

**2010-11 Total Funds, 2011-12 Proposed Budget and 2011-12 Enacted Budget**

**General Fund**

*(amounts in thousands)*

<b>Row</b>	<b>Department / Appropriation</b>	<b>2010-11 Total Funds</b>	<b>2011-12 Proposed Budget</b>	<b>2011-12 Enacted Budget</b>
<b>1</b>	<b>Governor's Office</b>			
2	Governor's Office	\$6,400	\$6,228	\$6,166
3	<b>Governor's Office Total</b>	<b>\$6,400</b>	<b>\$6,228</b>	<b>\$6,166</b>
4				
<b>5</b>	<b>Executive Offices</b>			
6	Office of Administration	\$8,802	\$8,618	\$8,447
7	Unemployment Compensation and Transition Costs	1,835	1,495	1,480
8	Medicare Part B Penalties	366	295	295
9	Commonwealth Technology Services	42,521	41,460	42,120
10	Statewide Public Safety Radio System	7,202	6,861	6,724
11	Office of Inspector General	2,483	2,483	4,183
12	Inspector General - Welfare Fraud	10,705	10,705	12,705
13	Office of the Budget	20,957	19,909	19,513
14	Audit of Auditor General	0	99	99
15	Office of Health Care Reform	895	0	0
16	Chronic Care Management <i>(to row 313)</i>	1,112	0	0
17	Health Information Exchange	893	808	804
18	Office of General Counsel	3,559	3,425	3,357
19	Governor's Advisory Council on Rural Affairs <i>(in row 90)</i>	140	0	0
20	Human Relations Commission	9,780	9,491	9,491
21	Office of Public Liaison <i>(rows 22, 23, 24 &amp; 26)</i>	0	341	338
22	Latino Affairs Commission <i>(in row 21)</i>	170	0	0
23	African American Affairs Commission <i>(in row 21)</i>	234	0	0
24	Asian-American Affairs Commission <i>(in row 21)</i>	150	0	0
25	Council on the Arts	895	895	886
26	Commission for Women <i>(in row 21)</i>	224	0	0
27	Juvenile Court Judges Commission	2,284	2,486	2,461
28	Public Employee Retirement Commission	687	697	690
29	Commission on Crime and Delinquency	3,393	3,247	3,183
30	Safe Schools Advocate	0	0	400
31	Victims of Juvenile Crime	718	0	0
32	Violence Prevention Programs <i>(rows 33 &amp; 38)</i>	0	1,921	1,921
33	Evidence-Based Prevention & Intervention (Safe Children) <i>(in row 32)</i>	1,020	0	0
34	Weed and Seed Program	413	0	0
35	Intermediate Punishment Treatment Programs <i>(rows 36 &amp; 37)</i>	0	18,167	18,167
36	Intermediate Punishment Programs <i>(in row 35)</i>	2,876	0	0
37	Intermediate Punishment Drug and Alcohol Treatment <i>(in row 35)</i>	15,643	0	0
38	Research-Based Violence Prevention <i>(in row 32)</i>	925	0	0
39	Juvenile Probation Services <i>(rows 40 &amp; 41)</i>	0	17,310	17,310
40	Improvement of Juvenile Probation Services <i>(in row 39)</i>	5,286	0	0
41	Specialized Probation Services <i>(in row 39)</i>	12,359	0	0
42	Law Enforcement Activities	3,000	0	0
43	Safe Neighborhoods	175	0	0
44	Violence Reduction	125	0	0
45	Grants to the Arts	8,422	8,262	8,179
46	<b>Executive Offices Total</b>	<b>\$170,249</b>	<b>\$158,975</b>	<b>\$162,753</b>
47				
<b>48</b>	<b>Lieutenant Governor</b>			
49	Lieutenant Governor's Office	\$494	\$867	\$858
50	Board of Pardons	501	492	487

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51	<b>Lieutenant Governor Total</b>	<b>\$995</b>	<b>\$1,359</b>	<b>\$1,345</b>
52				
53	<b>Attorney General</b>			
54	General Government Operations	\$38,496	\$37,688	\$37,311
55	Drug Law Enforcement	24,472	24,472	24,227
56	Local Drug Task Forces	10,001	10,001	9,901
57	Drug Strike Task Force	2,081	2,081	2,060
58	Joint Local-State Firearm Task Force	3,107	3,107	3,107
59	Witness Relocation Program <i>(row 60)</i>	717	717	1,133
60	Violence Reduction Witness Relocation <i>(in row 59)</i>	476	476	0
61	Child Predator Interception Unit	1,371	1,371	1,371
62	Capital Appeals Case Unit	542	542	488
63	Charitable Nonprofit Conversions	974	974	877
64	Tobacco Law Enforcement	658	658	625
65	County Trial Reimbursement	112	112	292
66	<b>Attorney General Total</b>	<b>\$83,007</b>	<b>\$82,199</b>	<b>\$81,392</b>
67				
68	<b>Auditor General</b>			
69	Auditor General's Office	\$44,287	\$43,357	\$42,923
70	Board of Claims	1,718	1,718	1,701
71	Transition - Governor	154	0	0
72	Security and Other Expenses - Outgoing Governor	86	0	0
73	<b>Auditor General Total</b>	<b>\$46,245</b>	<b>\$45,075</b>	<b>\$44,624</b>
74				
75	<b>Treasury</b>			
76	General Government Operations	\$34,485	\$33,761	\$33,423
77	Information Technology Modernization	3,367	10,000	7,500
78	Board of Finance and Revenue	1,987	2,068	2,047
79	Intergovernmental Organizations	989	989	1,174
80	Publishing Monthly Statements	15	15	15
81	Replacement Checks (EA)	3,000	2,300	2,300
82	Law Enforcement & Emergency Response Death Benefits	1,862	2,163	2,163
83	Loan and Transfer Agents	63	65	65
84	Tax Note Expenses (EA)	400	400	400
85	Interest on Tax Anticipation Notes (EA)	2,200	5,000	2,500
86	General Obligation Debt Service	974,866	1,056,432	1,041,432
87	<b>Treasury Total</b>	<b>\$1,023,234</b>	<b>\$1,113,193</b>	<b>\$1,093,019</b>
88				
89	<b>Agriculture</b>			
90	General Government Operations <i>(rows 19, 93 &amp; 97)</i>	\$26,914	\$26,979	\$26,442
91	Agricultural Excellence	299	0	270
92	Farmers' Market Food Coupons	2,141	2,100	2,079
93	Agricultural Conservation Easement Administration <i>(in row 90)</i>	276	0	0
94	Agricultural Research	874	0	787
95	Agricultural Promotion, Education, and Exports	218	0	196
96	Hardwoods Research and Promotion	300	0	270
97	Nutrient Management Administration <i>(in row 90)</i>	300	0	0
98	Animal Health Commission	4,715	4,625	4,579
99	Animal Indemnities	5	0	0
100	Transfer to State Farm Products Show Fund	2,655	2,605	2,579

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101	Payments to Pennsylvania Fairs	1,000	981	971
102	Open Livestock Show	177	0	160
103	Open Dairy Show	177	0	160
104	Youth Shows <i>(rows 105, 106 &amp; 109)</i>	0	128	127
105	Junior Dairy Shows <i>(in row 104)</i>	35	0	0
106	4-H Club Shows <i>(in row 104)</i>	44	0	0
107	State Food Purchase	17,852	17,513	17,338
108	Food Marketing and Research	549	0	494
109	Future Farmers <i>(in row 104)</i>	52	0	0
110	Transfer to Nutrient Management Fund	2,741	2,741	2,741
111	Transfer to Conservation District Fund	1,039	1,039	1,029
112	Crop Insurance	509	0	0
113	Farm-School Nutrition Program	25	0	0
114	University of Pennsylvania - Veterinary Activities <i>(from row 271)</i>	0	28,752	27,889
115	University of Pennsylvania - Ctr for Infectious Disease <i>(from row 272)</i>	0	248	248
116	Transfer to Agricultural College Land Scrip Fund <i>(from row 257)</i>	0		44,737
117	<b>Agriculture Total</b>	<b>\$62,897</b>	<b>\$87,711</b>	<b>\$133,096</b>
118				
119	<b>Community and Economic Development</b>			
120	General Government Operations <i>(row 135)</i>	\$16,131	\$13,726	\$13,316
121	Office of Open Records	1,186	1,186	1,174
122	World Trade PA	6,396	6,250	6,125
123	Marketing to Attract Tourists <i>(row 158)</i>	5,240	3,201	4,000
124	Marketing to Attract Business	803	1,000	990
125	Cultural Preservation	2,767	0	0
126	Business Retention and Expansion	704	0	0
127	PennPORTS <i>(rows 128, 129, 130, 131, 133 &amp; 134)</i>	0	3,736	3,699
128	PennPORTS Operations <i>(in row 127)</i>	379	0	0
129	PennPORTS-Port of Pittsburgh <i>(in row 127)</i>	738	0	0
130	PennPORTS-Port of Erie <i>(in row 127)</i>	852	0	0
131	PennPORTS-Philadelphia Regional Port Authority Operations <i>(in row 127)</i>	2,503	0	0
132	PennPORTS-Philadelphia Regional Port Authority Debt Service	4,606	4,604	4,558
133	PennPORTS-Navigational System <i>(in row 127)</i>	95	0	0
134	Goods Movement and Intermodal Coordination <i>(in row 127)</i>	238	0	0
135	Land Use Planning and Technical Assistance <i>(in row 120)</i>	358	0	0
136	Transfer to Municipalities Financial Recovery Revolving Fund	952	934	925
137	Transfer to Ben Franklin Tech. Development Authority Fund	16,861	14,646	14,500
138	Transfer to Commonwealth Financing Authority	78,480	85,530	82,019
139	Intergovernmental Cooperation Authority-2nd Class Cities	476	457	428
140	Pennsylvania First <i>(rows 141, 142 &amp; 143)</i>	0	25,000	25,000
141	Opportunity Grant Program <i>(in row 140)</i>	17,828	0	0
142	Customized Job Training <i>(in row 140)</i>	8,658	0	0
143	Infrastructure Development <i>(in row 140)</i>	14,877	0	0
144	Housing & Redevelopment Assistance	17,852	0	0
145	Accessible Housing <i>(in row 149)</i>	1,058	0	0
146	Municipal Assistance Program <i>(rows 147 &amp; 165)</i>	0	683	676
147	Shared Municipal Services <i>(in row 146)</i>	476	0	0
148	Local Government Resources and Development	6,000	0	0
149	Keystone Communities <i>(rows 145 and 150)</i>	0	12,500	12,000
150	New Communities <i>(in row 149)</i>	8,934	0	0

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151	Appalachian Regional Commission	817	999	989
152	Partnerships for Regional Economic Performance <i>(rows 155, 156, 157 &amp; 169)</i>	0	12,000	11,880
153	Discovered in PA, Developed in PA	0	10,000	9,900
154	Community Action Team (CAT)	295	0	0
155	Industrial Development Assistance <i>(in row 152)</i>	1,732	0	0
156	Local Development Districts <i>(in row 152)</i>	2,937	0	0
157	Small Business Development Centers <i>(in row 152)</i>	4,000	0	0
158	Tourist Promotion Assistance <i>(in row 123)</i>	5,506	0	0
159	Tourism - Accredited Zoos	500	0	450
160	Urban Development	10,558	0	0
161	Community and Business Assistance	9,000	0	0
162	Economic Growth & Development Assistance	3,092	0	0
163	Community & Municipal Facilities Assistance	3,000	0	0
164	Rural Leadership Training	181	0	0
165	Flood Plain Management <i>(in row 146)</i>	56	0	0
166	Community Conservation and Employment	24,200	0	0
167	Infrastructure Technical Assistance	800	0	0
168	Fay Penn	262	0	0
169	Industrial Resource Centers <i>(in row 152)</i>	6,885	0	0
170	Early Intervention for Distressed Municipalities	705	692	685
171	Powdered Metals	200	0	100
172	Agile Manufacturing	262	0	0
173	Regional Development Initiative	3,000	0	0
174	Infrastructure & Facilities Improvement Grants	27,274	23,409	19,409
175	Digital & Robotic Technology	196	0	0
176	Cultural Activities	2,400	0	0
177	Life Science Greenhouses <i>(from Tobacco Settlement Fund)</i>	0	3,000	0
178	Community and Regional Development	4,156	0	0
179	<b>Community and Economic Development Total</b>	<b>\$327,462</b>	<b>\$223,553</b>	<b>\$212,823</b>
180				
181	<b>Conservation and Natural Resources</b>			
182	General Government Operations	\$18,665	\$17,487	\$17,114
183	State Parks Operations	46,726	28,093	27,534
184	State Forests Operations	11,934	7,870	5,811
185	Forest Pest Management	1,779	1,866	1,829
186	Heritage and Other Parks	350	0	0
187	Annual Fixed Charges - Flood Lands	65	65	63
188	Annual Fixed Charges - Project 70	35	35	33
189	Annual Fixed Charges - Forest Lands	2,526	2,526	2,512
190	Annual Fixed Charges - Park Lands	400	400	392
191	<b>Conservation and Natural Resources Total</b>	<b>\$82,480</b>	<b>\$58,342</b>	<b>\$55,288</b>
192				
193	<b>Corrections</b>			
194	General Government Operations	\$30,577	\$30,282	\$29,679
195	Inmate Medical Care	243,518	244,427	238,810
196	Inmate Education and Training	41,434	41,593	39,925
197	State Correctional Institutions	1,551,701	1,564,508	1,558,608
198	<b>Corrections Total</b>	<b>\$1,867,230</b>	<b>\$1,880,810</b>	<b>\$1,867,022</b>
199				
200	<b>Education</b>			

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201	General Government Operations	\$26,232	\$24,449	\$23,963
202	Information and Technology Improvement	2,514	4,266	4,223
203	PA Assessment	32,600	36,590	36,590
204	State Library	2,245	2,081	2,060
205	Youth Development Centers - Education	10,606	10,606	10,500
206	Basic Education Funding	5,776,086	5,226,142	5,354,629
207	Basic Ed Formula Enhancements	1,984	0	0
208	Dual Enrollment Payments	6,959	0	0
209	School Improvement Grants	10,797	0	0
210	Pennsylvania Accountability Grants	359,456	0	0
211	Pre-K Counts	85,240	83,620	82,784
212	Head Start Supplemental Assistance	38,384	37,655	37,278
213	Education Assistance Program	47,606	0	0
214	Science: Its Elementary	6,910	0	0
215	Mobile Science Education Program	1,600	0	650
216	Teacher Professional Development	21,563	7,250	7,177
217	Adult and Family Literacy	14,887	12,413	12,289
218	Career and Technical Education	62,000	62,000	62,000
219	Authority Rentals and Sinking Fund Requirements	314,937	299,190	296,198
220	Pupil Transportation	533,355	546,758	537,958
221	Nonpublic and Charter School Pupil Transportation	76,205	76,640	76,640
222	Special Education	1,026,815	1,026,815	1,026,815
223	Early Intervention	182,142	198,116	198,116
224	Tuition for Orphans and Children Placed in Private Homes	56,729	57,227	56,655
225	Payments in Lieu of Taxes	188	194	194
226	Education of Migrant Laborers' Children	1,088	907	898
227	PA Charter Schools for the Deaf and Blind	39,401	39,401	39,401
228	Special Education - Approved Private Schools	98,098	98,098	98,098
229	Intermediate Units	4,761	0	0
230	School Food Services	30,063	30,525	30,525
231	School Nutrition Incentive Program	2,876	3,327	3,327
232	School Employees' Social Security	551,155	530,040	555,040
233	School Employees' Retirement	287,562	615,086	600,172
234	School Entity Demonstration Projects	600	0	0
235	High School Reform	1,762	0	0
236	Lifelong Learning	825	0	0
237	Services to Nonpublic Schools	88,352	87,257	86,384
238	Textbooks, Materials and Equipment for Nonpublic Schools	27,020	26,543	26,278
239	Public Library Subsidy	54,549	53,507	53,507
240	Library Services for the Visually Impaired and Disabled	2,729	2,729	2,702
241	Recording for the Blind and Dyslexic	69	0	0
242	Library Access	3,000	3,000	2,970
243	Job Training Programs	3,442	0	4,800
244	Reimbursement of Charter Schools	224,083	0	0
245	Safe School Initiative	0	2,150	2,128
246	Community Colleges	235,741	212,167	212,167
247	Transfer to Community College Capital Fund	46,369	46,369	46,369
248	Regional Community Colleges Services	568	0	700
249	Higher Education for the Disadvantaged <i>(in row 518)</i>	2,410	0	0
250	Higher Education of Blind or Deaf Students <i>(in row 519)</i>	50	0	0

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251	Higher Education Assistance	1,250	0	0
252	Community Education Councils	1,400	0	1,200
253	Medical College in NE PA	3,850	0	0
254	<b>Subtotal</b>	<b>\$10,411,113</b>	<b>\$9,463,118</b>	<b>\$9,593,385</b>
255				
256	<b>The Pennsylvania State University</b>			
257	General Support	\$319,564	\$152,225	\$214,110
258	Pennsylvania College of Technology	14,299	12,869	13,584
259	<b>Subtotal</b>	<b>\$333,863</b>	<b>\$165,094</b>	<b>\$227,694</b>
260	<b>University of Pittsburgh</b>			
261	General Support	\$167,995	\$80,245	\$133,993
262	Rural Education Outreach	0	0	2,083
263	<b>Subtotal</b>	<b>\$167,995</b>	<b>\$80,245</b>	<b>\$136,076</b>
264	<b>Temple University</b>			
265	General Support	\$172,737	\$82,487	\$139,917
266	<b>Subtotal</b>	<b>\$172,737</b>	<b>\$82,487</b>	<b>\$139,917</b>
267	<b>Lincoln University</b>			
268	General Support	\$13,782	\$6,812	\$11,163
269	<b>Subtotal</b>	<b>\$13,782</b>	<b>\$6,812</b>	<b>\$11,163</b>
270	<b>Non-State Related Universities and Colleges</b>			
271	University of Pennsylvania - Veterinary Activities (to row 114)	\$29,754	\$0	\$0
272	University of Pennsylvania - Ctr for Infectious Disease (row 115)	248	0	0
273	<b>Subtotal</b>	<b>\$30,002</b>	<b>\$0</b>	<b>\$0</b>
274	<b>Education Total</b>	<b>\$11,129,492</b>	<b>\$9,797,756</b>	<b>\$10,108,235</b>
275				
276	<b>Environmental Protection</b>			
277	General Government Operations	\$13,078	\$10,969	\$10,750
278	Environmental Program Management	29,439	28,604	28,035
279	Chesapeake Bay Pollution Abatement	2,826	2,826	2,750
280	Environmental Protection Operations	79,529	79,529	78,140
281	Safe Water	682	0	0
282	Black Fly Control and Research	3,452	3,452	3,417
283	West Nile Virus Control	4,380	4,332	3,942
284	Flood Control Projects	3,480	0	0
285	Sewage Facilities Planning Grants	866	850	779
286	Sewage Facilities Enforcement Grants	2,598	2,549	2,549
287	Delaware River Master	87	85	84
288	Ohio River Basin Commission	13	13	13
289	Susquehanna River Basin Commission	655	643	637
290	Interstate Commission on the Potomac River	49	48	48
291	Delaware River Basin Commission	1,012	993	983
292	Ohio River Valley Water Sanitation Commission	147	144	143
293	Chesapeake Bay Commission	246	241	239
294	Transfer to Conservation District Fund	2,914	2,914	2,885
295	Interstate Mining Commission	33	32	32
296	<b>Environmental Protection Total</b>	<b>\$145,486</b>	<b>\$138,224</b>	<b>\$135,426</b>
297				
298	<b>General Services</b>			
299	General Government Operations	\$70,086	\$70,086	\$68,691
300	Publication of PA Manual	0	0	65

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301	Rental and Municipal Charges	21,462	22,583	22,583
302	Utility Costs	26,871	25,876	25,876
303	Excess Insurance Coverage	1,367	1,412	1,412
304	Capitol Fire Protection	496	496	496
305	<b>General Services Total</b>	<b>\$120,282</b>	<b>\$120,453</b>	<b>\$119,123</b>
306				
307	<b>Health</b>			
308	General Government Operations	\$23,326	\$23,179	\$22,718
309	Organ Donation Awareness	25	0	0
310	Diabetes Programs	190	0	100
311	Quality Assurance <i>(row 312)</i>	17,177	19,973	19,575
312	Health Care Associated Infections <i>(in row 311)</i>	1,141	0	0
313	Chronic Care Management <i>(from row 16)</i>	0	1,099	1,000
314	Vital Statistics	6,612	6,449	6,321
315	State Laboratory	3,970	3,606	3,534
316	State Health Care Centers	21,303	21,829	21,395
317	Special Medical Programs <i>(rows 336, 337, 338, 340 &amp; 342)</i>	0	2,973	0
318	Sexually Transmitted Disease Screening and Treatment	1,875	1,838	1,820
319	Primary Health Care Practitioner	3,979	3,903	3,864
320	Newborn Screening	4,232	4,152	4,110
321	Cancer Screening Services <i>(Rows 322, 323 &amp; 324)</i>	0	2,563	2,563
322	Expanded Cervical Cancer Screening <i>(in row 321)</i>	684	0	0
323	Cancer Control Programs <i>(in row 321)</i>	796	0	0
324	Breast and Cervical Cancer Screenings <i>(in row 321)</i>	1,530	0	0
325	AIDS Programs	7,381	7,241	7,169
326	Regional Cancer Institutes	992	0	450
327	Rural Cancer Outreach	90	0	0
328	School District Health Services	37,620	37,620	37,620
329	Local Health Departments	27,553	27,029	26,759
330	Local Health - Environmental	7,575	7,431	7,357
331	Maternal and Child Health	2,428	896	887
332	Transition to Dept. of Drug and Alcohol Programs	0	0	1,000
333	Assistance to Drug and Alcohol Programs	41,698	41,698	40,698
334	Tuberculosis Screening and Treatment	948	929	920
335	Renal Dialysis	6,779	6,779	6,779
336	Services for Children with Special Needs <i>(in row 317)</i>	1,551	0	1,551
337	Adult Cystic Fibrosis <i>(in row 317)</i>	644	0	450
338	Cooley's Anemia <i>(in row 317)</i>	145	0	100
339	Arthritis Outreach and Education	75	0	0
340	Hemophilia <i>(in row 317)</i>	1,342	0	949
341	Lupus	176	0	100
342	Sickle Cell <i>(in row 317)</i>	1,699	0	1,200
343	Regional Poison Control Centers	959	0	700
344	Trauma Program Coordination	300	0	270
345	Epilepsy Support Services	394	0	390
346	Keystone State Games	50	0	0
347	Bio-Technology Research	1,984	0	1,786
348	Tourette Syndrome	45	0	75
349	Emergency Care Research	150	0	0
350	Newborn Hearing Screening	306	0	0

**2010-11 Total Funds, 2011-12 Proposed Budget and 2011-12 Enacted Budget**

**General Fund**

*(amounts in thousands)*

<b>Row</b>	<b>Department / Appropriation</b>	<b>2010-11 Total Funds</b>	<b>2011-12 Proposed Budget</b>	<b>2011-12 Enacted Budget</b>
351	Health Research <b>(from Tobacco Settlement Fund)</b>	0	59,861	0
352	Tobacco Use Prevention and Cessation <b>(from Tobacco Settlement Fund)</b>	0	14,177	0
353	Health Research and Services	2,869	0	0
354	<b>Health Total</b>	<b>\$232,593</b>	<b>\$295,225</b>	<b>\$224,210</b>
355				
356	<b>Insurance</b>			
357	General Government Operations	\$18,878	\$18,878	\$18,502
358	Children's Health Insurance Administration <b>(row 359)</b>	2,709	4,856	4,807
359	Adult Health Insurance Administration <b>(in row 358)</b>	2,928	0	0
360	Children's Health Insurance	97,365	97,365	97,365
361	<b>Insurance Total</b>	<b>\$121,880</b>	<b>\$121,099</b>	<b>\$120,674</b>
362				
363	<b>Labor and Industry</b>			
364	General Government Operations	\$13,669	\$13,505	\$12,990
365	Occupational and Industrial Safety	10,811	10,329	9,978
366	PENNSAFE	1,158	1,137	1,076
367	Pennsylvania Conservation Corps	4,468	0	0
368	Occupational Disease Payments	1,039	961	935
369	Transfer to Vocational Rehabilitation Fund	40,473	40,473	40,473
370	Supported Employment	464	455	418
371	Centers for Independent Living	2,072	2,033	2,013
372	Workers' Compensation Payments	1,250	1,079	1,079
373	Training Activities	5,951	0	0
374	Assistive Technology	900	684	677
375	New Choices / New Options	1,200	0	500
376	Employment Services	1,100	0	0
377	Industry Partnerships	1,645	1,613	1,613
378	<b>Labor and Industry Total</b>	<b>\$86,200</b>	<b>\$72,269</b>	<b>\$71,752</b>
379				
380	<b>Military and Veterans Affairs</b>			
381	General Government Operations	\$17,965	\$18,324	\$18,141
382	Facilities Maintenance and Security	242	242	240
383	Supplemental Life Insurance Premiums	368	368	364
384	Burial Detail Honor Guard	74	100	99
385	Armory/Readiness Centers Maintenance and Repair	496	496	446
386	Special State Duty	35	35	35
387	Veterans Homes	82,226	94,290	93,357
388	Education of Veterans Children	102	102	101
389	Transfer to Educational Assistance Program Fund	5,767	13,000	12,870
390	Veterans Assistance	412	412	408
391	Blind Veterans Pension	220	222	222
392	Paralyzed Veterans Pension	419	425	425
393	National Guard Pension	5	5	5
394	Disabled American Veterans Transportation	339	339	336
395	Veterans Outreach Services	1,664	1,632	1,632
396	<b>Military and Veterans Affairs Total</b>	<b>\$110,334</b>	<b>\$129,992</b>	<b>\$128,681</b>
397				
398	<b>Public Welfare</b>			
399	General Government Operations	\$62,434	\$61,643	\$59,893
400	Information Systems	51,214	49,631	44,631

**2010-11 Total Funds, 2011-12 Proposed Budget and 2011-12 Enacted Budget**

**General Fund**  
(amounts in thousands)

<b>Row</b>	<b>Department / Appropriation</b>	<b>2010-11 Total Funds</b>	<b>2011-12 Proposed Budget</b>	<b>2011-12 Enacted Budget</b>
401	County Administration - Statewide	38,656	33,124	32,793
402	County Assistance Offices	270,186	264,809	262,470
403	Child Support Enforcement	14,681	13,935	13,796
404	New Directions	32,801	17,357	17,183
405	Youth Development Institutions and Forestry Camps	78,567	73,476	72,741
406	Mental Health Services	695,358	717,666	717,213
407	Intellectual Disabilities - State Centers	107,950	107,384	106,310
408	Cash Grants	270,195	249,025	234,061
409	Supplemental Grants - Aged, Blind and Disabled	148,450	150,029	150,029
410	Payment to Federal Government-Medicare Drug Program	209,952	481,088	480,529
411	Medical Assistance - Outpatient	672,795	694,762	648,365
412	Medical Assistance - Inpatient	346,323	363,651	364,851
413	Medical Assistance - Capitation	3,284,262	3,443,857	3,271,565
414	Hospital Uncompensated Care (from Tobacco Settlement Fund)	0	31,505	0
415	Medical Assistance - Obstetrics and Neonatal Services	4,908	0	3,681
416	Long-Term Care (includes Tobacco Settlement Funds)	1,095,856	1,260,351	730,215
417	Home and Community-Based Services	0	0	160,384
418	Long-Term Care Managed Care	0	0	71,872
419	MA - Hospital-Based Burn Centers	5,042	0	3,782
420	Medical Assistance - Critical Access Hospitals	4,768	0	3,576
421	Medical Assistance - Trauma Centers	11,541	0	8,656
422	Medical Assistance - State-Related Academic Medical Centers	19,236	0	12,618
423	Medical Assistance - Physician Practice Plans	12,874	0	6,437
424	Medical Assistance - Transportation	73,746	74,571	65,221
425	Expanded Medical Services for Women	4,612	4,566	4,794
426	AIDS Special Pharmaceutical Services	16,267	10,267	10,267
427	Special Pharmaceutical Services	2,346	3,618	3,618
428	Behavioral Health Services	53,231	52,220	47,908
429	Intellectual Disabilities - Intermediate Care Facilities	143,497	145,256	143,803
430	Intellectual Disabilities - Community Base Program	157,820	166,520	166,520
431	Intellectual Disabilities - Community Waiver Program	825,621	845,957	854,863
432	Early Intervention	111,512	117,800	112,926
433	Autism Intervention and Services	14,930	13,549	13,549
434	Intellectual Disabilities - Lansdowne Residential Services	398	390	358
435	County Child Welfare	1,045,607	1,024,019	1,000,475
436	Community Based Family Centers	6,321	0	3,258
437	Child Care Services	171,720	171,720	154,265
438	Child Care Assistance	189,582	190,335	171,989
439	Nurse Family Partnership	11,978	11,978	11,978
440	Domestic Violence	12,385	12,261	12,261
441	Rape Crisis	7,087	7,016	7,016
442	Breast Cancer Screening	1,639	1,623	1,623
443	Human Services Development Fund	23,478	0	14,956
444	Legal Services	3,039	3,009	2,735
445	Homeless Assistance	22,834	22,606	20,551
446	Services to Persons with Disabilities	144,222	135,672	135,672
447	Attendant Care	120,381	103,463	103,463
448	Medical Assistance - Workers with Disabilities (incl Tobacco Settlement Fund)	1,600	80,394	17,828
449	Facilities and Service Enhancements	2,700	0	0
450	Acute Care Hospitals	6,000	0	0

**2010-11 Total Funds, 2011-12 Proposed Budget and 2011-12 Enacted Budget**

**General Fund**

*(amounts in thousands)*

<b>Row</b>	<b>Department / Appropriation</b>	<b>2010-11 Total Funds</b>	<b>2011-12 Proposed Budget</b>	<b>2011-12 Enacted Budget</b>
451	Health Care Clinics	2,500	0	1,000
452	<b>Public Welfare Total</b>	<b>\$10,615,102</b>	<b>\$11,212,103</b>	<b>\$10,560,548</b>
453				
454	<b>Revenue</b>			
455	General Government Operations	\$135,229	\$135,229	\$132,538
456	Commissions - Inheritance & Realty Transfer Taxes (EA)	6,431	7,322	7,156
457	Technology and Process Modernization	15,869	22,950	21,450
458	Distribution of Public Utility Realty Tax	32,202	32,160	32,160
459	<b>Revenue Total</b>	<b>\$189,731</b>	<b>\$197,661</b>	<b>\$193,304</b>
460				
461	<b>State</b>			
462	General Government Operations	\$3,340	\$3,142	\$3,080
463	Statewide Uniform Registry of Electors	3,887	3,813	3,775
464	Voter Registration	468	456	451
465	Lobbying Disclosure	364	694	687
466	Publishing State Reapportionment Maps	0	1,400	1,400
467	Publishing Federal Reapportionment Maps	0	300	300
468	Voting of Citizens in Military Service	40	40	40
469	County Election Expenses (EA)	397	397	393
470	<b>State Total</b>	<b>\$8,496</b>	<b>\$10,242</b>	<b>\$10,126</b>
471				
472	<b>Transportation</b>			
473	Rail Freight and Intermodal Coordination	\$896	\$909	\$900
474	Vehicle Sales Tax Collections	1,093	891	882
475	Voter Registration	198	426	422
476	Rail Freight Assistance	0	0	5,750
477	<b>Transportation Total</b>	<b>\$2,187</b>	<b>\$2,226</b>	<b>\$7,954</b>
478				
479	<b>State Police</b>			
480	General Government Operations	164,639	174,873	\$174,630
481	Forensic Laboratory Support	0	0	1,500
482	Law Enforcement Information Technology	6,689	6,501	6,436
483	Municipal Police Training	1,061	1,039	1,029
484	Automated Fingerprint Identification System	893	879	870
485	Gun Checks	2,286	2,286	2,263
486	<b>State Police Total</b>	<b>\$175,568</b>	<b>\$185,578</b>	<b>\$186,728</b>
487				
488	<b>Civil Service Commission</b>			
489	General Government Operations	\$1	\$1	\$1
490	<b>Civil Service Commission Total</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>
491				
492	<b>Emergency Management Agency</b>			
493	General Government Operations	\$5,529	\$5,646	\$6,146
494	Information Systems Management	952	934	934
495	State Fire Commissioner	2,169	2,099	2,099
496	Security and Emergency Preparedness	1,001	1,001	1,001
497	January 2011 Winter Storm Relief (EA)	250	0	0
498	Firefighters' Memorial Flags	10	10	10
499	Red Cross Extended Care Program	199	0	100
500	Regional Events Security	2,984	0	0

**2010-11 Total Funds, 2011-12 Proposed Budget and 2011-12 Enacted Budget**

**General Fund**

*(amounts in thousands)*

<b>Row</b>	<b>Department / Appropriation</b>	<b>2010-11 Total Funds</b>	<b>2011-12 Proposed Budget</b>	<b>2011-12 Enacted Budget</b>
501	<b>Emergency Management Agency Total</b>	<b>\$13,094</b>	<b>\$9,690</b>	<b>\$10,290</b>
502				
503	<b>Fish and Boat Commission</b>			
504	Atlantic States Marine Fisheries Commission	\$17	\$0	\$0
505	<b>Fish and Boat Commission Total</b>	<b>\$17</b>	<b>\$0</b>	<b>\$0</b>
506				
507	<b>State System of Higher Education</b>			
508	State Universities	\$482,628	\$232,599	\$412,751
509	Recruitment of the Disadvantaged	446	0	0
510	PA Center for Environmental Education (PCEE)	368	0	0
511	McKeever Environmental Learning Center	213	0	0
512	Affirmative Action	1,152	0	0
513	Program Initiatives	18,548	0	0
514	<b>State System of Higher Education Total</b>	<b>\$503,355</b>	<b>\$232,599</b>	<b>\$412,751</b>
515				
516	<b>Higher Education Assistance Agency</b>			
517	Grants to Students	\$388,313	\$380,935	\$380,935
518	Higher Education for the Disadvantaged <i>(from row 249)</i>	0	2,364	2,364
519	Higher Education of Blind or Deaf Students <i>(from row 250)</i>	0	49	49
520	Matching Payments for Student Aid	13,409	13,154	13,154
521	Institutional Assistance Grants	30,110	15,055	24,389
522	Bond-Hill Scholarships	712	0	534
523	Agricultural Loan Forgiveness	68	0	0
524	SciTech Scholarships	3,471	0	0
525	Cheyney Keystone Academy	1,694	0	1,525
526	Nursing Shortage Initiative	962	0	0
527	<b>Higher Education Assistance Agency Total</b>	<b>\$438,739</b>	<b>\$411,557</b>	<b>\$422,950</b>
528				
529	<b>Historical and Museum Commission</b>			
530	General Government Operations	\$18,467	\$17,881	\$17,525
531	<b>Historical and Museum Commission Total</b>	<b>\$18,467</b>	<b>\$17,881</b>	<b>\$17,525</b>
532				
533	<b>Environmental Hearing Board</b>			
534	Environmental Hearing Board	\$1,578	\$1,744	\$1,727
535	<b>Environmental Hearing Board Total</b>	<b>\$1,578</b>	<b>\$1,744</b>	<b>\$1,727</b>
536				
537	<b>Probation and Parole</b>			
538	General Government Operations	\$98,722	\$106,020	\$104,960
539	Sexual Offenders Assessment Board	4,274	4,847	4,799
540	Improvement of Adult Probation Services	17,582	17,248	17,076
541	<b>Probation and Parole Total</b>	<b>\$120,578</b>	<b>\$128,115</b>	<b>\$126,835</b>
542				
543	<b>Securities Commission</b>			
544	General Government Operations	\$1,145	\$1,131	\$1,031
545	<b>Securities Commission Total</b>	<b>\$1,145</b>	<b>\$1,131</b>	<b>\$1,031</b>
546				
547	<b>Tax Equalization Board</b>			
548	General Government Operations	\$1,009	\$1,068	\$1,057
549	<b>Tax Equalization Board Total</b>	<b>\$1,009</b>	<b>\$1,068</b>	<b>\$1,057</b>
550				

**2010-11 Total Funds, 2011-12 Proposed Budget and 2011-12 Enacted Budget**

**General Fund**  
(amounts in thousands)

<b>Row</b>	<b>Department / Appropriation</b>	<b>2010-11 Total Funds</b>	<b>2011-12 Proposed Budget</b>	<b>2011-12 Enacted Budget</b>
551	<b>Health Care Cost Containment Council</b>			
552	Health Care Cost Containment Council	\$2,710	\$2,710	\$2,683
553	<b>Health Care Cost Containment Council Total</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$2,683</b>
554				
555	<b>Ethics Commission</b>			
556	State Ethics Commission	\$1,786	\$1,786	\$1,768
557	<b>State Ethics Commission Total</b>	<b>\$1,786</b>	<b>\$1,786</b>	<b>\$1,768</b>
558				
559	<b>State Employees' Retirement System</b>			
560	National Guard - Employer Contribution	\$4	\$4	\$4
561	<b>State Employees' Retirement System Total</b>	<b>\$4</b>	<b>\$4</b>	<b>\$4</b>
562				
563	<b>Thaddeus Stevens College of Technology</b>			
564	Thaddeus Stevens College of Technology	\$10,876	\$9,788	\$10,332
565	<b>Thaddeus Stevens College of Technology Total</b>	<b>\$10,876</b>	<b>\$9,788</b>	<b>\$10,332</b>
566				
567	<b>Housing Finance Agency</b>			
568	PHFA - Homeowners Emergency Mortgage Assistance	\$10,476	\$0	\$2,000
569	<b>Housing Finance Agency Total</b>	<b>\$10,476</b>	<b>\$0</b>	<b>\$2,000</b>
570				
571	<b>Legislature</b>			
572	<b>Senate</b>			
573	Senators' Salaries	\$6,340	\$5,570	\$6,734
574	Senate President - Expenses	300	300	300
575	Employees of Chief Clerk	2,723	2,723	2,540
576	Salaried Officers and Employees	9,836	8,880	10,300
577	Reapportionment Expenses	800	800	0
578	Incidental Expenses	2,963	2,963	2,821
579	Postage	1,040	1,040	0
580	Expenses - Senators	1,238	1,238	1,238
581	Legislative Printing and Expenses	7,425	7,425	6,867
582	Computer Services (R) and (D)	3,960	3,960	0
583	Committee on Appropriations (R) and (D)	498	498	2,498
584	Caucus Operations (R) and (D)	56,559	55,371	60,000
585	<b>Subtotal</b>	<b>\$93,682</b>	<b>\$90,768</b>	<b>\$93,298</b>
586	<b>House of Representatives</b>			
587	Members' Salaries, Speaker's Extra Compensation	\$17,656	\$17,656	\$25,584
588	Caucus Operations	11,000	0	\$95,500
589	House Employees (D)	18,774	18,380	0
590	House Employees (R)	18,774	18,380	0
591	Speaker's Office	1,714	1,714	1,714
592	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	11,298	11,298	14,048
593	Reapportionment Expenses	800	800	0
594	Mileage - Representatives, Officers and Employees	352	352	352
595	Chief Clerk and Legislative Journal	2,645	2,645	2,645
596	Contingent Expenses (R) and (D)	671	671	671
597	Legislative Office for Research Liaison	577	0	0
598	Incidental Expenses	7,800	7,800	4,800
599	Expenses - Representatives	4,526	4,526	4,026
600	Legislative Printing and Expenses	15,608	15,608	12,108

**2010-11 Total Funds, 2011-12 Proposed Budget and 2011-12 Enacted Budget**

**General Fund**  
(amounts in thousands)

<b>Row</b>	<b>Department / Appropriation</b>	<b>2010-11 Total Funds</b>	<b>2011-12 Proposed Budget</b>	<b>2011-12 Enacted Budget</b>
601	National Legislative Conference - Expenses	484	0	484
602	Committee on Appropriations (R)	5,052	5,052	3,052
603	Committee on Appropriations (D)	5,052	5,052	3,052
604	Special Leadership Account (R)	10,225	10,010	5,725
605	Special Leadership Account (D)	10,225	10,010	5,725
606	Legislative Management Committee (R)	19,176	18,773	0
607	Legislative Management Committee (D)	19,176	18,773	0
608	Information Technology (R)	6,498	6,498	0
609	Information Technology (D)	6,498	6,498	0
610	<b>Subtotal</b>	<b>\$194,581</b>	<b>\$180,496</b>	<b>\$179,486</b>
611	<b>Legislative Reference Bureau</b>			
612	Legislative Reference Bureau - Salaries & Expenses	\$6,699	\$6,699	\$6,699
613	Contingent Expenses	18	18	17
614	Printing of PA Bulletin and PA Code	701	701	701
615	<b>Subtotal</b>	<b>\$7,418</b>	<b>\$7,418</b>	<b>\$7,417</b>
616				
617	<b>Legislative Miscellaneous and Committees</b>			
618	Legislative Budget and Finance Committee	\$1,757	\$1,757	\$1,318
619	Legislative Data Processing Center	2,791	2,791	17,369
620	Joint State Government Commission	1,402	1,402	1,052
621	Local Government Commission	1,063	1,063	1,010
622	Local Government Codes	22	22	11
623	Joint Legislative Air and Water Pollution Control Committee	389	389	292
624	Legislative Audit Advisory Commission	163	163	150
625	Independent Regulatory Review Commission	1,680	1,680	1,680
626	Capitol Preservation Committee	414	414	414
627	Capitol Restoration	1,906	1,906	1,811
628	Commission on Sentencing	1,397	1,397	1,327
629	Center For Rural Pennsylvania	870	870	653
630	Commonwealth Mail Processing Center	1,027	1,027	2,894
631	Host State Committee Expenses CSG	49	49	0
632	Legislative Reapportionment Commission	2,400	2,400	2,400
633	Independent Fiscal Office	0	0	1,900
634	<b>Subtotal</b>	<b>\$17,330</b>	<b>\$17,330</b>	<b>\$34,281</b>
635	<b>Legislature Total</b>	<b>\$313,011</b>	<b>\$296,012</b>	<b>\$314,482</b>
636				
637	<b>Judiciary</b>			
638	<b>Supreme Court</b>	\$0		
639	Supreme Court	\$13,424	\$13,424	\$13,424
640	Justices Expenses	115	115	115
641	Judicial Center Operations	655	655	655
642	Judicial Council	137	137	137
643	District Court Administrators	16,773	16,773	16,773
644	Interbranch Commission	349	349	349
645	Court Management Education	71	71	71
646	Civil Procedural Rules Committee <i>(in row 656)</i>	291	0	0
647	Appellate/Orphans Rules Committee <i>(in row 656)</i>	150	0	0
648	Rules of Evidence Committee <i>(in row 656)</i>	157	0	0
649	Minor Court Rules Committee <i>(in row 656)</i>	139	0	0
650	Criminal Procedural Rules Committee <i>(in row 656)</i>	375	0	0

**2010-11 Total Funds, 2011-12 Proposed Budget and 2011-12 Enacted Budget**

**General Fund**

*(amounts in thousands)*

<b>Row</b>	<b>Department / Appropriation</b>	<b>2010-11 Total Funds</b>	<b>2011-12 Proposed Budget</b>	<b>2011-12 Enacted Budget</b>
651	Domestic Relations Committee <i>(in row 656)</i>	168	0	0
652	Juvenile Court Rules Committee <i>(in row 656)</i>	168	0	0
653	Court Administrator	9,663	9,663	9,663
654	Integrated Criminal Justice System	2,303	2,303	2,303
655	Unified Judicial System Security	1,994	1,994	1,994
656	Rules Committees <i>(rows 646 through 652)</i>	0	1,448	1,448
657	<b>Subtotal</b>	<b>\$46,932</b>	<b>\$46,932</b>	<b>\$46,932</b>
658	<b>Superior Court</b>			
659	Superior Court	\$26,237	\$26,237	\$26,237
660	Judges Expenses	178	178	178
661	<b>Subtotal</b>	<b>\$26,415</b>	<b>\$26,415</b>	<b>\$26,415</b>
662	<b>Commonwealth Court</b>			
663	Commonwealth Court	\$15,926	\$15,926	\$15,926
664	Judges Expenses	128	128	128
665	<b>Subtotal</b>	<b>\$16,054</b>	<b>\$16,054</b>	<b>\$16,054</b>
666	<b>Courts of Common Pleas</b>			
667	Courts of Common Pleas	\$79,136	\$79,136	\$92,083
668	Senior Judges	3,607	3,607	3,607
669	Judicial Education	1,105	1,105	1,105
670	Ethics Committee	55	55	55
671	<b>Subtotal</b>	<b>\$83,903</b>	<b>\$83,903</b>	<b>\$96,850</b>
672	<b>District Justices</b>			
673	Magisterial District Judges	\$58,986	\$58,986	\$68,039
674	Magisterial District Judge Education	651	651	651
675	<b>Subtotal</b>	<b>\$59,637</b>	<b>\$59,637</b>	<b>\$68,690</b>
676	<b>Philadelphia Courts</b>			
677	Traffic Court	\$912	\$912	\$912
678	Municipal Court	5,546	5,546	5,546
679	Law Clerks <i>(in row 688)</i>	36	0	0
680	Domestic Violence Services <i>(in row 688)</i>	218	0	0
681	<b>Subtotal</b>	<b>\$6,712</b>	<b>\$6,458</b>	<b>\$6,458</b>
682				
683	Judicial Conduct Board	\$1,182	\$1,182	\$1,182
684	Court of Judicial Discipline	454	454	454
685	<b>Subtotal</b>	<b>\$1,636</b>	<b>\$1,636</b>	<b>\$1,636</b>
686	<b>Reimbursement of County Costs</b>			
687	Jurors Cost Reimbursement	\$1,085	\$1,085	\$1,085
688	County Courts Reimbursement <i>(rows 679, 680, 690 &amp; 691)</i>	30,235	33,405	33,405
689	Senior Judge Reimbursement	1,335	1,335	1,335
690	Gun Court Reimbursements <i>(in row 688)</i>	1,276	0	0
691	Court Consolidation <i>(in row 688)</i>	1,640	0	0
692	<b>Subtotal</b>	<b>\$35,571</b>	<b>\$35,825</b>	<b>\$35,825</b>
693	<b>Judiciary Total</b>	<b>\$276,860</b>	<b>\$276,860</b>	<b>\$298,860</b>
694				
695	<b>GRAND TOTAL</b>	<b>\$28,321,256</b>	<b>\$27,331,219</b>	<b>\$27,148,585</b>