

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

ROW	Department / Appropriation	Leg. Seq.	2010-11 Available State	2010-11 ARRA Funds State	2010-11 Available + ARRA Total Funds State	2011-12 Gov. Budget State	\$ Difference Gov. Budget vs. 2010-11 State	2011-12 Final Budget State	\$ Difference 2011-12 vs. 2010-11 State
1	Governor's Office								
2	Governor's Office.....	S 2.00	6,400		6,400	6,228	(172)	6,166	(234)
3	Department Total		6,400	-	6,400	6,228	(172)	6,166	(234)
4									
5	Executive Offices								
6	Office of Administration.....	S 10.00	8,802		8,802	8,618	(184)	8,447	(355)
7	Unemployment Compensation and Transition Costs.....	S 10.11	1,835		1,835	1,495	(340)	1,480	(355)
8	Medicare Part B Penalties.....	S 24.00	366		366	295	(71)	295	(71)
9	Commonwealth Technology Services.....	S 28.75	42,521		42,521	41,460	(1,061)	42,120	(401)
10	Statewide Public Safety Radio System.....	S 31.11	7,202		7,202	6,861	(341)	6,724	(478)
11	Office of Inspector General.....	S 32.00	2,483		2,483	2,483	0	4,183	1,700
12	Inspector General - Welfare Fraud.....	S 34.00	10,705		10,705	10,705	0	12,705	2,000
13	Office of the Budget.....	S 38.00	20,957		20,957	19,909	(1,048)	19,513	(1,444)
14	Audit of the Auditor General.....	S 42.13	-		-	99	99	99	99
15	Office of Health Care Reform.....	S 42.14	895		895	-	(895)	-	(895)
16	Chronic Care Management (to row 309).....	S 44.22	1,112		1,112	-	(1,112)	-	(1,112)
17	Health Information Exchange.....	S 44.44	893		893	808	(85)	804	(89)
18	Office of General Counsel.....	S 44.75	3,559		3,559	3,425	(134)	3,357	(202)
19	Governor's Advisory Council on Rural Affairs (in row 89).....	S 45.65	140		140	-	(140)	-	(140)
20	Human Relations Commission.....	S 46.00	9,780		9,780	9,491	(289)	9,491	(289)
21	Office of Public Liaison (rows 22, 23, 24 & 26).....	S 50.00	-		-	341	341	338	338
22	Latino Affairs Commission (in row 21).....	S 52.00	170		170	-	(170)	-	(170)
23	African-American Affairs Commission (in row 21).....	S 54.75	234		234	-	(234)	-	(234)
24	Asian-American Affairs Commission (in row 21).....	S 54.85	150		150	-	(150)	-	(150)
25	Council on the Arts.....	S 56.00	895		895	895	0	886	(9)
26	Commission for Women (in row 21).....	S 62.00	224		224	-	(224)	-	(224)
27	Juvenile Court Judges Commission.....	S 64.00	2,284		2,284	2,486	202	2,461	177
28	Public Employee Retirement Commission.....	S 66.00	687		687	697	10	690	3
29	Commission on Crime and Delinquency.....	S 68.00	3,393		3,393	3,247	(146)	3,183	(210)
29.5	Safe Schools Advocate.....	S 69.00						400	400
30	Victims of Juvenile Crime.....	S 114.04	718		718	-	(718)	-	(718)
31	Violence Prevention Programs (rows 32+37).....	S 114.07	-		-	1,921	1,921	1,921	1,921
32	Evidence-Based Prevention and Intervention (in row 31).....	S 114.10	1,020		1,020	-	(1,020)	-	(1,020)
33	Weed and Seed Program	S 114.16	413		413	-	(413)	-	(413)
34	Intermediate Punishment Treatment Programs (rows 35+36).....	S 114.27	-		-	18,167	18,167	18,167	18,167
35	Intermediate Punishment Programs (in row 34).....	S 116.00	2,876		2,876	-	(2,876)	-	(2,876)
36	Intermediate Punishment Drug and Alcohol Treatment (in row 34).....	S 118.00	15,643		15,643	-	(15,643)	-	(15,643)
37	Research-Based Violence Prevention (in row 31).....	S 120.75	925		925	-	(925)	-	(925)
38	Juvenile Probation Services (rows 39+40).....	S 120.86	-		-	17,310	17,310	17,310	17,310
39	Improvement of Juvenile Probation Services (in row 38).....	S 124.00	5,286		5,286	-	(5,286)	-	(5,286)
40	Specialized Probation Services (in row 38).....	S 125.75	12,359		12,359	-	(12,359)	-	(12,359)
41	Law Enforcement Activities.....	S 125.81	3,000		3,000	-	(3,000)	-	(3,000)
42	Safe Neighborhoods	S 125.86	175		175	-	(175)	-	(175)

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43	Violence Reduction.....	S 126.11	125		125	-	(125)	-	(125)
44	Grants to the Arts.....	S 144.00	8,422		8,422	8,262	(160)	8,179	(243)
45	Department Total		170,249	-	170,249	158,975	(11,274)	162,753	(7,496)
46									
47	Lieutenant Governor								
48	Lieutenant Governor's Office.....	S 491.00	494		494	867	373	858	364
49	Board of Pardons.....	S 494.00	501		501	492	(9)	487	(14)
50	Department Total		995	-	995	1,359	364	1,345	350
51									
52	Attorney General								
53	General Government Operations.....	S 501.00	38,496		38,496	37,688	(808)	37,311	(1,185)
54	Drug Law Enforcement.....	S 510.00	24,472		24,472	24,472	0	24,227	(245)
55	Local Drug Task Forces.....	S 514.00	10,001		10,001	10,001	0	9,901	(100)
56	Drug Strike Task Force.....	S 515.75	2,081		2,081	2,081	0	2,060	(21)
57	Joint Local-State Firearm Task Force.....	S 515.85	3,107		3,107	3,107	0	3,107	0
58	Witness Relocation Program.....	S 516.11	717		717	717	0	1,133	416
59	Gun Violence Reduction Witness Relocation.....	S 516.12	476		476	476	0	-	(476)
60	Child Predator Interception Unit.....	S 516.33	1,371		1,371	1,371	0	1,371	0
61	Capital Appeals Case Unit.....	S 516.44	542		542	542	0	488	(54)
62	Charitable Nonprofit Conversions.....	S 517.55	974		974	974	0	877	(97)
63	Tobacco Law Enforcement.....	S 517.65	658		658	658	0	625	(33)
64	County Trial Reimbursement.....	S 517.75	112		112	112	0	292	180
65	Department Total		83,007	-	83,007	82,199	(808)	81,392	(1,615)
66									
67	Auditor General								
68	Auditor General's Office.....	S 571.00	44,287		44,287	43,357	(930)	42,923	(1,364)
69	Board of Claims.....	S 574.00	1,718		1,718	1,718	0	1,701	(17)
70	Transition - Governor.....	S 578.00	154		154	-	(154)	-	(154)
71	Security and Other Expenses - Outgoing Governor.....	S 580.00	86		86	-	(86)	-	(86)
72	Department Total		46,245	-	46,245	45,075	(1,170)	44,624	(1,621)
73									
74	Treasury								
75	General Government Operations.....	S 647.00	34,485		34,485	33,761	(724)	33,423	(1,062)
76	Information Technology Modernization.....	S 648.00	3,367		3,367	10,000	6,633	7,500	4,133
77	Board of Finance and Revenue.....	S 650.00	1,987		1,987	2,068	81	2,047	60
78	Intergovernmental Organizations.....	S 652.00	989		989	989	0	1,174	185
79	Publishing Monthly Statements.....	S 654.00	15		15	15	0	15	0
80	Replacement Checks (EA).....	S 656.00	3,000		3,000	2,300	(700)	2,300	(700)
81	Law Enforcement & Emergency Response Personnel Death Benefits.....	S 657.75	1,862		1,862	2,163	301	2,163	301
82	Loan and Transfer Agents.....	S 658.00	63		63	65	2	65	2
83	Tax Note Expenses (EA).....	S 660.00	400		400	400	0	400	0
84	Interest on Tax Anticipation Notes (EA).....	S 662.00	2,200		2,200	5,000	2,800	2,500	300
85	General Obligation Debt Service.....	S 666.00	974,866		974,866	1,056,432	81,566	1,041,432	66,566

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86	Department Total		1,023,234	-	1,023,234	1,113,193	89,959	1,093,019	69,785
87									
88	Agriculture								
89	General Government Operations (rows 19, 92 & 96).....	S 901.00	26,914		26,914	26,979	65	26,442	(472)
90	Agricultural Excellence.....	S 923.70	299		299	-	(299)	270	(29)
91	Farmers' Market Food Coupons.....	S 924.00	2,141		2,141	2,100	(41)	2,079	(62)
92	Agricultural Conservation Easement Administration (in row 89).....	S 926.00	276		276	-	(276)	-	(276)
93	Agricultural Research.....	S 927.87	874		874	-	(874)	787	(87)
94	Agricultural Promotion, Education, and Exports.....	S 927.91	218		218	-	(218)	196	(22)
95	Hardwoods Research and Promotion.....	S 927.92	300		300	-	(300)	270	(30)
96	Nutrient Management (in row 89).....	S 927.95	300		300	-	(300)	-	(300)
97	Animal Health Commission.....	S 928.00	4,715		4,715	4,625	(90)	4,579	(136)
98	Animal Indemnities.....	S 936.00	5		5	-	(5)	-	(5)
99	Transfer to State Farm Products Show Fund.....	S 938.00	2,655		2,655	2,605	(50)	2,579	(76)
100	Payments to Pennsylvania Fairs.....	S 940.00	1,000		1,000	981	(19)	971	(29)
101	Livestock Show.....	S 942.00	177		177	-	(177)	160	(17)
102	Open Dairy Show.....	S 944.00	177		177	-	(177)	160	(17)
103	Youth Shows (rows 104, 105 & 108).....	S 945.00	-		-	128	128	127	127
104	Junior Dairy Shows (in row 103).....	S 946.00	35		35	-	(35)	-	(35)
105	4-H Club Shows (in row 103).....	S 948.00	44		44	-	(44)	-	(44)
106	State Food Purchase.....	S 950.00	17,852		17,852	17,513	(339)	17,338	(514)
107	Food Marketing and Research.....	S 951.00	549		549	-	(549)	494	(55)
108	Future Farmers (in row 103).....	S 954.00	52		52	-	(52)	-	(52)
109	Transfer to Nutrient Management Fund.....	S 960.00	2,741		2,741	2,741	0	2,741	0
110	Transfer to the Conservation District Fund.....	S 963.00	1,039		1,039	1,039	0	1,029	(10)
111	Crop Insurance.....	S 979.25	509		509	-	(509)	-	(509)
112	Farm-School Nutrition.....	S 981.75	25		25	-	(25)	-	(25)
113	University of Pennsylvania - Veterinary Activities (from row 268).....	S 981.87	-		-	28,752	28,752	27,889	27,889
114	University of Pennsylvania - Center for Infectious Disease (from row 269).....	S 981.97	-		-	248	248	248	248
114.5	Transfer to Agricultural College Land Scrip Fund Restr. Acct. (from row 255.3 and 255.7).....	S 984.00						44,737	44,737
115	Department Total		62,897	-	62,897	87,711	24,814	133,096	70,199
116									
117	Community and Economic Development								
118	General Government Operations (row 132).....	S 1201.00	16,131		16,131	13,726	(2,405)	13,316	(2,815)
119	Office of Open Records.....	S 1220.06	1,186		1,186	1,186	0	1,174	(12)
120	World Trade PA.....	S 1220.08	6,396		6,396	6,250	(146)	6,125	(271)
121	Marketing to Attract Tourists (row 155).....	S 1224.00	5,240		5,240	3,201	(2,039)	4,000	(1,240)
122	Marketing to Attract Business.....	S 1226.00	803		803	1,000	197	990	187
123	Business Retention and Expansion.....	S 1231.75	704		704	-	(704)	-	(704)
124	PennPORTS (rows 125, 126, 127 & 128).....	S 1232.15	-		-	3,736	3,736	3,699	3,699
125	PennPORTS Operations.....	S 1232.20	379		379	-	(379)	-	(379)
126	PennPORTS - Port of Pittsburgh.....	S 1232.25	738		738	-	(738)	-	(738)
127	PennPORTS - Port of Erie.....	S 1232.30	852		852	-	(852)	-	(852)

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128	PennPORTS - Philadelphia Regional Port Authority Operations.....	S 1232.40	2,503		2,503	-	(2,503)	-	(2,503)
129	PennPORTS - Philadelphia Regional Port Authority Debt Service.....	S 1232.45	4,606		4,606	4,604	(2)	4,558	(48)
130	PennPORTS - Navigational System.....	S 1232.60	95		95	-	(95)	-	(95)
131	Goods Movement and Intermodal Coordination.....	S 1232.68	238		238	-	(238)	-	(238)
132	Land Use Planning and Technical Assistance (in row 118).....	S 1233.85	358		358	-	(358)	-	(358)
133	Transfer to Municipalities Financial Recovery Revolving Fund.....	S 1235.75	952		952	934	(18)	925	(27)
134	Transfer to Ben Franklin Tech. Development Authority Fund.....	S 1236.22	16,861		16,861	14,646	(2,215)	14,500	(2,361)
135	Transfer to Commonwealth Financing Authority.....	S 1236.44	78,480		78,480	85,530	7,050	82,019	3,539
136	Intergovernmental Cooperation Authority - 2nd Class Cities.....	S 1238.11	476		476	457	(19)	428	(48)
137	Pennsylvania First (rows 138, 139 & 140).....	S 1239.00	-		-	25,000	25,000	25,000	25,000
138	Opportunity Grant Program (in row 137).....	S 1240.00	17,828		17,828	-	(17,828)	-	(17,828)
139	Customized Job Training (in row 137).....	S 1241.75	8,658		8,658	-	(8,658)	-	(8,658)
140	Infrastructure Development (in row 137).....	S 1245.75	14,877		14,877	-	(14,877)	-	(14,877)
141	Housing and Redevelopment Assistance.....	S 1249.75	17,852		17,852	-	(17,852)	-	(17,852)
142	Accessible Housing (in row 146).....	S 1257.75	1,058		1,058	-	(1,058)	-	(1,058)
143	Municipal Assistance Program (rows 144 and 162).....	S 1273.00	-		-	683	683	676	676
144	Shared Municipal Services (in row 143).....	S 1274.00	476		476	-	(476)	-	(476)
145	Local Government Resources and Development.....	S 1274.11	6,000		6,000	-	(6,000)	-	(6,000)
146	Keystone Communities (rows 142 and 147).....	S 1275.00	-		-	12,500	12,500	12,000	12,000
147	New Communities (in row 146).....	S 1275.75	8,934		8,934	-	(8,934)	-	(8,934)
148	Appalachian Regional Commission.....	S 1280.00	817		817	999	182	989	172
149	Partnerships for Regional Economic Performance (Gov rows 152-154, 166).....	S 1280.05			-	12,000	12,000	11,880	11,880
150	Discovered in PA, Developed in PA.....	S 1280.07	-		-	10,000	10,000	9,900	9,900
151	Community Action Team (CAT).....	S 1280.11	295		295	-	(295)	-	(295)
152	Industrial Development Assistance (in row 149).....	S 1284.00	1,732		1,732	-	(1,732)	-	(1,732)
153	Local Development Districts (in row 149).....	S 1286.00	2,937		2,937	-	(2,937)	-	(2,937)
154	Small Business Development Centers (in row 149).....	S 1288.00	4,000		4,000	-	(4,000)	-	(4,000)
155	Tourist Promotion Assistance (in row 121).....	S 1290.00	5,506		5,506	-	(5,506)	-	(5,506)
156	Tourism - Accredited Zoos.....	S 1291.00	500		500	-	(500)	450	(50)
157	Urban Development.....	S 1292.75	10,558		10,558	-	(10,558)	-	(10,558)
158	Community and Business Assistance.....	S 1292.86	9,000		9,000	-	(9,000)	-	(9,000)
159	Economic Growth and Development Assistance.....	S 1293.55	3,092		3,092	-	(3,092)	-	(3,092)
160	Community and Municipal Facilities Assistance.....	S 1293.65	3,000		3,000	-	(3,000)	-	(3,000)
161	Rural Leadership Training.....	S 1296.00	181		181	-	(181)	-	(181)
162	Flood Plain Management (in row 143).....	S 1298.00	56		56	-	(56)	-	(56)
163	Community Conservation and Employment.....	S 1302.00	24,200		24,200	-	(24,200)	-	(24,200)
164	Infrastructure Technical Assistance.....	S 1308.00	800		800	-	(800)	-	(800)
165	Fay Penn.....	S 1416.00	262		262	-	(262)	-	(262)
166	Industrial Resource Centers (in row 149).....	S 1416.86	6,885		6,885	-	(6,885)	-	(6,885)
167	Early Intervention for Distressed Municipalities.....	S 1416.98	705		705	692	(13)	685	(20)
168	Powdered Metals.....	S 1417.30	200		200	-	(200)	100	(100)
169	Agile Manufacturing.....	S 1417.19	262		262	-	(262)	-	(262)
170	Regional Development Initiative.....	S 1418.55	3,000		3,000	-	(3,000)	-	(3,000)

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171	Infrastructure and Facilities Improvement Grants.....	S 1419.55	27,274		27,274	23,409	(3,865)	19,409	(7,865)
172	Digital and Robotic Technology.....	S 1420.25	196		196	-	(196)	-	(196)
173	Cultural Activities.....	S 1420.35	2,400		2,400	-	(2,400)	-	(2,400)
174	Cultural Preservation.....	S 1421.00	2,767		2,767	-	(2,767)	-	(2,767)
176	Community and Regional Development.....	S 1424.60	4,156		4,156	-	(4,156)	-	(4,156)
177	Department Total		327,462	-	327,462	223,553	(103,909)	212,823	(114,639)
178									
179	Conservation and Natural Resources								
180	General Government Operations.....	S 1601.00	18,665		18,665	17,487	(1,178)	17,114	(1,551)
181	State Parks Operations.....	S 1620.00	46,726		46,726	28,093	(18,633)	27,534	(19,192)
182	State Forests Operations.....	S 1628.00	11,934		11,934	7,870	(4,064)	5,811	(6,123)
183	Forest Pest Management.....	S 1642.00	1,779		1,779	1,866	87	1,829	50
184	Heritage and Other Parks.....	S 1646.00	350		350	-	(350)	-	(350)
185	Annual Fixed Charges - Flood Lands.....	S 1648.00	65		65	65	0	63	(2)
186	Annual Fixed Charges - Project 70.....	S 1650.00	35		35	35	0	33	(2)
187	Annual Fixed Charges - Forest Lands.....	S 1652.00	2,526		2,526	2,526	0	2,512	(14)
188	Annual Fixed Charges - Park Lands.....	S 1654.00	400		400	400	0	392	(8)
189	Department Total		82,480	-	82,480	58,342	(24,138)	55,288	(27,192)
190									
191	Corrections								
192	General Government Operations.....	S 1854.00	30,577		30,577	30,282	(295)	29,679	(898)
193	Medical Care.....	S 1856.00	243,518		243,518	244,427	909	238,810	(4,708)
194	Inmate Education and Training.....	S 1858.00	41,434		41,434	41,593	159	39,925	(1,509)
195	State Correctional Institutions.....	S 1860.00	1,378,790	172,911	1,551,701	1,564,508	12,807	1,558,608	6,907
196	Department Total		1,694,319	172,911	1,867,230	1,880,810	13,580	1,867,022	(208)
197									
198	Education								
199	General Government Operations.....	S 2001.00	26,232		26,232	24,449	(1,783)	23,963	(2,269)
200	Information and Technology Improvement.....	S 2102.00	2,514		2,514	4,266	1,752	4,223	1,709
201	PA Assessment.....	S 2102.55	32,600		32,600	36,590	3,990	36,590	3,990
202	State Library.....	S 2106.00	2,245		2,245	2,081	(164)	2,060	(185)
203	Youth Development Centers - Education.....	S 2111.00	10,606		10,606	10,606	0	10,500	(106)
204	Basic Education Funding.....	S 2136.00	4,733,523	654,747	5,388,270	5,226,142	(162,128)	5,354,629	(33,641)
204.5	Education Jobs Fund.....	S 2136.10		387,816	387,816	-	(387,816)	-	(387,816)
205	Basic Ed Formula Enhancements.....	S 2136.15	1,984		1,984	-	(1,984)	-	(1,984)
206	Dual Enrollment Payments.....	S 2136.26	6,959		6,959	-	(6,959)	-	(6,959)
207	School Improvement Grants.....	S 2138.11	10,797		10,797	-	(10,797)	-	(10,797)
208	Pennsylvania Accountability Grants (funded from 2010-11 revenues).....	S 2138.60	259,456		259,456	-	(259,456)	100,000	(159,456)
209	Pre-K Counts.....	S 2138.61	85,240		85,240	83,620	(1,620)	82,784	(2,456)
210	Head Start Supplemental Assistance.....	S 2138.62	38,384		38,384	37,655	(729)	37,278	(1,106)
211	Education Assistance Program.....	S 2138.64	47,606		47,606	-	(47,606)	-	(47,606)
212	Science: It's Elementary Program.....	S 2139.97	6,910		6,910	-	(6,910)	-	(6,910)
213	Mobile Science Education Program.....	S 2142.00	1,600		1,600	-	(1,600)	650	(950)

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(amounts in thousands)

ROW	Department / Appropriation	Leg. Seq.	2010-11 Available State	2010-11 ARRA Funds State	2010-11 Available + ARRA Total Funds State	2011-12 Gov. Budget State	\$ Difference Gov. Budget vs. 2010-11 State	2011-12 Final Budget State	\$ Difference 2011-12 vs. 2010-11 State
214	Teacher Professional Development.....	S 2145.00	21,563		21,563	7,250	(14,313)	7,177	(14,386)
215	Adult and Family Literacy.....	S 2150.00	14,887		14,887	12,413	(2,474)	12,289	(2,598)
216	Career and Technical Education.....	S 2153.65	62,000		62,000	62,000	0	62,000	0
217	Authority Rentals and Sinking Fund Requirements.....	S 2154.00	314,937		314,937	299,190	(15,747)	296,198	(18,739)
218	Pupil Transportation.....	S 2158.00	533,355		533,355	546,758	13,403	537,958	4,603
219	Nonpublic and Charter School Pupil Transportation.....	S 2160.00	76,205		76,205	76,640	435	76,640	435
220	Special Education.....	S 2162.00	1,026,815		1,026,815	1,026,815	0	1,026,815	0
221	Early Intervention.....	S 2166.00	182,142		182,142	198,116	15,974	198,116	15,974
222	Tuition for Orphans and Children Placed in Private Homes.....	S 2172.00	56,729		56,729	57,227	498	56,655	(74)
223	Payments in Lieu of Taxes.....	S 2174.00	188		188	194	6	194	6
224	Education of Migrant Laborers' Children.....	S 2176.00	1,088		1,088	907	(181)	898	(190)
225	PA Charter Schools for the Deaf and Blind.....	S 2180.00	39,401		39,401	39,401	0	39,401	0
226	Special Education - Approved Private Schools.....	S 2182.00	98,098		98,098	98,098	0	98,098	0
227	Intermediate Units.....	S 2186.00	4,761		4,761	-	(4,761)	-	(4,761)
228	School Food Services.....	S 2188.00	30,063		30,063	30,525	462	30,525	462
229	School Nutrition Incentive Program.....	S 2190.10	2,876		2,876	3,327	451	3,327	451
230	School Employees' Social Security.....	S 2192.00	551,155		551,155	530,040	(21,115)	555,040	3,885
231	School Employees' Retirement.....	S 2194.00	287,562		287,562	615,086	327,524	600,172	312,610
232	School Entity Demonstration Projects.....	S 2195.75	600		600	-	(600)	-	(600)
233	High School Reform.....	S 2210.11	1,762		1,762	-	(1,762)	-	(1,762)
234	Lifelong Learning.....	S 2215.98	825		825	-	(825)	-	(825)
235	Services to Nonpublic Schools.....	S 2216.00	88,352		88,352	87,257	(1,095)	86,384	(1,968)
236	Textbooks, Materials and Equipment for Nonpublic Schools.....	S 2218.00	27,020		27,020	26,543	(477)	26,278	(742)
237	Public Library Subsidy.....	S 2226.00	54,549		54,549	53,507	(1,042)	53,507	(1,042)
238	Library Services for the Visually Impaired and Disabled.....	S 2228.00	2,729		2,729	2,729	0	2,702	(27)
239	Recording for the Blind and Dyslexic.....	S 2228.25	69		69	-	(69)	-	(69)
240	Library Access.....	S 2230.00	3,000		3,000	3,000	0	2,970	(30)
241	Job Training Programs.....	S 2276.00	3,442		3,442	-	(3,442)	4,800	1,358
242	Reimbursement of Charter Schools.....	S 2279.86	224,083		224,083	-	(224,083)	-	(224,083)
243	Safe School Initiative.....	S 2282.68	-		-	2,150	2,150	2,128	2,128
244	Community Colleges.....	S 2283.75	214,217	21,524	235,741	212,167	(23,574)	212,167	(23,574)
245	Transfer to Community College Capital Fund.....	S 2283.81	46,369		46,369	46,369	0	46,369	0
246	Regional Community Colleges Services.....	S 2283.79	568		568	-	(568)	700	132
247	Higher Education for the Disadvantaged (move to row 509).....	S 2283.85	2,410		2,410	-	(2,410)	-	(2,410)
248	Higher Education of Blind or Deaf Students (move to row 510).....	S 2283.87	50		50	-	(50)	-	(50)
249	Higher Education Assistance.....	S 2283.89	1,250		1,250	-	(1,250)	-	(1,250)
250	Community Education Councils.....	S 2293.85	1,400		1,400	-	(1,400)	1,200	(200)
251	Medical College in NE PA.....	S 2293.96	3,850		3,850	-	(3,850)	-	(3,850)
252	Education Subtotal		9,347,026	1,064,087	10,411,113	9,463,118	(847,995)	9,593,385	(817,728)
253									
254	The Pennsylvania State University								
255	General Support.....	S 3000.77	249,218	15,115	264,333	152,225	(112,108)	214,110	(50,223)
255.3	Agricultural Research (in row 114.5).....	S 3008.00	25,252		25,252			-	(25,252)

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255.7	Cooperative Extension (in row 114.5).....	S 3010.00	29,979		29,979			-	(29,979)
256	Pennsylvania College of Technology.....	S 3016.00	13,623	676	14,299	12,869	(1,430)	13,584	(715)
257	The Pennsylvania State University Subtotal		318,072	15,791	333,863	165,094	(113,538)	227,694	(106,169)
258	University of Pittsburgh								
259	General Support.....	S 3100.77	160,490	7,505	167,995	80,245	(87,750)	133,993	(34,002)
259.5	Rural Education Outreach.....	S 3101.00						2,083	2,083
260	University of Pittsburgh Subtotal		160,490	7,505	167,995	80,245	(87,750)	136,076	(34,002)
261	Temple University								
262	General Support.....	S 3150.77	164,974	7,763	172,737	82,487	(90,250)	139,917	(32,820)
263	Temple University Subtotal		164,974	7,763	172,737	82,487	(90,250)	139,917	(32,820)
264	Lincoln University								
265	General Support.....	S 3163.77	13,623	159	13,782	6,812	(6,970)	11,163	(2,619)
266	Lincoln University Subtotal		13,623	159	13,782	6,812	(6,970)	11,163	(2,619)
267	Non-State Related Universities and Colleges								
268	University of Pennsylvania - Veterinary Activities (in row 113).....	S 3264.00	29,754		29,754	-	(29,754)	-	(29,754)
269	University of Pennsylvania - Center for Infectious Disease (in row 114).....	S 3265.00	248		248	-	(248)	-	(248)
270	Non-State Related Universities and Colleges Subtotal		30,002	-	30,002	-	(30,002)	-	(30,002)
271	Department Total		10,034,187	1,095,305	11,129,492	9,797,756	(1,176,505)	10,108,235	(1,021,257)
272									
273	Environmental Protection								
274	General Government Operations.....	S 3401.00	13,078		13,078	10,969	(2,109)	10,750	(2,328)
275	Environmental Program Management.....	S 3410.00	29,439		29,439	28,604	(835)	28,035	(1,404)
276	Chesapeake Bay Agricultural Source Abatement.....	S 3470.75	2,826		2,826	2,826	0	2,750	(76)
277	Environmental Protection Operations.....	S 3502.00	79,529		79,529	79,529	0	78,140	(1,389)
278	Safe Water.....	S 3513.00	682		682	-	(682)	-	(682)
279	Black Fly Control and Research.....	S 3514.75	3,452		3,452	3,452	0	3,417	(35)
280	West Nile Virus Control.....	S 3515.75	4,380		4,380	4,332	(48)	3,942	(438)
281	Flood Control Projects.....	S 3515.96	3,480		3,480	-	(3,480)	-	(3,480)
282	Sewage Facilities Planning Grants.....	S 3534.00	866		866	850	(16)	779	(87)
283	Sewage Facilities Enforcement Grants.....	S 3536.00	2,598		2,598	2,549	(49)	2,549	(49)
284	Delaware River Master.....	S 3540.00	87		87	85	(2)	84	(3)
285	Ohio River Basin Commission.....	S 3542.00	13		13	13	0	13	0
286	Susquehanna River Basin Commission.....	S 3544.00	655		655	643	(12)	637	(18)
287	Interstate Commission on the Potomac River.....	S 3546.00	49		49	48	(1)	48	(1)
288	Delaware River Basin Commission.....	S 3548.00	1,012		1,012	993	(19)	983	(29)
289	Ohio River Valley Water Sanitation Commission.....	S 3550.00	147		147	144	(3)	143	(4)
290	Chesapeake Bay Commission.....	S 3552.00	246		246	241	(5)	239	(7)
291	Transfer to the Conservation District Fund.....	S 3554.00	2,914		2,914	2,914	0	2,885	(29)
292	Interstate Mining Commission.....	S 3558.00	33		33	32	(1)	32	(1)
293	Department Total		145,486	-	145,486	138,224	(7,262)	135,426	(10,060)
294									
295	General Services								
296	General Government Operations.....	S 4051.00	69,586	500	70,086	70,086	0	68,691	(1,395)

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296.5	Publication of Pennsylvania Manual.....	S 4052.00						65	65
297	Rental and Municipal Charges.....	S 4058.00	21,462		21,462	22,583	1,121	22,583	1,121
298	Utility Costs.....	S 4060.00	26,871		26,871	25,876	(995)	25,876	(995)
299	Excess Insurance Coverage.....	S 4072.00	1,367		1,367	1,412	45	1,412	45
300	Capitol Fire Protection.....	S 4073.75	496		496	496	0	496	0
301	Department Total		119,782	500	120,282	120,453	171	119,123	(1,159)
302									
303	Health								
304	General Government Operations.....	S 4201.00	23,326		23,326	23,179	(147)	22,718	(608)
305	Organ Donation Awareness.....	S 4248.00	25		25	-	(25)	-	(25)
306	Diabetes Programs	S 4252.00	190		190	-	(190)	100	(90)
307	Quality Assurance (includes row 308).....	S 4256.00	17,177		17,177	19,973	2,796	19,575	2,398
308	Rx for PA - Health Care Associated Infections (in row 307).....	S 4261.75	1,141		1,141	-	(1,141)	-	(1,141)
309	Chronic Care Management (from row 16).....	S 4284.90	-		-	1,099	1,099	1,000	1,000
310	Vital Statistics.....	S 4262.00	6,612		6,612	6,449	(163)	6,321	(291)
311	State Laboratory.....	S 4268.00	3,970		3,970	3,606	(364)	3,534	(436)
312	State Health Care Centers.....	S 4276.00	21,303		21,303	21,829	526	21,395	92
314	Sexually Transmitted Disease Screening and Treatment.....	S 4290.00	1,875		1,875	1,838	(37)	1,820	(55)
315	Primary Health Care Practitioner.....	S 4294.11	3,979		3,979	3,903	(76)	3,864	(115)
316	Newborn Screening.....	S 4297.95	4,232		4,232	4,152	(80)	4,110	(122)
317	Cancer Screening Services (Rows 318, 319 & 320).....	S 4298.06	-		-	2,563	2,563	2,563	2,563
318	Expanded Cervical Cancer Screenings (in row 317).....	S 4297.99	684		684	-	(684)	-	(684)
319	Cancer Control Programs (in row 317).....	S 4298.00	796		796	-	(796)	-	(796)
320	Breast and Cervical Cancer Screenings (in row 317).....	S 4303.00	1,530		1,530	-	(1,530)	-	(1,530)
321	AIDS Programs.....	S 4304.00	7,381		7,381	7,241	(140)	7,169	(212)
322	Regional Cancer Institutes.....	S 4312.00	992		992	-	(992)	450	(542)
323	Rural Cancer Outreach.....	S 4314.00	90		90	-	(90)	-	(90)
324	School District Health Services.....	S 4316.00	37,620		37,620	37,620	0	37,620	0
325	Local Health Departments.....	S 4318.00	27,553		27,553	27,029	(524)	26,759	(794)
326	Local Health - Environmental.....	S 4320.00	7,575		7,575	7,431	(144)	7,357	(218)
327	Maternal and Child Health.....	S 4324.00	2,428		2,428	896	(1,532)	887	(1,541)
327.5	Transition For Department of Drug and Alcohol Programs.....	S 4337.90						1,000	1,000
328	Assistance to Drug and Alcohol Programs.....	S 4338.00	41,698		41,698	41,698	0	40,698	(1,000)
329	Tuberculosis Screening and Treatment.....	S 4348.00	948		948	929	(19)	920	(28)
330	Renal Dialysis.....	S 4352.00	6,779		6,779	6,779	0	6,779	0
331	Services for Children with Special Needs	S 4354.00	1,551		1,551	-	(1,551)	1,551	0
332	Adult Cystic Fibrosis.....	S 4356.00	644		644	-	(644)	450	(194)
333	Cooley's Anemia	S 4358.00	145		145	-	(145)	100	(45)
334	Arthritis Outreach and Education.....	S 4361.00	75		75	-	(75)	-	(75)
335	Hemophilia.....	S 4362.00	1,342		1,342	-	(1,342)	949	(393)
336	Lupus	S 4363.00	176		176	-	(176)	100	(76)
337	Sickle Cell	S 4364.00	1,699		1,699	-	(1,699)	1,200	(499)
338	Regional Poison Control Centers.....	S 4368.00	959		959	-	(959)	700	(259)

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339	Trauma Program Coordination.....	S 4370.00	300		300	-	(300)	270	(30)
340	Epilepsy Support Services.....	S 4374.00	394		394	-	(394)	390	(4)
341	Keystone State Games.....	S 4375.75	50		50	-	(50)	-	(50)
342	Bio-Technology Research.....	S 4376.00	1,984		1,984	-	(1,984)	1,786	(198)
343	Tourette Syndrome	S 4378.00	45		45	-	(45)	75	30
344	Emergency Care Research.....	S 4380.00	150		150	-	(150)	-	(150)
345	Newborn Hearing Screening.....	S 4382.00	306		306	-	(306)	-	(306)
348	Health Research and Services.....	S 4412.11	2,869		2,869	-	(2,869)	-	(2,869)
349	Department Total		232,593	-	232,593	295,225	62,632	224,210	(8,383)
350									
351	Insurance								
352	General Government Operations.....	S 4731.00	18,878		18,878	18,878	0	18,502	(376)
353	Children's Health Insurance Administration (incl row 354).....	S 4732.00	2,709		2,709	4,856	2,147	4,807	2,098
354	Adult Health Insurance Administration (in row 353).....	S 4733.00	2,928		2,928	-	(2,928)	-	(2,928)
355	Children's Health Insurance.....	S 4738.00	97,365		97,365	97,365	0	97,365	0
356	Department Total		121,880	-	121,880	121,099	(781)	120,674	(1,206)
357									
358	Labor and Industry								
359	General Government Operations.....	S 4801.00	13,669		13,669	13,505	(164)	12,990	(679)
360	Occupational and Industrial Safety.....	S 4812.00	10,811		10,811	10,329	(482)	9,978	(833)
361	PENNSAFE.....	S 4816.00	1,158		1,158	1,137	(21)	1,076	(82)
362	Pennsylvania Conservation Corps.....	S 4817.75	4,468		4,468	-	(4,468)	-	(4,468)
363	Occupational Disease Payments.....	S 4818.00	1,039		1,039	961	(78)	935	(104)
364	Transfer to Vocational Rehabilitation Fund.....	S 4820.77	40,473		40,473	40,473	0	40,473	0
365	Supported Employment.....	S 4822.00	464		464	455	(9)	418	(46)
366	Centers for Independent Living.....	S 4824.00	2,072		2,072	2,033	(39)	2,013	(59)
367	Workers' Compensation Payments.....	S 4828.00	1,250		1,250	1,079	(171)	1,079	(171)
368	Training Activities.....	S 4830.00	5,951		5,951	-	(5,951)	-	(5,951)
369	Assistive Technology.....	S 4831.75	900		900	684	(216)	677	(223)
370	New Choices / New Options.....	S 4831.65	1,200		1,200	-	(1,200)	500	(700)
371	Employment Services.....	S 4832.00	1,100		1,100	-	(1,100)	-	(1,100)
372	Industry Partnerships.....	S 4848.36	1,645		1,645	1,613	(32)	1,613	(32)
373	Department Total		86,200	-	86,200	72,269	(13,931)	71,752	(14,448)
374									
375	Military and Veterans Affairs								
376	General Government Operations.....	S 5001.00	17,965		17,965	18,324	359	18,141	176
377	Facilities Management and Security.....	S 5009.11	242		242	242	0	240	(2)
378	Supplemental Life Insurance Premiums.....	S 5065.00	368		368	368	0	364	(4)
379	Burial Detail Honor Guard.....	S 5012.10	74		74	100	26	99	25
380	Armory/Readiness Centers Maintenance and Repair.....	S 5016.00	496		496	496	0	446	(50)
381	Special State Duty.....	S 5016.45	35		35	35	0	35	0
382	Veterans Homes.....	S 5048.05	82,226		82,226	94,290	12,064	93,357	11,131
383	Education of Veterans Children.....	S 5054.00	102		102	102	0	101	(1)

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384	Transfer to Educational Assistance Program Fund.....	S 5056.11	5,767		5,767	13,000	7,233	12,870	7,103
385	Veterans Assistance.....	S 5058.00	412		412	412	0	408	(4)
386	Blind Veterans Pension.....	S 5060.00	220		220	222	2	222	2
387	Paralyzed Veterans Pension.....	S 5062.00	419		419	425	6	425	6
388	National Guard Pension.....	S 5064.00	5		5	5	0	5	0
389	Disabled American Veterans Transportation.....	S 5090.01	339		339	339	0	336	(3)
390	Veterans Outreach Services.....	S 5090.03	1,664		1,664	1,632	(32)	1,632	(32)
391	Department Total		110,334	-	110,334	129,992	19,658	128,681	18,347
392									
393	Public Welfare								
394	General Government Operations	S 5201.00	62,434		62,434	61,643	(791)	59,893	(2,541)
395	Information Systems.....	S 5244.00	51,214		51,214	49,631	(1,583)	44,631	(6,583)
396	County Administration - Statewide	S 5264.00	38,656		38,656	33,124	(5,532)	32,793	(5,863)
397	County Assistance Offices.....	S 5276.00	270,186		270,186	264,809	(5,377)	262,470	(7,716)
398	Child Support Enforcement.....	S 5290.00	14,681		14,681	13,935	(746)	13,796	(885)
399	New Directions.....	S 5297.55	32,801		32,801	17,357	(15,444)	17,183	(15,618)
400	Youth Development Institutions and Forestry Camps.....	S 5308.00	78,567		78,567	73,476	(5,091)	72,741	(5,826)
401	Mental Health Services.....	S 5322.00	695,358		695,358	717,666	22,308	717,213	21,855
402	Intellectual Disabilities - State Centers.....	S 5354.00	80,427	27,523	107,950	107,384	(566)	106,310	(1,640)
403	Cash Grants.....	S 5360.00	270,195		270,195	249,025	(21,170)	234,061	(36,134)
404	Supplemental Grants - Aged, Blind and Disabled.....	S 5371.75	148,450		148,450	150,029	1,579	150,029	1,579
405	Payment to Federal Government - Medicare Drug Program.....	S 5371.90	209,952		209,952	481,088	271,136	480,529	270,577
406	Medical Assistance - Outpatient.....	S 5372.00	467,929	204,866	672,795	694,762	21,967	648,365	(24,430)
407	Medical Assistance - Inpatient.....	S 5382.00	243,809	102,514	346,323	363,651	17,328	364,851	18,528
408	Medical Assistance - Capitation.....	S 5386.00	2,478,449	805,813	3,284,262	3,443,857	159,595	3,271,565	(12,697)
410	Medical Assistance - Obstetric and Neonatal Services.....	S 5390.11	4,908		4,908	-	(4,908)	3,681	(1,227)
411	Long-Term Care	S 5392.00	728,907	366,949	1,095,856	1,260,351	164,495	730,215	(365,641)
411.5	Home and Community Based Services.....	S 5393.00						160,384	160,384
411.7	Long Term Care - Managed Care.....	S 5393.50						71,872	71,872
412	Hospital Based Burn Centers.....	S 5394.11	5,042		5,042	-	(5,042)	3,782	(1,260)
413	Medical Assistance - Critical Care Hospitals.....	S 5394.30	4,768		4,768	-	(4,768)	3,576	(1,192)
414	Trauma Centers.....	S 5395.11	11,541		11,541	-	(11,541)	8,656	(2,885)
415	Medical Assistance - State-Related Academic Medical Centers.....	S 5395.81	19,236		19,236	-	(19,236)	12,618	(6,618)
416	Medical Assistance - Physician Practice Plans.....	S 5396.11	9,721	3,153	12,874	-	(12,874)	6,437	(6,437)
417	Medical Assistance - Transportation.....	S 5398.00	69,528	4,218	73,746	74,571	825	65,221	(8,525)
418	Expanded Medical Services for Women.....	S 5401.55	4,612		4,612	4,566	(46)	4,794	182
419	AIDS Special Pharmaceutical Services.....	S 5401.76	16,267		16,267	10,267	(6,000)	10,267	(6,000)
420	Special Pharmaceutical Services.....	S 5401.78	2,346		2,346	3,618	1,272	3,618	1,272
421	Behavioral Health Services.....	S 5401.79	53,231		53,231	52,220	(1,011)	47,908	(5,323)
422	Intellectual Disabilities - Intermediate Care Facilities.....	S 5406.00	110,444	33,053	143,497	145,256	1,759	143,803	306
423	Intellectual Disabilities - Community Base Program.....	S 5410.00	155,958	1,862	157,820	166,520	8,700	166,520	8,700
424	Intellectual Disabilities - Community Waiver Program.....	S 5414.00	672,376	153,245	825,621	845,957	20,336	854,863	29,242
425	Early Intervention.....	S 5422.00	102,747	8,765	111,512	117,800	6,288	112,926	1,414

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426	Autism Intervention and Services.....	S 5430.00	13,136	1,794	14,930	13,549	(1,381)	13,549	(1,381)
427	Intellectual Disabilities - Lansdowne Residential Services.....	S 5432.00	398		398	390	(8)	358	(40)
428	County Child Welfare.....	S 5434.00	1,045,607		1,045,607	1,024,019	(21,588)	1,000,475	(45,132)
429	Community Based Family Centers.....	S 5454.00	6,321		6,321	-	(6,321)	3,258	(3,063)
430	Child Care Services.....	S 5462.00	171,720		171,720	171,720	0	154,265	(17,455)
431	Child Care Assistance.....	S 5479.11	189,582		189,582	190,335	753	171,989	(17,593)
432	Nurse Family Partnership.....	S 5480.11	11,978		11,978	11,978	0	11,978	0
433	Domestic Violence.....	S 5490.00	12,385		12,385	12,261	(124)	12,261	(124)
434	Rape Crisis.....	S 5500.00	7,087		7,087	7,016	(71)	7,016	(71)
435	Breast Cancer Screening.....	S 5508.00	1,639		1,639	1,623	(16)	1,623	(16)
436	Human Services Development Fund.....	S 5512.00	23,478		23,478	-	(23,478)	14,956	(8,522)
437	Legal Services.....	S 5516.00	3,039		3,039	3,009	(30)	2,735	(304)
438	Homeless Assistance.....	S 5520.00	22,834		22,834	22,606	(228)	20,551	(2,283)
439	Services to Persons with Disabilities	S 5524.00	115,635	28,587	144,222	135,672	(8,550)	135,672	(8,550)
440	Attendant Care	S 5530.00	106,203	14,178	120,381	103,463	(16,918)	103,463	(16,918)
441	Medical Assistance - Workers with Disabilities.....	S 5536.11	1,600		1,600	80,394	78,794	17,828	16,228
442	Facilities and Service Enhancements.....	S 5537.00	2,700		2,700	-	(2,700)	-	(2,700)
443	Acute Care Hospitals.....	S 5538.00	6,000		6,000	-	(6,000)	-	(6,000)
444	Health Care Clinics.....	S 5539.22	2,500		2,500	-	(2,500)	1,000	(1,500)
445	Department Total		8,858,582	1,756,520	10,615,102	11,212,103	597,001	10,560,548	(54,554)
446									
447	Revenue								
448	General Government Operations.....	S 6301.00	135,229		135,229	135,229	0	132,538	(2,691)
449	Commissions - Inheritance and Realty Transfer Taxes (EA).....	S 6303.00	6,431		6,431	7,322	891	7,156	725
450	Technology and Process Modernization.....	S 6302.76	15,869		15,869	22,950	7,081	21,450	5,581
451	Distribution of Public Utility Realty Tax.....	S 6306.00	32,202		32,202	32,160	(42)	32,160	(42)
452	Department Total		189,731	-	189,731	197,661	7,930	193,304	3,573
453									
454	State								
455	General Government Operations.....	S 6351.00	3,340		3,340	3,142	(198)	3,080	(260)
456	Statewide Uniform Registry of Electors.....	S 6353.75	3,887		3,887	3,813	(74)	3,775	(112)
457	Voter Registration.....	S 6354.00	468		468	456	(12)	451	(17)
459	Lobbying Disclosure.....	S 6356.11	364		364	694	330	687	323
460	Publishing State Reapportionment Maps.....	S 6359.00	-		-	1,400	1,400	1,400	1,400
461	Publishing Federal Reapportionment Maps.....	S 6359.11	-		-	300	300	300	300
462	Voting of Citizens in Military Service.....	S 6360.00	40		40	40	0	40	0
463	County Election Expenses (EA).....	S 6364.00	397		397	397	0	393	(4)
464	Department Total		8,496	-	8,496	10,242	1,746	10,126	1,630
465									
466	Transportation								
467	Rail Freight and Intermodal Coordination.....	S 6451.00	896		896	909	13	900	4
468	Vehicle Sales Tax Collections.....	S 6470.00	1,093		1,093	891	(202)	882	(211)
469	Voter Registration.....	S 6476.00	198		198	426	228	422	224

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469.5	Rail Freight Assistance Grant.....	S 6477.00						5,750	5,750
470	Department Total		2,187	-	2,187	2,226	39	7,954	5,767
471									
472	State Police								
473	General Government Operations.....	S 6651.00	164,639		164,639	174,873	10,234	174,630	9,991
474	Law Enforcement Information Technology.....	S 6663.98	6,689		6,689	6,501	(188)	6,436	(253)
475	Municipal Police Training.....	S 6664.00	1,061		1,061	1,039	(22)	1,029	(32)
476	Automated Fingerprint Identification System.....	S 6668.00	893		893	879	(14)	870	(23)
476.5	Forensic Laboratory Support.....	S 6669.00						1,500	1,500
477	Gun Checks.....	S 6670.00	2,286		2,286	2,286	0	2,263	(23)
478	Department Total		175,568	-	175,568	185,578	10,010	186,728	11,160
479									
480	Civil Service Commission								
481	General Government Operations.....	S 6771.00	1		1	1	0	1	0
482	Department Total		1	-	1	1	0	1	0
483									
484	Emergency Management Agency								
485	General Government Operations.....	S 6801.00	5,529		5,529	5,646	117	6,146	617
486	Information Systems Management.....	S 6809.30	952		952	934	(18)	934	(18)
487	State Fire Commissioner.....	S 6816.00	2,169		2,169	2,099	(70)	2,099	(70)
488	Security and Emergency Preparedness.....	S 6819.00	1,001		1,001	1,001	0	1,001	0
489	Firefighters' Memorial Flag.....	S 6857.80	10		10	10	0	10	0
490	Red Cross Extended Care Program.....	S 6857.90	199		199	-	(199)	100	(99)
491	Regional Events Security.....	S 6858.00	2,984		2,984	-	(2,984)	-	(2,984)
491.5	January 2011 Winter Storm Relief (EA).....	S 6859.00	250		250			-	(250)
492	Department Total		13,094	-	13,094	9,690	(3,154)	10,290	(2,804)
493									
494	Fish and Boat Commission								
495	Atlantic States Marine Fisheries Commission.....	S 6901.00	17		17	-	(17)	-	(17)
496	Department Total		17	-	17	-	(17)	-	(17)
497									
498	State System of Higher Education								
499	State Universities.....	S 6911.00	444,470	38,158	482,628	232,599	(250,029)	412,751	(69,877)
500	Recruitment of the Disadvantaged.....	S 6914.00	446		446	-	(446)	-	(446)
501	PA Center for Environmental Education (PCEE).....	S 6914.58	368		368	-	(368)	-	(368)
502	McKeever Center.....	S 6915.75	213		213	-	(213)	-	(213)
503	Affirmative Action.....	S 6916.00	1,152		1,152	-	(1,152)	-	(1,152)
504	Program Initiatives.....	S 6917.77	18,548		18,548	-	(18,548)	-	(18,548)
505	Department Total		465,197	38,158	503,355	232,599	(270,756)	412,751	(90,604)
506									
507	Higher Education Assistance Agency								
508	Grants to Students.....	S 7001.00	388,313		388,313	380,935	(7,378)	380,935	(7,378)
509	Higher Education for the Disadvantaged (from row 247).....	S 7001.33	-		-	2,364	2,364	2,364	2,364

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510	Higher Education of Blind or Deaf Students (from row 248).....	S 7001.44	-		-	49	49	49	49
511	Matching Payments for Student Aid.....	S 7004.00	13,409		13,409	13,154	(255)	13,154	(255)
512	Institutional Assistance Grants.....	S 7006.00	30,110		30,110	15,055	(15,055)	24,389	(5,721)
513	Bond-Hill Scholarships.....	S 7008.00	712		712	-	(712)	534	(178)
514	Agricultural Loan Forgiveness.....	S 7012.00	68		68	-	(68)	-	(68)
515	SciTech and Technology Scholarships.....	S 7019.75	3,471		3,471	-	(3,471)	-	(3,471)
516	Cheyney Keystone Academy.....	S 7023.75	1,694		1,694	-	(1,694)	1,525	(169)
517	Nursing Shortage Initiative.....	S 7024.00	962		962	-	(962)	-	(962)
518	Department Total		438,739	-	438,739	411,557	(27,182)	422,950	(15,789)
519									
520	Historical and Museum Commission								
521	General Government Operations.....	S 7081.00	18,467		18,467	17,881	(586)	17,525	(942)
522	Department Total		18,467	-	18,467	17,881	(586)	17,525	(942)
523									
524	Environmental Hearing Board								
525	Environmental Hearing Board.....	S 7425.00	1,578		1,578	1,744	166	1,727	149
526	Department Total		1,578	-	1,578	1,744	166	1,727	149
527									
528	Probation and Parole								
529	General Government Operations.....	S 7451.00	98,722		98,722	106,020	7,298	104,960	6,238
530	Sexual Offenders Assessment Board.....	S 7452.00	4,274		4,274	4,847	573	4,799	525
531	Improvement of Adult Probation Services.....	S 7458.00	17,582		17,582	17,248	(334)	17,076	(506)
532	Department Total		120,578	-	120,578	128,115	7,537	126,835	6,257
533									
534	Securities Commission								
535	General Government Operations.....	S 7501.00	1,145		1,145	1,131	(14)	1,031	(114)
536	Department Total		1,145	-	1,145	1,131	(14)	1,031	(114)
537									
538	Tax Equalization Board								
539	General Government Operations.....	S 7526.00	1,009		1,009	1,068	59	1,057	48
540	Department Total		1,009	-	1,009	1,068	59	1,057	48
541									
542	State Employees' Retirement System								
543	National Guard - Employer Contribution.....	S 7530.00	4		4	4	0	4	0
544	Department Total		4	-	4	4	0	4	0
545									
546	Thaddeus Stevens College of Technology								
547	Thaddeus Stevens College of Technology.....	S 7540.00	8,550	2,326	10,876	9,788	(1,088)	10,332	(544)
548	Department Total		8,550	2,326	10,876	9,788	(1,088)	10,332	(544)
549									
550	Housing Finance Agency								
551	PHFA - Homeowners Emergency Mortgage Assistance.....	S 7545.00	10,476		10,476	-	(10,476)	2,000	(8,476)
552	Department Total		10,476	-	10,476	-	(10,476)	2,000	(8,476)

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553									
558	Legislature								
559	Senate								
560	Senators' Salaries.....	S 8001.00	6,340		6,340	5,570	(770)	6,734	394
561	Senate President - Expenses.....	S 8004.00	300		300	300	0	300	0
562	Employees of Chief Clerk.....	S 8006.00	2,723		2,723	2,723	0	2,540	(183)
563	Salaried Officers and Employees.....	S 8008.00	9,836		9,836	8,880	(956)	10,300	464
564	Reapportionment Expenses.....	S 8009.00	800		800	800	0	-	(800)
565	Incidental Expenses.....	S 8010.00	2,963		2,963	2,963	0	2,821	(142)
566	Postage.....	S 8012.00	1,040		1,040	1,040	0	-	(1,040)
567	Expenses - Senators.....	S 8046.00	1,238		1,238	1,238	0	1,238	0
568	Legislative Printing and Expenses.....	S 8048.00	7,425		7,425	7,425	0	6,867	(558)
569	Computer Services (R) and (D).....	S 8052.11	3,960		3,960	3,960	0	-	(3,960)
570	Committee on Appropriations (R) and (D).....	S 8056.11	498		498	498	0	2,498	2,000
571	Caucus Operations (R) and (D).....	S 8059.00	56,559		56,559	55,371	(1,188)	60,000	3,441
572	Senate Subtotal		93,682	-	93,682	90,768	(2,914)	93,298	(384)
573	House of Representatives								
574	Members' Compensation.....	S 8201.00	17,656		17,656	17,656	0	25,584	7,928
574.5	Caucus Operations (includes rows 575, 576, 610, 611).....	S 8202.00	11,000		11,000	-	(11,000)	95,500	84,500
575	House Employees (D) (in row 574.5)	S 8204.00	18,774		18,774	18,380	(394)	-	(18,774)
576	House Employees (R) (in row 574.5).....	S 8206.00	18,774		18,774	18,380	(394)	-	(18,774)
577	Speaker's Office.....	S 8208.00	1,714		1,714	1,714	0	1,714	0
578	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	S 8210.00	11,298		11,298	11,298	0	14,048	2,750
579	Reapportionment Expenses (in row 634).....	S 8211.00	800		800	800	0	-	(800)
580	Mileage - Representatives, Officers and Employees.....	S 8212.00	352		352	352	0	352	0
581	Chief Clerk and Legislative Journal.....	S 8214.00	2,645		2,645	2,645	0	2,645	0
582	Contingent Expenses (R) and (D).....	S 8250.11	671		671	671	0	671	0
583	Legislative Office for Research Liaison.....	S 8252.00	577		577	-	(577)	-	(577)
602	Incidental Expenses.....	S 8254.00	7,800		7,800	7,800	0	4,800	(3,000)
603	Expenses - Representatives.....	S 8256.00	4,526		4,526	4,526	0	4,026	(500)
604	Legislative Printing and Expenses.....	S 8260.00	15,608		15,608	15,608	0	12,108	(3,500)
605	National Legislative Conference - Expenses.....	S 8264.00	484		484	-	(484)	484	0
606	Committee on Appropriations (R).....	S 8266.00	5,052		5,052	5,052	0	3,052	(2,000)
607	Committee on Appropriations (D).....	S 8268.00	5,052		5,052	5,052	0	3,052	(2,000)
608	Special Leadership Account (R).....	S 8270.00	10,225		10,225	10,010	(215)	5,725	(4,500)
609	Special Leadership Account (D).....	S 8272.00	10,225		10,225	10,010	(215)	5,725	(4,500)
610	Legislative Management Committee (R) (in row 574.5).....	S 8274.00	19,176		19,176	18,773	(403)	-	(19,176)
611	Legislative Management Committee (D) (in row 574.5).....	S 8276.00	19,176		19,176	18,773	(403)	-	(19,176)
612	Information Technology (R) (in row 634).....	S 8281.00	6,498		6,498	6,498	0	-	(6,498)
613	Information Technology (D) (in row 634).....	S 8281.11	6,498		6,498	6,498	0	-	(6,498)
614	House of Representatives Subtotal		194,581	-	194,581	180,496	(14,085)	179,486	(15,095)
615	General Assembly Total		288,263	-	288,263	271,264	(16,999)	272,784	(15,479)
616									

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617	State Government Support Agencies								
618	Health Care Cost Containment Council								
619	Health Care Cost Containment Council.....	S 7527.00	2,710		2,710	2,710	0	2,683	(27)
620	Department Total		2,710	-	2,710	2,710	0	2,683	(27)
621									
622	Ethics Commission								
623	State Ethics Commission.....	S 7528.00	1,786		1,786	1,786	0	1,768	(18)
624	Department Total		1,786	-	1,786	1,786	0	1,768	(18)
625									
626	Legislative Reference Bureau								
627	Legislative Reference Bureau - Salaries and Expenses.....	S 8501.00	6,699		6,699	6,699	0	6,699	0
628	Contingent Expenses.....	S 8504.00	18		18	18	0	17	(1)
629	Printing of PA Bulletin and PA Code.....	S 8506.00	701		701	701	0	701	0
630	Legislative Reference Bureau Subtotal		7,418	-	7,418	7,418	0	7,417	(1)
631									
632	Miscellaneous and Commissions								
633	Legislative Budget and Finance Committee.....	S 8521.00	1,757		1,757	1,757	0	1,318	(439)
634	Legislative Data Processing Center (Includes rows 579, 612, 613).....	S 8543.00	2,791		2,791	2,791	0	17,369	14,578
635	Joint State Government Commission.....	S 8546.00	1,402		1,402	1,402	0	1,052	(350)
636	Local Government Commission.....	S 8548.00	1,063		1,063	1,063	0	1,010	(53)
637	Local Government Codes.....	S 8550.00	22		22	22	0	11	(11)
638	Joint Legislative Air and Water Pollution Control Committee.....	S 8552.00	389		389	389	0	292	(97)
639	Legislative Audit Advisory Commission.....	S 8554.00	163		163	163	0	150	(13)
640	Independent Regulatory Review Commission.....	S 8556.00	1,680		1,680	1,680	0	1,680	0
641	Capitol Preservation Committee.....	S 8558.00	414		414	414	0	414	0
642	Capitol Restoration.....	S 8560.00	1,906		1,906	1,906	0	1,811	(95)
643	Commission on Sentencing.....	S 8564.00	1,397		1,397	1,397	0	1,327	(70)
644	Center For Rural Pennsylvania.....	S 8566.00	870		870	870	0	653	(217)
645	Commonwealth Mail Processing Center.....	S 8566.05	1,027		1,027	1,027	0	2,894	1,867
646	Host State Committee Expenses CSG.....	S 8567.00	49		49	49	0	-	(49)
647	Legislative Reapportionment Commission.....	S 8566.75	2,400		2,400	2,400	0	2,400	0
648	Independent Fiscal Office.....	S 8568.00						1,900	1,900
649	Miscellaneous and Commissions Subtotal		17,330	-	17,330	17,330	-	34,281	16,951
650	Department Total		29,244	-	29,244	29,244	-	46,149	16,905
651									
652	Judiciary								
653	Supreme Court								
654	Supreme Court.....	S 8701.00	13,424		13,424	13,424	0	13,424	0
655	Justices Expenses.....	S 8703.00	115		115	115	0	115	0
656	Judicial Center Operations.....	S 8704.00	655		655	655	0	655	0
657	Judicial Council.....	S 8704.75	137		137	137	0	137	0
658	District Court Administrators.....	S 8704.85	16,773		16,773	16,773	0	16,773	0
659	Interbranch Commission.....	S 8704.86	349		349	349	0	349	0

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660	Court Management Education.....	S 8704.95	71		71	71	0	71	0
661	Civil Procedural Rules Committee (in row 671).....	S 8708.00	291		291	-	(291)	-	(291)
662	Appellate/Orphans Rules Committee (in row 671).....	S 8708.10	150		150	-	(150)	-	(150)
663	Rules of Evidence Committee (in row 671).....	S 8708.20	157		157	-	(157)	-	(157)
664	Minor Court Rules Committee (in row 671).....	S 8708.30	139		139	-	(139)	-	(139)
665	Criminal Procedural Rules Committee (in row 671).....	S 8710.00	375		375	-	(375)	-	(375)
666	Domestic Relations Committee (in row 671).....	S 8712.00	168		168	-	(168)	-	(168)
667	Juvenile Court Rules Committee (in row 671).....	S 8713.00	168		168	-	(168)	-	(168)
668	Court Administrator.....	S 8714.00	9,663		9,663	9,663	0	9,663	0
669	Integrated Criminal Justice System.....	S 8718.00	2,303		2,303	2,303	0	2,303	0
670	Unified Judicial System Security	S 8719.50	1,994		1,994	1,994	0	1,994	0
671	Rules Committees (rows 661 through 667).....	S 8704.96	-		-	1,448	1,448	1,448	1,448
673	Supreme Court Subtotal		46,932	-	46,932	46,932	0	46,932	0
674	Superior Court								
675	Superior Court.....	S 8771.00	26,237		26,237	26,237	0	26,237	0
676	Judges Expenses.....	S 8774.00	178		178	178	0	178	0
677	Superior Court Subtotal		26,415	-	26,415	26,415	0	26,415	0
678	Commonwealth Court								
679	Commonwealth Court.....	S 8784.00	15,926		15,926	15,926	0	15,926	0
680	Judges Expenses.....	S 8786.00	128		128	128	0	128	0
681	Commonwealth Court Subtotal		16,054	-	16,054	16,054	0	16,054	0
682	Courts of Common Pleas								
683	Courts of Common Pleas.....	S 8801.00	79,136		79,136	79,136	0	92,083	12,947
684	Senior Judges.....	S 8804.00	3,607		3,607	3,607	0	3,607	0
685	Judicial Education.....	S 8806.00	1,105		1,105	1,105	0	1,105	0
686	Ethics Committee.....	S 8807.00	55		55	55	0	55	0
687	Courts of Common Pleas Subtotal		83,903	-	83,903	83,903	0	96,850	12,947
688	Community Courts & Magisterial District Justices								
689	Magisterial District Judges.....	S 8811.00	58,986		58,986	58,986	0	68,039	9,053
690	Magisterial District Judge Education.....	S 8812.75	651		651	651	0	651	0
691	Community Courts & Magisterial District Justices Subtotal		59,637	-	59,637	59,637	0	68,690	9,053
692	Philadelphia Courts								
693	Traffic Court.....	S 8815.00	912		912	912	0	912	0
694	Municipal Court.....	S 8821.00	5,546		5,546	5,546	0	5,546	0
695	Law Clerks (in row 704).....	S 8824.00	36		36	-	(36)	-	(36)
696	Domestic Violence Services (in row 704).....	S 8826.00	218		218	-	(218)	-	(218)
697	Philadelphia Courts Subtotal		6,712	-	6,712	6,458	(254)	6,458	(254)
698									
699	Judicial Conduct Board.....	S 8832.65	1,182		1,182	1,182	0	1,182	0
700	Court of Judicial Discipline.....	S 8832.75	454		454	454	0	454	0
701	Subtotal		1,636	-	1,636	1,636	0	1,636	0
702	Reimbursement of County Costs								
703	Jurors Cost Reimbursement.....	S 8833.00	1,085		1,085	1,085	0	1,085	0

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

ROW	Department / Appropriation	Leg. Seq.	2010-11 Available State	2010-11 ARRA Funds State	2010-11 Available + ARRA Total Funds State	2011-12 Gov. Budget State	\$ Difference Gov. Budget vs. 2010-11 State	2011-12 Final Budget State	\$ Difference 2011-12 vs. 2010-11 State
704	County Courts Reimbursement (rows 695, 696, 706 & 707).....	S 8836.00	30,235		30,235	33,405	3,170	33,405	3,170
705	Senior Judge Reimbursement.....	S 8837.11	1,335		1,335	1,335	0	1,335	0
706	Gun Court Reimbursements (in row 704).....	S 8837.12	1,276		1,276	-	(1,276)	-	(1,276)
707	Court Consolidation (in row 704).....	S 8837.14	1,640		1,640	-	(1,640)	-	(1,640)
708	Reimbursement of County Costs Subtotal		35,571	-	35,571	35,825	254	35,825	254
709	Department Total		276,860	-	276,860	276,860	0	298,860	22,000
710									
711	General Fund Total		25,255,536	3,065,720	28,321,256	27,331,219	(834,556)	27,148,585	(1,172,671)