 7001.33	-	-		-	2,364	2,364	NA
510	Higher Education of Blind or Deaf Students (from row 248).....	S 7001.44	-	-		-	49	49	NA
511	Matching Payments for Student Aid.....	S 7004.00	13,938	13,409		13,409	13,154	(255)	-1.90%
512	Institutional Assistance Grants.....	S 7006.00	30,250	30,110		30,110	15,055	(15,055)	-50.00%

2011-12 Budget
General Fund - State Appropriations
 (amounts in thousands)

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513	Bond-Hill Scholarships.....	S 7008.00	740	712		712	-	(712)	-100.00%
514	Agricultural Loan Forgiveness.....	S 7012.00	71	68		68	-	(68)	-100.00%
515	SciTech and Technology Scholarships.....	S 7019.75	3,778	3,471		3,471	-	(3,471)	-100.00%
516	Cheyney Keystone Academy.....	S 7023.75	1,761	1,694		1,694	-	(1,694)	-100.00%
517	Nursing Shortage Initiative.....	S 7024.00	1,000	962		962	-	(962)	-100.00%
518	Department Total		455,170	438,739	-	438,739	411,557	(27,182)	-6.20%
519									
520	Historical and Museum Commission								
521	General Government Operations.....	S 7081.00	19,348	18,467		18,467	17,881	(586)	-3.17%
0	Museum Assistance Grants.....	S 7096.00	1,601	-		-	-	0	0.00%
0	Regional History Centers.....	S 7098.00	157	-		-	-	0	0.00%
0	University of Pennsylvania Museum.....	S 7104.00	56	-		-	-	0	0.00%
522	Department Total		21,162	18,467	-	18,467	17,881	(586)	-3.17%
523									
524	Environmental Hearing Board								
525	Environmental Hearing Board.....	S 7425.00	1,691	1,578		1,578	1,744	166	10.52%
526	Department Total		1,691	1,578	-	1,578	1,744	166	10.52%
527									
528	Probation and Parole								
529	General Government Operations.....	S 7451.00	92,650	98,722		98,722	106,020	7,298	7.39%
530	Sexual Offenders Assessment Board.....	S 7452.00	3,977	4,274		4,274	4,847	573	13.41%
531	Improvement of Adult Probation Services.....	S 7458.00	18,275	17,582		17,582	17,248	(334)	-1.90%
532	Department Total		114,902	120,578	-	120,578	128,115	7,537	6.25%
533									
534	Securities Commission								
535	General Government Operations.....	S 7501.00	1,386	1,145		1,145	1,131	(14)	-1.22%
536	Department Total		1,386	1,145	-	1,145	1,131	(14)	-1.22%
537									
538	Tax Equalization Board								
539	General Government Operations.....	S 7526.00	1,147	1,009		1,009	1,068	59	5.85%
540	Department Total		1,147	1,009	-	1,009	1,068	59	5.85%
541									
542	Health Care Cost Containment Council								
543	Health Care Cost Containment Council.....	S 7527.00	2,844	2,710		2,710	2,710	0	0.00%
544	Department Total		2,844	2,710	-	2,710	2,710	0	0.00%
545									
546	Ethics Commission								
547	State Ethics Commission.....	S 7528.00	1,980	1,786		1,786	1,786	0	0.00%
548	Department Total		1,980	1,786	-	1,786	1,786	0	0.00%
549									
550	State Employees' Retirement System								
551	National Guard - Employer Contribution.....	S 7530.00	4	4		4	4	0	0.00%

2011-12 Budget
General Fund - State Appropriations
 (amounts in thousands)

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552	Department Total		4	4	-	4	4	0	0.00%
553									
554	Thaddeus Stevens College of Technology								
555	Thaddeus Stevens College of Technology.....	S 7540.00	8,550	8,550	2,326	10,876	9,788	(1,088)	-10.00%
556	Department Total		8,550	8,550	2,326	10,876	9,788	(1,088)	-10.00%
557									
558	Housing Finance Agency								
559	PHFA - Homeowners Emergency Mortgage Assistance.....	S 7545.00	11,000	10,476		10,476	-	(10,476)	-100.00%
560	Department Total		11,000	10,476	-	10,476	-	(10,476)	-100.00%
561									
562	Legislature								
563	Senate								
564	Senators' Salaries.....	S 8001.00	5,626	5,570		5,570	5,570	0	0.00%
565	Senate President - Expenses.....	S 8004.00	303	300		300	300	0	0.00%
566	Employees of Chief Clerk.....	S 8006.00	2,750	2,723		2,723	2,723	0	0.00%
567	Salaried Officers and Employees.....	S 8008.00	8,970	8,880		8,880	8,880	0	0.00%
568	Reapportionment Expenses.....	S 8009.00	-	800		800	800	0	0.00%
569	Incidental Expenses.....	S 8010.00	2,992	2,963		2,963	2,963	0	0.00%
570	Postage.....	S 8012.00	1,050	1,040		1,040	1,040	0	0.00%
571	Expenses - Senators.....	S 8046.00	1,250	1,238		1,238	1,238	0	0.00%
572	Legislative Printing and Expenses.....	S 8048.00	7,500	7,425		7,425	7,425	0	0.00%
0	Computer Services (R).....	S 8050.00	2,000	-		-	-	0	0.00%
0	Computer Services (D).....	S 8052.00	2,000	-		-	-	0	0.00%
573	Computer Services (R) and (D).....	S 8052.11	-	3,960		3,960	3,960	0	0.00%
0	Committee on Appropriations (R).....	S 8054.00	100	-		-	-	0	0.00%
0	Committee on Appropriations (D).....	S 8056.00	100	-		-	-	0	0.00%
574	Committee on Appropriations (R) and (D).....	S 8056.11	-	498		498	498	0	0.00%
0	Caucus Operations (R).....	S 8057.00	28,717	-		-	-	0	0.00%
0	Caucus Operations (D).....	S 8058.00	28,717	-		-	-	0	0.00%
575	Caucus Operations (R) and (D).....	S 8059.00	-	56,559		56,559	55,371	(1,188)	-2.10%
576	Senate Subtotal		92,075	91,956	-	91,956	90,768	(1,188)	-1.29%
577	House of Representatives								
578	Members' Salaries, Speaker's Extra Compensation.....	S 8201.00	17,834	17,656		17,656	17,656	0	0.00%
579	House Employes (D).....	S 8204.00	18,964	18,774		18,774	18,380	(394)	-2.10%
580	House Employes (R).....	S 8206.00	18,964	18,774		18,774	18,380	(394)	-2.10%
581	Speaker's Office.....	S 8208.00	1,731	1,714		1,714	1,714	0	0.00%
582	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	S 8210.00	11,412	11,298		11,298	11,298	0	0.00%
583	Reapportionment Expenses.....	S 8211.00	-	800		800	800	0	0.00%
584	Mileage - Representatives, Officers and Employes.....	S 8212.00	356	352		352	352	0	0.00%
585	Chief Clerk and Legislative Journal.....	S 8214.00	2,672	2,645		2,645	2,645	0	0.00%
586	Contingent Expenses (R) and (D).....	S 8250.11	-	671		671	671	0	0.00%
587	Legislative Office for Research Liaison.....	S 8252.00	583	577		577	-	(577)	-100.00%

2011-12 Budget
General Fund - State Appropriations
 (amounts in thousands)

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0	Speaker.....	S 8216.11	20	-	-	-	-	0	0.00%
0	Chief Clerk.....	S 8218.00	560	-	-	-	-	0	0.00%
0	Floor Leader (D).....	S 8220.00	7	-	-	-	-	0	0.00%
0	Floor Leader (R).....	S 8222.00	7	-	-	-	-	0	0.00%
0	Whip (D).....	S 8224.00	6	-	-	-	-	0	0.00%
0	Whip (R).....	S 8226.00	6	-	-	-	-	0	0.00%
0	Chairman - Caucus (D).....	S 8228.00	3	-	-	-	-	0	0.00%
0	Chairman - Caucus (R).....	S 8230.00	3	-	-	-	-	0	0.00%
0	Secretary - Caucus (D).....	S 8232.00	3	-	-	-	-	0	0.00%
0	Secretary - Caucus (R).....	S 8234.00	3	-	-	-	-	0	0.00%
0	Chairman - Appropriations Committee (D).....	S 8236.00	6	-	-	-	-	0	0.00%
0	Chairman - Appropriations Committee (R).....	S 8238.00	6	-	-	-	-	0	0.00%
0	Chairman - Policy Committee (D).....	S 8240.00	2	-	-	-	-	0	0.00%
0	Chairman - Policy Committee (R).....	S 8242.00	2	-	-	-	-	0	0.00%
0	Caucus Administrator (D).....	S 8244.00	2	-	-	-	-	0	0.00%
0	Caucus Administrator (R).....	S 8246.00	2	-	-	-	-	0	0.00%
0	Administrator for Staff (D).....	S 8248.00	20	-	-	-	-	0	0.00%
0	Administrator for Staff (R).....	S 8250.00	20	-	-	-	-	0	0.00%
588	Incidental Expenses.....	S 8254.00	7,879	7,800	-	7,800	7,800	0	0.00%
589	Expenses - Representatives.....	S 8256.00	4,572	4,526	-	4,526	4,526	0	0.00%
590	Legislative Printing and Expenses.....	S 8260.00	15,766	15,608	-	15,608	15,608	0	0.00%
591	National Legislative Conference - Expenses.....	S 8264.00	489	484	-	484	-	(484)	-100.00%
592	Committee on Appropriations (R).....	S 8266.00	5,103	5,052	-	5,052	5,052	0	0.00%
593	Committee on Appropriations (D).....	S 8268.00	5,103	5,052	-	5,052	5,052	0	0.00%
594	Special Leadership Account (R).....	S 8270.00	10,328	10,225	-	10,225	10,010	(215)	-2.10%
595	Special Leadership Account (D).....	S 8272.00	10,328	10,225	-	10,225	10,010	(215)	-2.10%
596	Legislative Management Committee (R).....	S 8274.00	19,370	19,176	-	19,176	18,773	(403)	-2.10%
597	Legislative Management Committee (D).....	S 8276.00	19,370	19,176	-	19,176	18,773	(403)	-2.10%
598	Information Technology (R).....	S 8281.00	6,564	6,498	-	6,498	6,498	0	0.00%
599	Information Technology (D).....	S 8281.11	6,564	6,498	-	6,498	6,498	0	0.00%
600	House of Representatives Subtotal		184,630	183,581	-	183,581	180,496	(3,085)	-1.68%
601	<i>Legislative Reference Bureau</i>								
602	Legislative Reference Bureau - Salaries and Expenses.....	S 8501.00	6,767	6,699	-	6,699	6,699	0	0.00%
603	Contingent Expenses.....	S 8504.00	18	18	-	18	18	0	0.00%
604	Printing of PA Bulletin and PA Code.....	S 8506.00	708	701	-	701	701	0	0.00%
605	Legislative Reference Bureau Subtotal		7,493	7,418	-	7,418	7,418	0	0.00%
606									
607	<i>Legislative Miscellaneous and Commissions</i>								
608	Legislative Budget and Finance Committee.....	S 8521.00	1,775	1,757	-	1,757	1,757	0	0.00%
609	Legislative Data Processing Center.....	S 8543.00	2,819	2,791	-	2,791	2,791	0	0.00%
610	Joint State Government Commission.....	S 8546.00	1,416	1,402	-	1,402	1,402	0	0.00%
611	Local Government Commission.....	S 8548.00	1,074	1,063	-	1,063	1,063	0	0.00%

2011-12 Budget
General Fund - State Appropriations
 (amounts in thousands)

Row	Department / Appropriation	Leg. Seq.	2009-10 Actual State	2010-11 Enacted State	2010-11 ARRA Funds State	2010-11 Enacted + ARRA Total Funds State	2011-12 Gov. Budget State	\$ Difference Gov. Budget vs. Enacted State	% Difference Gov. Budget vs. Enacted State
612	Local Government Codes.....	S 8550.00	22	22		22	22	0	0.00%
613	Joint Legislative Air and Water Pollution Control Committee.....	S 8552.00	393	389		389	389	0	0.00%
614	Legislative Audit Advisory Commission.....	S 8554.00	165	163		163	163	0	0.00%
615	Independent Regulatory Review Commission.....	S 8556.00	1,697	1,680		1,680	1,680	0	0.00%
616	Capitol Preservation Committee.....	S 8558.00	418	414		414	414	0	0.00%
617	Capitol Restoration.....	S 8560.00	1,925	1,906		1,906	1,906	0	0.00%
618	Commission on Sentencing.....	S 8564.00	1,159	1,397		1,397	1,397	0	0.00%
619	Center For Rural Pennsylvania.....	S 8566.00	879	870		870	870	0	0.00%
620	Commonwealth Mail Processing Center.....	S 8566.05	1,037	1,027		1,027	1,027	0	0.00%
621	Host State Committee Expenses CSG.....	S 8567.00	49	49		49	49	0	0.00%
622	Legislative Reapportionment Commission.....	S 8566.75	-	2,400		2,400	2,400	0	0.00%
623	Legislative Miscellaneous and Commissions Subtotal		14,828	17,330	-	17,330	17,330	0	0.00%
624	Department Total		299,026	300,285	-	300,285	296,012	(4,273)	-1.42%
625									
626	Judiciary								
627	Supreme Court								
628	Supreme Court.....	S 8701.00	13,424	13,424		13,424	13,424	0	0.00%
629	Justices Expenses.....	S 8703.00	115	115		115	115	0	0.00%
630	Judicial Center Operations.....	S 8704.00	655	655		655	655	0	0.00%
631	Judicial Council.....	S 8704.75	137	137		137	137	0	0.00%
632	District Court Administrators.....	S 8704.85	16,773	16,773		16,773	16,773	0	0.00%
633	Interbranch Commission.....	S 8704.86	349	349		349	349	0	0.00%
634	Court Management Education.....	S 8704.95	71	71		71	71	0	0.00%
635	Civil Procedural Rules Committee (in row 645).....	S 8708.00	291	291		291	-	(291)	-100.00%
636	Appellate/Orphans Rules Committee (in row 645).....	S 8708.10	150	150		150	-	(150)	-100.00%
637	Rules of Evidence Committee (in row 645).....	S 8708.20	157	157		157	-	(157)	-100.00%
638	Minor Court Rules Committee (in row 645).....	S 8708.30	139	139		139	-	(139)	-100.00%
639	Criminal Procedural Rules Committee (in row 645).....	S 8710.00	375	375		375	-	(375)	-100.00%
640	Domestic Relations Committee (in row 645).....	S 8712.00	168	168		168	-	(168)	-100.00%
641	Juvenile Court Rules Committee (in row 645).....	S 8713.00	168	168		168	-	(168)	-100.00%
642	Court Administrator.....	S 8714.00	9,663	9,663		9,663	9,663	0	0.00%
643	Integrated Criminal Justice System.....	S 8718.00	2,303	2,303		2,303	2,303	0	0.00%
644	Unified Judicial System Security	S 8719.50	1,994	1,994		1,994	1,994	0	0.00%
645	Rules Committees (rows 635 through 641)	S 8704.96	-	-		-	1,448	1,448	NA
646	Supreme Court Subtotal		46,932	46,932	-	46,932	46,932	0	0.00%
647	Superior Court								
648	Superior Court.....	S 8771.00	26,237	26,237		26,237	26,237	0	0.00%
649	Judges Expenses.....	S 8774.00	178	178		178	178	0	0.00%
650	Superior Court Subtotal		26,415	26,415	-	26,415	26,415	0	0.00%
651	Commonwealth Court								
652	Commonwealth Court.....	S 8784.00	15,926	15,926		15,926	15,926	0	0.00%
653	Judges Expenses.....	S 8786.00	128	128		128	128	0	0.00%

2011-12 Budget
General Fund - State Appropriations
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654	Commonwealth Court Subtotal		16,054	16,054	-	16,054	16,054	0	0.00%
655	Courts of Common Pleas								
656	Courts of Common Pleas.....	S 8801.00	79,136	79,136		79,136	79,136	0	0.00%
657	Senior Judges.....	S 8804.00	3,607	3,607		3,607	3,607	0	0.00%
658	Judicial Education.....	S 8806.00	1,105	1,105		1,105	1,105	0	0.00%
659	Ethics Committee.....	S 8807.00	55	55		55	55	0	0.00%
660	Courts of Common Pleas Subtotal		83,903	83,903	-	83,903	83,903	0	0.00%
661	Community Courts & Magisterial District Justices								
662	Magisterial District Judges.....	S 8811.00	58,986	58,986		58,986	58,986	0	0.00%
663	Magisterial District Judge Education.....	S 8812.75	651	651		651	651	0	0.00%
664	Community Courts & Magisterial District Justices Subtotal		59,637	59,637	-	59,637	59,637	0	0.00%
665	Philadelphia Courts								
666	Traffic Court.....	S 8815.00	912	912		912	912	0	0.00%
667	Municipal Court.....	S 8821.00	5,546	5,546		5,546	5,546	0	0.00%
668	Law Clerks (in row 677).....	S 8824.00	36	36		36	-	(36)	-100.00%
669	Domestic Violence Services (in row 677).....	S 8826.00	218	218		218	-	(218)	-100.00%
670	Philadelphia Courts Subtotal		6,712	6,712	-	6,712	6,458	(254)	-3.78%
671									
672	Judicial Conduct Board.....	S 8832.65	1,182	1,182		1,182	1,182	0	0.00%
673	Court of Judicial Discipline.....	S 8832.75	454	454		454	454	0	0.00%
674	Subtotal		1,636	1,636	-	1,636	1,636	0	0.00%
675	Reimbursement of County Costs								
676	Jurors Cost Reimbursement.....	S 8833.00	1,085	1,085		1,085	1,085	0	0.00%
677	County Courts Reimbursement (rows 668, 669, 679 & 680).....	S 8836.00	30,235	30,235		30,235	33,405	3,170	10.48%
678	Senior Judge Reimbursement.....	S 8837.11	1,335	1,335		1,335	1,335	0	0.00%
679	Gun Court Reimbursements (in row 677).....	S 8837.12	1,276	1,276		1,276	-	(1,276)	-100.00%
680	Court Consolidation (in row 677).....	S 8837.14	1,640	1,640		1,640	-	(1,640)	-100.00%
681	Reimbursement of County Costs Subtotal		35,571	35,571	-	35,571	35,825	254	0.71%
682	Department Total		276,860	276,860	-	276,860	276,860	0	0.00%
683									
684	General Fund Total		24,942,387	25,142,560	3,054,992	28,197,552	27,331,219	(866,333)	-3.07%