

**2011-12 Governor's Budget**

**General Fund**

*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
1	<b>Governor's Office</b>						
2	Governor's Office	\$6,400		\$6,400	\$6,228	(\$172)	-2.7%
3	<b>Governor's Office Total</b>	<b>\$6,400</b>	<b>\$0</b>	<b>\$6,400</b>	<b>\$6,228</b>	<b>(\$172)</b>	<b>-2.7%</b>
4							
5	<b>Executive Offices</b>						
6	Office of Administration	\$8,802		\$8,802	\$8,618	(\$184)	-2.1%
7	Unemployment Compensation and Transition Costs	1,835		1,835	1,495	(340)	-18.5%
8	Medicare Part B Penalties	366		366	295	(71)	-19.4%
9	Commonwealth Technology Services	42,521		42,521	41,460	(1,061)	-2.5%
10	Statewide Public Safety Radio System	7,202		7,202	6,861	(341)	-4.7%
11	Office of Inspector General	2,483		2,483	2,483	0	0.0%
12	Inspector General - Welfare Fraud	10,705		10,705	10,705	0	0.0%
13	Office of the Budget	20,957		20,957	19,909	(1,048)	-5.0%
14	Audit of Auditor General	0		0	99	99	100.0%
15	Office of Health Care Reform	895		895	0	(895)	-100.0%
16	Health Information Exchange	893		893	808	(85)	-9.5%
17	Office of General Counsel	3,559		3,559	3,425	(134)	-3.8%
18	Human Relations Commission	9,780		9,780	9,491	(289)	-3.0%
19	Office of Public Liaison	778		778	341	(\$437)	-56.2%
20	Council on the Arts	895		895	895	0	0.0%
21	Juvenile Court Judges Commission	2,284		2,284	2,486	202	8.8%
22	Public Employee Retirement Commission	687		687	697	10	1.5%
23	Commission on Crime and Delinquency	3,393		3,393	3,247	(146)	-4.3%
24	Victims of Juvenile Crime	718		718	0	(718)	-100.0%
25	Violence Prevention Programs	1,945		1,945	1,921	(24)	-1.2%
26	Weed and Seed Program	413		413	0	(413)	-100.0%
27	Intermediate Punishment Treatment Programs	18,519		18,519	18,167	(352)	-1.9%
28	Juvenile Probation Services	17,645		17,645	17,310	(335)	-1.9%
29	Law Enforcement Activities	3,000		3,000	0	(3,000)	-100.0%
30	Safe Neighborhoods	175		175	0	(175)	-100.0%
31	Violence Reduction	125		125	0	(125)	-100.0%

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		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
32	Grants to the Arts	8,422		8,422	8,262	(160)	-1.9%
33	<b>Executive Offices Total</b>	<b>\$168,997</b>	<b>\$0</b>	<b>\$168,997</b>	<b>\$158,975</b>	<b>(\$10,022)</b>	<b>-5.9%</b>
34							
35	<b>Lieutenant Governor</b>						
36	Lieutenant Governor's Office	\$494		\$494	\$867	\$373	75.5%
37	Board of Pardons	501		501	492	(9)	-1.8%
38	<b>Lieutenant Governor Total</b>	<b>\$995</b>	<b>\$0</b>	<b>\$995</b>	<b>\$1,359</b>	<b>\$364</b>	<b>36.6%</b>
39							
40	<b>Attorney General</b>						
41	General Government Operations	\$38,496		\$38,496	\$37,688	(\$808)	-2.1%
42	Drug Law Enforcement	24,472		24,472	24,472	0	0.0%
43	Local Drug Task Forces	10,001		10,001	10,001	0	0.0%
44	Drug Strike Task Force	2,081		2,081	2,081	0	0.0%
45	Joint Local State Firearm Task Force	3,107		3,107	3,107	0	0.0%
46	Witness Relocation Program	717		717	717	0	0.0%
47	Violence Reduction Witness Relocation	476		476	476	0	0.0%
48	Child Predator Interception Unit	1,371		1,371	1,371	0	0.0%
49	Capital Appeals Case Unit	542		542	542	0	0.0%
50	Charitable Nonprofit Conversions	974		974	974	0	0.0%
51	Tobacco Law Enforcement	658		658	658	0	0.0%
52	County Trial Reimbursement	112		112	112	0	0.0%
53	<b>Attorney General Total</b>	<b>\$83,007</b>	<b>\$0</b>	<b>\$83,007</b>	<b>\$82,199</b>	<b>(\$808)</b>	<b>-1.0%</b>
54							
55	<b>Auditor General</b>						
56	Auditor General's Office	\$44,287		\$44,287	\$43,357	(\$930)	-2.1%
57	Board of Claims	1,718		1,718	1,718	0	0.0%
58	Transition - Governor	154		154	0	(154)	-100.0%
59	Security and Other Expenses - Outgoing Governor	86		86	0	(86)	-100.0%
60	<b>Auditor General Total</b>	<b>\$46,245</b>	<b>\$0</b>	<b>\$46,245</b>	<b>\$45,075</b>	<b>(\$1,170)</b>	<b>-2.5%</b>
61							
62	<b>Treasury</b>						
63	General Government Operations	\$34,485		\$34,485	\$33,761	(\$724)	-2.1%

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64	Information Technology Modernization	3,367		3,367	10,000	6,633	197.0%
65	Board of Finance and Revenue	1,987		1,987	2,068	81	4.1%
66	Intergovernmental Organizations	989		989	989	0	0.0%
67	Publishing Monthly Statements	15		15	15	0	0.0%
68	Replacement Checks (EA)	3,000		3,000	2,300	(700)	-23.3%
69	Law Enforcement/Emergency Response Death Benefits	1,862		1,862	2,163	301	16.2%
70	Loan and Transfer Agents	63		63	65	2	3.2%
71	Tax Note Expenses (EA)	400		400	400	0	0.0%
72	Interest on Tax Anticipation Notes (EA)	2,200		2,200	5,000	2,800	127.3%
73	General Obligation Debt Service	974,866		974,866	1,056,432	81,566	8.4%
74	<b>Treasury Total</b>	<b>\$1,023,234</b>	<b>\$0</b>	<b>\$1,023,234</b>	<b>\$1,113,193</b>	<b>\$89,959</b>	<b>8.8%</b>
75							
76	<b>Agriculture</b>						
77	General Government Operations	\$27,630		\$27,630	\$26,979	(\$651)	-2.4%
78	Agricultural Excellence	299		299	0	(299)	-100.0%
79	Farmers' Market Food Coupons	2,141		2,141	2,100	(41)	-1.9%
80	Agricultural Research	874		874	0	(874)	-100.0%
81	Agricultural Promotion, Education, and Exports	218		218	0	(218)	-100.0%
82	Hardwoods Research and Promotion	300		300	0	(300)	-100.0%
83	Animal Health Commission	4,715		4,715	4,625	(90)	-1.9%
84	Animal Indemnities	5		5	0	(5)	-100.0%
85	Transfer to State Farm Products Show Fund	2,655		2,655	2,605	(50)	-1.9%
86	Payments to Pennsylvania Fairs	1,000		1,000	981	(19)	-1.9%
87	Open Livestock Show	177		177	0	(177)	-100.0%
88	Open Dairy Show	177		177	0	(177)	-100.0%
89	Youth Shows	131		131	128	(3)	-2.3%
90	State Food Purchase	17,852		17,852	17,513	(339)	-1.9%
91	Food Marketing and Research	549		549	0	(549)	-100.0%
92	Transfer to Nutrient Management Fund	2,741		2,741	2,741	0	0.0%
93	Transfer to Conservation District Fund	1,039		1,039	1,039	0	0.0%
94	Crop Insurance	509		509	0	(509)	-100.0%
95	Farm-School Nutrition Program	25		25	0	(25)	-100.0%

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96	University of Pennsylvania - Veterinary Activities	29,754		29,754	28,752	(1,002)	-3.4%
97	University of Pennsylvania - Center for Infectious Disease	248		248	248	0	0.0%
98	<b>Agriculture Total</b>	<b>\$93,039</b>	<b>\$0</b>	<b>\$93,039</b>	<b>\$87,711</b>	<b>(\$5,328)</b>	<b>-5.7%</b>
99							
100	<b>Community and Economic Development</b>						
101	General Government Operations	\$16,489		\$16,489	\$13,726	(\$2,763)	-16.8%
102	Office of Open Records	1,186		1,186	1,186	0	0.0%
103	World Trade PA (International Trade)	6,396		6,396	6,250	(146)	-2.3%
104	Marketing to Attract Tourists	10,746		10,746	3,201	(7,545)	-70.2%
105	Marketing to Attract Business	803		803	1,000	197	24.5%
106	Business Retention and Expansion	704		704	0	(704)	-100.0%
107	PennPORTS	4,805		4,805	3,736	(1,069)	-22.2%
108	PennPORTS-Philadelphia Regional Port Authority Debt Service	4,606		4,606	4,604	(2)	0.0%
109	Transfer to Municipalities Financial Recovery Revolving Fund	952		952	934	(18)	-1.9%
110	Transfer to Ben Franklin Tech. Development Authority Fund	16,861		16,861	14,646	(2,215)	-13.1%
111	Transfer to Commonwealth Financing Authority	78,480		78,480	85,530	7,050	9.0%
112	Intergovernmental Cooperation Authority-2nd Class Cities	476		476	457	(19)	-4.0%
113	Pennsylvania First	41,363		41,363	25,000	(16,363)	-39.6%
114	Housing & Redevelopment Assistance	17,852		17,852	0	(17,852)	-100.0%
115	Municipal Assistance Program	532		532	683	151	28.4%
116	Local Government Resources and Development	6,000		6,000	0	(6,000)	-100.0%
117	Keystone Communities	9,992		9,992	12,500	2,508	25.1%
118	Appalachian Regional Commission	817		817	999	182	22.3%
119	Partnerships for Regional Economic Performance	15,554		15,554	12,000	(3,554)	-22.8%
120	Discovered in PA, Developed in PA	0		0	10,000	10,000	100.0%
121	Community Action Team (CAT)	295		295	0	(295)	-100.0%
122	Tourism - Accredited Zoos	500		500	0	(500)	-100.0%
123	Urban Development	10,558		10,558	0	(10,558)	-100.0%
124	Community and Business Assistance	9,000		9,000	0	(9,000)	-100.0%
125	Economic Growth & Development Assistance	3,092		3,092	0	(3,092)	-100.0%
126	Community & Municipal Facilities Assistance	3,000		3,000	0	(3,000)	-100.0%
127	Rural Leadership Training	181		181	0	(181)	-100.0%

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128	Community Conservation and Employment	24,200		24,200	0	(24,200)	-100.0%
129	Infrastructure Technical Assistance	800		800	0	(800)	-100.0%
130	Fay Penn	262		262	0	(262)	-100.0%
131	Early Intervention for Distressed Municipalities	705		705	692	(13)	-1.8%
132	Powdered Metals	200		200	0	(200)	-100.0%
133	Agile Manufacturing	262		262	0	(262)	-100.0%
134	Regional Development Initiative	3,000		3,000	0	(3,000)	-100.0%
135	Infrastructure & Facilities Improvement Grants	27,274		27,274	23,409	(3,865)	-14.2%
136	Digital & Robotic Technology	196		196	0	(196)	-100.0%
137	Cultural Activities	2,400		2,400	0	(2,400)	-100.0%
138	Cultural Preservation	2,767		2,767	0	(2,767)	-100.0%
139	Life Sciences Greenhouses (from Tobacco Settlement Fund)	0		0	3,000	3,000	100.0%
140	Community and Regional Development	4,156		4,156	0	(4,156)	-100.0%
141	<b>Community and Economic Development Total</b>	<b>\$327,462</b>	<b>\$0</b>	<b>\$327,462</b>	<b>\$223,553</b>	<b>(\$103,909)</b>	<b>-31.7%</b>
142							
143	<b>Conservation and Natural Resources</b>						
144	General Government Operations	\$18,665		\$18,665	\$17,487	(\$1,178)	-6.3%
145	State Parks Operations	46,726		46,726	28,093	(18,633)	-39.9%
146	State Forests Operations	11,934		11,934	7,870	(4,064)	-34.1%
147	Forest Pest Management	1,779		1,779	1,866	87	4.9%
148	Heritage and Other Parks	350		350	0	(350)	-100.0%
149	Annual Fixed Charges - Flood Lands	65		65	65	0	0.0%
150	Annual Fixed Charges - Project 70	35		35	35	0	0.0%
151	Annual Fixed Charges - Forest Lands	2,526		2,526	2,526	0	0.0%
152	Annual Fixed Charges - Park Lands	400		400	400	0	0.0%
153	<b>Conservation and Natural Resources Total</b>	<b>\$82,480</b>	<b>\$0</b>	<b>\$82,480</b>	<b>\$58,342</b>	<b>(\$24,138)</b>	<b>-29.3%</b>
154							
155	<b>Corrections</b>						
156	General Government Operations	\$30,577		\$30,577	\$30,282	(\$295)	-1.0%
157	Inmate Medical Care	243,518		243,518	244,427	909	0.4%
158	Inmate Education and Training	41,434		41,434	41,593	159	0.4%

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159	State Correctional Institutions	1,378,790	172,911	1,551,701	1,564,508	12,807	0.8%
160	<b>Corrections Total</b>	<b>\$1,694,319</b>	<b>\$172,911</b>	<b>\$1,867,230</b>	<b>\$1,880,810</b>	<b>\$13,580</b>	<b>0.7%</b>
161							
162	<b>Education</b>						
163	General Government Operations	\$26,232		\$26,232	\$24,449	(\$1,783)	-6.8%
164	Information and Technology Improvement	2,514		2,514	4,266	1,752	69.7%
165	PA Assessment	32,600		32,600	36,590	3,990	12.2%
166	State Library	2,245		2,245	2,081	(164)	-7.3%
167	Youth Development Centers - Education	10,606		10,606	10,606	0	0.0%
168	Basic Education Funding	4,733,523	1,042,563	5,776,086	5,226,142	(549,944)	-9.5%
169	Basic Ed Formula Enhancements	1,984		1,984	0	(1,984)	-100.0%
170	Dual Enrollment Payments	6,959		6,959	0	(6,959)	-100.0%
171	School Improvement Grants	10,797		10,797	0	(10,797)	-100.0%
172	Pennsylvania Accountability Grants	259,456		259,456	0	(259,456)	-100.0%
173	Pre-K Counts	85,240		85,240	83,620	(1,620)	-1.9%
174	Head Start Supplemental Assistance	38,384		38,384	37,655	(729)	-1.9%
175	Education Assistance Program	47,606		47,606	0	(47,606)	-100.0%
176	Science: Its Elementary	6,910		6,910	0	(6,910)	-100.0%
177	Mobile Science Education Program	1,600		1,600	0	(1,600)	-100.0%
178	Teacher Professional Development	21,563		21,563	7,250	(14,313)	-66.4%
179	Adult and Family Literacy	14,887		14,887	12,413	(2,474)	-16.6%
180	Career and Technical Education	62,000		62,000	62,000	0	0.0%
181	Authority Rentals and Sinking Fund Requirements	314,937		314,937	299,190	(15,747)	-5.0%
182	Pupil Transportation	533,355		533,355	546,758	13,403	2.5%
183	Nonpublic and Charter School Pupil Transportation	76,205		76,205	76,640	435	0.6%
184	Special Education	1,026,815		1,026,815	1,026,815	0	0.0%
185	Early Intervention	182,142		182,142	198,116	15,974	8.8%
186	Tuition for Orphans and Children Placed in Private Homes	56,729		56,729	57,227	498	0.9%
187	Payments in Lieu of Taxes	188		188	194	6	3.2%
188	Education of Migrant Laborers' Children	1,088		1,088	907	(181)	-16.6%
189	PA Charter Schools for the Deaf and Blind	39,401		39,401	39,401	0	0.0%
190	Special Education - Approved Private Schools	98,098		98,098	98,098	0	0.0%

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191	Intermediate Units	4,761		4,761	0	(4,761)	-100.0%
192	School Food Services	30,063		30,063	30,525	462	1.5%
193	School Nutrition Incentive Program	2,876		2,876	3,327	451	15.7%
194	School Employees' Social Security	551,155		551,155	530,040	(21,115)	-3.8%
195	School Employees' Retirement	287,562		287,562	615,086	327,524	113.9%
196	School Entity Demonstration Projects	600		600	0	(600)	-100.0%
197	High School Reform	1,762		1,762	0	(1,762)	-100.0%
198	Lifelong Learning	825		825	0	(825)	-100.0%
199	Services to Nonpublic Schools	88,352		88,352	87,257	(1,095)	-1.2%
200	Textbooks, Materials and Equipment for Nonpublic Schools	27,020		27,020	26,543	(477)	-1.8%
201	Public Library Subsidy	54,549		54,549	53,507	(1,042)	-1.9%
202	Library Services for the Visually Impaired and Disabled	2,729		2,729	2,729	0	0.0%
203	Recording for the Blind and Dyslexic	69		69	0	(69)	-100.0%
204	Library Access	3,000		3,000	3,000	0	0.0%
205	Job Training Programs	3,442		3,442	0	(3,442)	-100.0%
206	Reimbursement of Charter Schools	224,083		224,083	0	(224,083)	-100.0%
207	Safe School Initiative	0		0	2,150	2,150	100.0%
208	Community Colleges	214,217	21,524	235,741	212,167	(23,574)	-10.0%
209	Transfer to Community College Capital Fund	46,369		46,369	46,369	0	0.0%
210	Regional Community Colleges Services	568		568	0	(568)	-100.0%
211	Higher Education Assistance	1,250		1,250	0	(1,250)	-100.0%
212	Community Education Councils	1,400		1,400	0	(1,400)	-100.0%
213	Medical College in NE PA	3,850		3,850	0	(3,850)	-100.0%
214	<b>Subtotal</b>	<b>\$9,244,566</b>	<b>\$1,064,087</b>	<b>\$10,308,653</b>	<b>\$9,463,118</b>	<b>(\$845,535)</b>	<b>-8.2%</b>
215							
216	<b>The Pennsylvania State University</b>						
217	General Support	\$304,449	\$15,115	\$319,564	\$152,225	(\$167,339)	-52.4%
218	Pennsylvania College of Technology	13,623	676	14,299	12,869	(1,430)	-10.0%
219	<b>Subtotal</b>	<b>\$318,072</b>	<b>\$15,791</b>	<b>\$333,863</b>	<b>\$165,094</b>	<b>(\$168,769)</b>	<b>-50.6%</b>
220	<b>University of Pittsburgh</b>						
221	General Support	\$160,490	\$7,505	\$167,995	\$80,245	(\$87,750)	-52.2%
222	<b>Subtotal</b>	<b>\$160,490</b>	<b>\$7,505</b>	<b>\$167,995</b>	<b>\$80,245</b>	<b>(\$87,750)</b>	<b>-52.2%</b>

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223	<b>Temple University</b>						
224	General Support	\$164,974	\$7,763	\$172,737	\$82,487	(\$90,250)	-52.2%
225	<b>Subtotal</b>	<b>\$164,974</b>	<b>\$7,763</b>	<b>\$172,737</b>	<b>\$82,487</b>	<b>(\$90,250)</b>	<b>-52.2%</b>
226	<b>Lincoln University</b>						
227	General Support	\$13,623	\$159	\$13,782	\$6,812	(\$6,970)	-50.6%
228	<b>Subtotal</b>	<b>\$13,623</b>	<b>\$159</b>	<b>\$13,782</b>	<b>\$6,812</b>	<b>(\$6,970)</b>	<b>-50.6%</b>
229	<b>Education Total</b>	<b>\$9,901,725</b>	<b>\$1,095,305</b>	<b>\$10,997,030</b>	<b>\$9,797,756</b>	<b>(\$1,199,274)</b>	<b>-10.9%</b>
230							
231	<b>Environmental Protection</b>						
232	General Government Operations	\$13,078		\$13,078	\$10,969	(\$2,109)	-16.1%
233	Environmental Program Management	29,439		29,439	28,604	(835)	-2.8%
234	Chesapeake Bay Pollution Abatement	2,826		2,826	2,826	0	0.0%
235	Environmental Protection Operations	79,529		79,529	79,529	0	0.0%
236	Safe Water	682		682	0	(682)	-100.0%
237	Black Fly Control and Research	3,452		3,452	3,452	0	0.0%
238	West Nile Virus Control	4,380		4,380	4,332	(48)	-1.1%
239	Flood Control Projects	3,480		3,480	0	(3,480)	-100.0%
240	Sewage Facilities Planning Grants	866		866	850	(16)	-1.8%
241	Sewage Facilities Enforcement Grants	2,598		2,598	2,549	(49)	-1.9%
242	Delaware River Master	87		87	85	(2)	-2.3%
243	Ohio River Basin Commission	13		13	13	0	0.0%
244	Susquehanna River Basin Commission	655		655	643	(12)	-1.8%
245	Interstate Commission on the Potomac River	49		49	48	(1)	-2.0%
246	Delaware River Basin Commission	1,012		1,012	993	(19)	-1.9%
247	Ohio River Valley Water Sanitation Commission	147		147	144	(3)	-2.0%
248	Chesapeake Bay Commission	246		246	241	(5)	-2.0%
249	Transfer to Conservation District Fund	2,914		2,914	2,914	0	0.0%
250	Interstate Mining Commission	33		33	32	(1)	-3.0%
251	<b>Environmental Protection Total</b>	<b>\$145,486</b>	<b>\$0</b>	<b>\$145,486</b>	<b>\$138,224</b>	<b>(\$7,262)</b>	<b>-5.0%</b>
252							
253	<b>General Services</b>						
254	General Government Operations	\$69,586	\$500	\$70,086	\$70,086	\$0	0.0%

**2011-12 Governor's Budget**

**General Fund**

*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
255	Rental and Municipal Charges	21,462		21,462	22,583	1,121	5.2%
256	Utility Costs	26,871		26,871	25,876	(995)	-3.7%
257	Excess Insurance Coverage	1,367		1,367	1,412	45	3.3%
258	Capitol Fire Protection	496		496	496	0	0.0%
259	<b>General Services Total</b>	<b>\$119,782</b>	<b>\$500</b>	<b>\$120,282</b>	<b>\$120,453</b>	<b>\$171</b>	<b>0.1%</b>
260							
261	<b>Health</b>						
262	General Government Operations	\$23,326		\$23,326	\$23,179	(\$147)	-0.6%
263	Organ Donation Awareness	25		25	0	(25)	-100.0%
264	Diabetes Programs	190		190	0	(190)	-100.0%
265	Quality Assurance	18,318		18,318	19,973	1,655	9.0%
266	Chronic Care Management	1,112		1,112	1,099	(13)	-1.2%
267	Vital Statistics	6,612		6,612	6,449	(163)	-2.5%
268	State Laboratory	3,970		3,970	3,606	(364)	-9.2%
269	State Health Care Centers	21,303		21,303	21,829	526	2.5%
270	Sexually Transmitted Disease Screening and Treatment	1,875		1,875	1,838	(37)	-2.0%
271	Primary Health Care Practitioner	3,979		3,979	3,903	(76)	-1.9%
272	Newborn Screening	4,232		4,232	4,152	(80)	-1.9%
273	Cancer Screening Services	3,010		3,010	2,563	(447)	-14.9%
274	AIDS Programs	7,381		7,381	7,241	(140)	-1.9%
275	Regional Cancer Institutes	992		992	0	(992)	-100.0%
276	Rural Cancer Outreach	90		90	0	(90)	-100.0%
277	School District Health Services	37,620		37,620	37,620	0	0.0%
278	Local Health Departments	27,553		27,553	27,029	(524)	-1.9%
279	Local Health - Environmental	7,575		7,575	7,431	(144)	-1.9%
280	Maternal and Child Health	2,428		2,428	896	(1,532)	-63.1%
281	Assistance to Drug and Alcohol Programs	41,698		41,698	41,698	0	0.0%
282	Tuberculosis Screening and Treatment	948		948	929	(19)	-2.0%
283	Renal Dialysis	6,779		6,779	6,779	0	0.0%
284	Special Medical Programs	5,381		5,381	2,973	(2,408)	-44.8%
285	Arthritis Outreach and Education	75		75	0	(75)	-100.0%
286	Lupus	176		176	0	(176)	-100.0%

**2011-12 Governor's Budget**

**General Fund**

*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
287	Regional Poison Control Centers	959		959	0	(959)	-100.0%
288	Trauma Program Coordination	300		300	0	(300)	-100.0%
289	Epilepsy Support Services	394		394	0	(394)	-100.0%
290	Keystone State Games	50		50	0	(50)	-100.0%
291	Bio-Technology Research	1,984		1,984	0	(1,984)	-100.0%
292	Tourette Syndrome	45		45	0	(45)	-100.0%
293	Emergency Care Research	150		150	0	(150)	-100.0%
294	Newborn Hearing Screening	306		306	0	(306)	-100.0%
295	Health Research (from Tobacco Settlement Fund)	0		0	59,861	59,861	100.0%
296	Tobacco Use Prevention and Cessation (from Tobacco SF)	0		0	14,177	14,177	100.0%
297	Health Research and Services	2,869		2,869	0	(2,869)	-100.0%
298	<b>Health Total</b>	<b>\$233,705</b>	<b>\$0</b>	<b>\$233,705</b>	<b>\$295,225</b>	<b>\$61,520</b>	<b>26.3%</b>
299							
300	<b>Insurance</b>						
301	General Government Operations	\$18,878		\$18,878	\$18,878	\$0	0.0%
302	Children's Health Insurance Administration	2,709		2,709	4,856	2,147	79.3%
303	Adult Health Insurance Administration	2,928		2,928	0	(2,928)	-100.0%
304	Children's Health Insurance	97,365		97,365	97,365	0	0.0%
305	<b>Insurance Total</b>	<b>\$121,880</b>	<b>\$0</b>	<b>\$121,880</b>	<b>\$121,099</b>	<b>(\$781)</b>	<b>-0.6%</b>
306							
307	<b>Labor and Industry</b>						
308	General Government Operations	\$13,669		\$13,669	\$13,505	(\$164)	-1.2%
309	Occupational and Industrial Safety	10,811		10,811	10,329	(482)	-4.5%
310	PENNSAFE	1,158		1,158	1,137	(21)	-1.8%
311	Pennsylvania Conservation Corps	4,468		4,468	0	(4,468)	-100.0%
312	Occupational Disease Payments	1,039		1,039	961	(78)	-7.5%
313	Transfer to Vocational Rehabilitation Fund	40,473		40,473	40,473	0	0.0%
314	Supported Employment	464		464	455	(9)	-1.9%
315	Centers for Independent Living	2,072		2,072	2,033	(39)	-1.9%
316	Workers' Compensation Payments	1,250		1,250	1,079	(171)	-13.7%
317	Training Activities	5,951		5,951	0	(5,951)	-100.0%
318	Assistive Technology	900		900	684	(216)	-24.0%

**2011-12 Governor's Budget**

**General Fund**

*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
319	New Choices / New Options	1,200		1,200	0	(1,200)	-100.0%
320	Employment Services	1,100		1,100	0	(1,100)	-100.0%
321	Industry Partnerships	1,645		1,645	1,613	(32)	-1.9%
322	<b>Labor and Industry Total</b>	<b>\$86,200</b>	<b>\$0</b>	<b>\$86,200</b>	<b>\$72,269</b>	<b>(\$13,931)</b>	<b>-16.2%</b>
323							
324	<b>Military and Veterans Affairs</b>						
325	General Government Operations	\$17,965		\$17,965	\$18,324	\$359	2.0%
326	Facilities Maintenance and Security	242		242	242	0	0.0%
327	Supplement Life Insurance Premiums	368		368	368	0	0.0%
328	Burial Detail Honor Guard	74		74	100	26	35.1%
329	Armory/Readiness Centers Maintenance and Repair	496		496	496	0	0.0%
330	Special State Duty	35		35	35	0	0.0%
331	Veterans Homes	82,226		82,226	94,290	12,064	14.7%
332	Education of Veterans Children	102		102	102	0	0.0%
333	Transfer to Educational Assistance Program Fund	5,767		5,767	13,000	7,233	125.4%
334	Veterans Assistance	412		412	412	0	0.0%
335	Blind Veterans Pension	220		220	222	2	0.9%
336	Paralyzed Veterans Pension	419		419	425	6	1.4%
337	National Guard Pension	5		5	5	0	0.0%
338	Disabled American Veterans Transportation	339		339	339	0	0.0%
339	Veteran's Outreach Services	1,664		1,664	1,632	(32)	-1.9%
340	<b>Military and Veterans Affairs Total</b>	<b>\$110,334</b>	<b>\$0</b>	<b>\$110,334</b>	<b>\$129,992</b>	<b>\$19,658</b>	<b>17.8%</b>
341							
342	<b>Public Welfare</b>						
343	General Government Operations	\$62,434		\$62,434	\$61,643	(\$791)	-1.3%
344	Information Systems	51,214		51,214	49,631	(1,583)	-3.1%
345	County Administration - Statewide	38,656		38,656	33,124	(5,532)	-14.3%
346	County Assistance Offices	270,186		270,186	264,809	(5,377)	-2.0%
347	Child Support Enforcement	14,681		14,681	13,935	(746)	-5.1%
348	New Directions	32,801		32,801	17,357	(15,444)	-47.1%
349	Youth Development Institutions and Forestry Camps	78,567		78,567	73,476	(5,091)	-6.5%
350	Mental Health Services	695,358		695,358	717,666	22,308	3.2%

**2011-12 Governor's Budget**

**General Fund**

*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
351	Intellectual Disabilities - State Centers	81,701	27,523	109,224	107,384	(1,840)	-1.7%
352	Cash Grants	278,175		278,175	249,025	(29,150)	-10.5%
353	Supplemental Grants - Aged, Blind and Disabled	148,450		148,450	150,029	1,579	1.1%
354	Payment to Federal Government-Medicare Drug Program	209,952		209,952	481,088	271,136	129.1%
355	Medical Assistance - Outpatient	461,037	204,866	665,903	694,762	28,859	4.3%
356	Medical Assistance - Inpatient	249,798	106,110	355,908	363,651	7,743	2.2%
357	Medical Assistance - Capitation	2,478,449	795,462	3,273,911	3,443,857	169,946	5.2%
358	Hospital Uncompensated Care (from Tobacco Settlement Fund)	0		0	31,505	31,505	100.0%
359	Medical Assistance - Obstetrics and Neonatal Services	4,908		4,908	0	(4,908)	-100.0%
360	Medical Assistance - Long-Term Care (incl Tobacco Settlement)	713,831	362,976	1,076,807	1,260,351	183,544	17.0%
361	MA - Hospital-Based Burn Centers	5,042		5,042	0	(5,042)	-100.0%
362	Medical Assistance - Critical Access Hospitals	4,768		4,768	0	(4,768)	-100.0%
363	Medical Assistance - Trauma Centers	11,541		11,541	0	(11,541)	-100.0%
364	Medical Assistance - Academic Medical Centers	19,236		19,236	0	(19,236)	-100.0%
365	Medical Assistance - Physician Practice Plans	9,721	3,153	12,874	0	(12,874)	-100.0%
366	Medical Assistance - Transportation	75,300	4,218	79,518	74,571	(4,947)	-6.2%
367	Expanded Medical Services for Women	4,612		4,612	4,566	(46)	-1.0%
368	AIDS Special Pharmaceutical Services	16,267		16,267	10,267	(6,000)	-36.9%
369	Special Pharmaceutical Services	2,346		2,346	3,618	1,272	54.2%
370	Behavioral Health Services	53,231		53,231	52,220	(1,011)	-1.9%
371	Intellectual Disabilities - Intermediate Care Facilities	110,444	33,053	143,497	145,256	1,759	1.2%
372	Intellectual Disabilities - Community Base Program	155,958	1,862	157,820	166,520	8,700	5.5%
373	Intellectual Disabilities - Community Waiver Program	672,376	153,245	825,621	845,957	20,336	2.5%
374	Early Intervention	103,700	8,765	112,465	117,800	5,335	4.7%
375	Autism Intervention and Services	13,136	1,794	14,930	13,549	(1,381)	-9.2%
376	Intellectual Disabilities - Lansdowne Residential Services	398		398	390	(8)	-2.0%
377	County Child Welfare	1,045,607		1,045,607	1,024,019	(21,588)	-2.1%
378	Community Based Family Centers	6,321		6,321	0	(6,321)	-100.0%
379	Child Care Services	171,720		171,720	171,720	0	0.0%
380	Child Care Assistance	189,582		189,582	190,335	753	0.4%
381	Nurse Family Partnership	11,978		11,978	11,978	0	0.0%
382	Domestic Violence	12,385		12,385	12,261	(124)	-1.0%

**2011-12 Governor's Budget**

**General Fund**

*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
383	Rape Crisis	7,087		7,087	7,016	(71)	-1.0%
384	Breast Cancer Screening	1,639		1,639	1,623	(16)	-1.0%
385	Human Services Development Fund	23,478		23,478	0	(23,478)	-100.0%
386	Legal Services	3,039		3,039	3,009	(30)	-1.0%
387	Homeless Assistance	22,834		22,834	22,606	(228)	-1.0%
388	Services to Persons with Disabilities	115,635	28,587	144,222	135,672	(8,550)	-5.9%
389	Attendant Care	106,203	14,178	120,381	103,463	(16,918)	-14.1%
390	Medical Assistance - Workers with Disabilities (incl Tobacco SF)	1,600		1,600	80,394	78,794	4924.6%
391	Facilities and Service Enhancements	2,700		2,700	0	(2,700)	-100.0%
392	Acute Care Hospitals	6,000		6,000	0	(6,000)	-100.0%
393	Health Care Clinics	2,500		2,500	0	(2,500)	-100.0%
394	<b>Public Welfare Total</b>	<b>\$8,858,582</b>	<b>\$1,745,792</b>	<b>\$10,604,374</b>	<b>\$11,212,103</b>	<b>\$607,729</b>	<b>5.7%</b>
395							
396	<b>Revenue</b>						
397	General Government Operations	\$135,229		\$135,229	\$135,229	\$0	0.0%
398	Commissions - Inheritance & Realty Transfer Taxes (EA)	6,431		6,431	7,322	891	13.9%
399	Technology and Process Modernization	15,869		15,869	22,950	7,081	44.6%
400	Distribution of Public Utility Realty Tax	32,202		32,202	32,160	(42)	-0.1%
401	<b>Revenue Total</b>	<b>\$189,731</b>	<b>\$0</b>	<b>\$189,731</b>	<b>\$197,661</b>	<b>\$7,930</b>	<b>4.2%</b>
402							
403	<b>State</b>						
404	General Government Operations	\$3,340		\$3,340	\$3,142	(\$198)	-5.9%
405	Statewide Uniform Registry of Electors	3,887		3,887	3,813	(74)	-1.9%
406	Voter Registration	468		468	456	(12)	-2.6%
407	Electoral College	0		0	0	0	100.0%
408	Lobbying Disclosure	364		364	694	330	90.7%
409	Publishing State Reapportionment Maps	0		0	1,400	1,400	100.0%
410	Publishing Federal Reapportionment Maps	0		0	300	300	100.0%
411	Voting of Citizens in Military Service	40		40	40	0	0.0%
412	County Election Expenses (EA)	397		397	397	0	0.0%
413	<b>State Total</b>	<b>\$8,496</b>	<b>\$0</b>	<b>\$8,496</b>	<b>\$10,242</b>	<b>\$1,746</b>	<b>20.6%</b>
414							

**2011-12 Governor's Budget**

**General Fund**

*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
415	<b>Transportation</b>						
416	Rail Freight and Intermodal Coordination	\$896		\$896	\$909	\$13	1.5%
417	Vehicle Sales Tax Collections	1,093		1,093	891	(202)	-18.5%
418	Voter Registration	198		198	426	228	115.2%
419	<b>Transportation Total</b>	<b>\$2,187</b>	<b>\$0</b>	<b>\$2,187</b>	<b>\$2,226</b>	<b>\$39</b>	<b>1.8%</b>
420							
421	<b>State Police</b>						
422	General Government Operations	\$164,639		\$164,639	\$174,873	\$10,234	6.2%
423	Law Enforcement Information Technology	6,689		6,689	6,501	(188)	-2.8%
424	Municipal Police Training	1,061		1,061	1,039	(22)	-2.1%
425	Automated Fingerprint Identification System	893		893	879	(14)	-1.6%
426	Gun Checks	2,286		2,286	2,286	0	0.0%
427	<b>State Police Total</b>	<b>\$175,568</b>	<b>\$0</b>	<b>\$175,568</b>	<b>\$185,578</b>	<b>\$10,010</b>	<b>5.7%</b>
428							
429	<b>Civil Service Commission</b>						
430	General Government Operations	\$1		\$1	\$1	\$0	0.0%
431	<b>Civil Service Commission Total</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.0%</b>
432							
433	<b>Emergency Management Agency</b>						
434	General Government Operations	\$5,529		\$5,529	\$5,646	\$117	2.1%
435	Information Systems Management	952		952	934	(18)	-1.9%
436	State Fire Commissioner	2,169		2,169	2,099	(70)	-3.2%
437	Security and Emergency Preparedness	1,001		1,001	1,001	0	0.0%
438	Firefighters' Memorial Flags	10		10	10	0	0.0%
439	Red Cross Extended Care Program	199		199	0	(199)	-100.0%
440	Regional Events Security	2,984		2,984	0	(2,984)	-100.0%
441	<b>Emergency Management Agency Total</b>	<b>\$12,844</b>	<b>\$0</b>	<b>\$12,844</b>	<b>\$9,690</b>	<b>(\$3,154)</b>	<b>-24.6%</b>
442							
443	<b>Fish and Boat Commission</b>						
444	Atlantic States Marine Fisheries Commission	\$17		\$17	\$0	(\$17)	-100.0%
445	<b>Fish and Boat Commission Total</b>	<b>\$17</b>	<b>\$0</b>	<b>\$17</b>	<b>\$0</b>	<b>(\$17)</b>	<b>-100.0%</b>
446							

**2011-12 Governor's Budget**

**General Fund**

*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
447	<b>State System of Higher Education</b>						
448	State Universities	\$444,470	\$38,158	\$482,628	\$232,599	(\$250,029)	-51.8%
449	Recruitment of the Disadvantaged	446		446	0	(446)	-100.0%
450	PA Center for Environmental Education (PCEE)	368		368	0	(368)	-100.0%
451	McKeever Environmental Learning Center	213		213	0	(213)	-100.0%
452	Affirmative Action	1,152		1,152	0	(1,152)	-100.0%
453	Program Initiatives	18,548		18,548	0	(18,548)	-100.0%
454	<b>State System of Higher Education Total</b>	<b>\$465,197</b>	<b>\$38,158</b>	<b>\$503,355</b>	<b>\$232,599</b>	<b>(\$270,756)</b>	<b>-53.8%</b>
455							
456	<b>Higher Education Assistance Agency</b>						
457	Grants to Students	\$388,313		\$388,313	\$380,935	(\$7,378)	-1.9%
458	Higher Education for the Disadvantaged	2,410		2,410	2,364	(46)	-1.9%
459	Higher Education of Blind or Deaf Students	50		50	49	(1)	-2.0%
460	Matching Payments for Student Aid	13,409		13,409	13,154	(255)	-1.9%
461	Institutional Assistance Grants	30,110		30,110	15,055	(15,055)	-50.0%
462	Bond-Hill Scholarships	712		712	0	(712)	-100.0%
463	Agricultural Loan Forgiveness	68		68	0	(68)	-100.0%
464	SciTech Scholarships	3,471		3,471	0	(3,471)	-100.0%
465	Cheyney Keystone Academy	1,694		1,694	0	(1,694)	-100.0%
466	Nursing Shortage Initiative	962		962	0	(962)	-100.0%
467	<b>Higher Education Assistance Agency Total</b>	<b>\$441,199</b>	<b>\$0</b>	<b>\$441,199</b>	<b>\$411,557</b>	<b>(\$29,642)</b>	<b>-6.7%</b>
468							
469	<b>Historical and Museum Commission</b>						
470	General Government Operations	\$18,467		\$18,467	\$17,881	(\$586)	-3.2%
471	<b>Historical and Museum Commission Total</b>	<b>\$18,467</b>	<b>\$0</b>	<b>\$18,467</b>	<b>\$17,881</b>	<b>(\$586)</b>	<b>-3.2%</b>
472							
473	<b>Environmental Hearing Board</b>						
474	Environmental Hearing Board	\$1,578		\$1,578	\$1,744	\$166	10.5%
475	<b>Environmental Hearing Board Total</b>	<b>\$1,578</b>	<b>\$0</b>	<b>\$1,578</b>	<b>\$1,744</b>	<b>\$166</b>	<b>10.5%</b>
476							
477	<b>Probation and Parole</b>						
478	General Government Operations	\$98,722		\$98,722	\$106,020	\$7,298	7.4%

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**General Fund**

*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
479	Sexual Offenders Assessment Board	4,274		4,274	4,847	573	13.4%
480	Improvement of Adult Probation Services	17,582		17,582	17,248	(334)	-1.9%
481	<b>Probation and Parole Total</b>	<b>\$120,578</b>	<b>\$0</b>	<b>\$120,578</b>	<b>\$128,115</b>	<b>\$7,537</b>	<b>6.3%</b>
482							
483	<b>Securities Commission</b>						
484	General Government Operations	\$1,145		\$1,145	\$1,131	(\$14)	-1.2%
485	<b>Securities Commission Total</b>	<b>\$1,145</b>	<b>\$0</b>	<b>\$1,145</b>	<b>\$1,131</b>	<b>(\$14)</b>	<b>-1.2%</b>
486							
487	<b>Tax Equalization Board</b>						
488	General Government Operations	\$1,009		\$1,009	\$1,068	\$59	5.8%
489	<b>Tax Equalization Board Total</b>	<b>\$1,009</b>	<b>\$0</b>	<b>\$1,009</b>	<b>\$1,068</b>	<b>\$59</b>	<b>5.8%</b>
490							
491	<b>Health Care Cost Containment Council</b>						
492	Health Care Cost Containment Council	\$2,710		\$2,710	\$2,710	\$0	0.0%
493	<b>Health Care Cost Containment Council Total</b>	<b>\$2,710</b>	<b>\$0</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$0</b>	<b>0.0%</b>
494							
495	<b>Ethics Commission</b>						
496	State Ethics Commission	\$1,786		\$1,786	\$1,786	0	0.0%
497	<b>State Ethics Commission Total</b>	<b>\$1,786</b>	<b>\$0</b>	<b>\$1,786</b>	<b>\$1,786</b>	<b>\$0</b>	<b>0.0%</b>
498							
499	<b>State Employees' Retirement System</b>						
500	National Guard - Employer Contribution	\$4		\$4	\$4	\$0	0.0%
501	<b>State Employees' Retirement System Total</b>	<b>\$4</b>	<b>\$0</b>	<b>\$4</b>	<b>\$4</b>	<b>\$0</b>	<b>0.0%</b>
502							
503	<b>Thaddeus Stevens College of Technology</b>						
504	Thaddeus Stevens College of Technology	\$8,550	\$2,326	\$10,876	\$9,788	(1,088)	-10.0%
505	<b>Thaddeus Stevens College of Technology Total</b>	<b>\$8,550</b>	<b>\$2,326</b>	<b>\$10,876</b>	<b>\$9,788</b>	<b>(\$1,088)</b>	<b>-10.0%</b>
506							
507	<b>Housing Finance Agency</b>						
508	PHFA - Homeowners Emergency Mortgage Assistance	\$10,476		\$10,476	\$0	(\$10,476)	-100.0%
509	<b>Housing Finance Agency Total</b>	<b>\$10,476</b>	<b>\$0</b>	<b>\$10,476</b>	<b>\$0</b>	<b>(\$10,476)</b>	<b>-100.0%</b>
510							



**2011-12 Governor's Budget**

**General Fund**

*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
543	Special Leadership Account (R)	10,225		10,225	10,010	(215)	-2.1%
544	Special Leadership Account (D)	10,225		10,225	10,010	(215)	-2.1%
545	Legislative Management Committee (R)	19,176		19,176	18,773	(403)	-2.1%
546	Legislative Management Committee (D)	19,176		19,176	18,773	(403)	-2.1%
547	Information Technology (R)	6,498		6,498	6,498	0	0.0%
548	Information Technology (D)	6,498		6,498	6,498	0	0.0%
549	<b>Subtotal</b>	<b>\$183,581</b>	<b>\$0</b>	<b>\$183,581</b>	<b>\$180,496</b>	<b>(\$3,085)</b>	<b>-1.7%</b>
550	<b>Legislative Reference Bureau</b>						
551	Legislative Reference Bureau - Salaries & Expenses	\$6,699		\$6,699	\$6,699	0	0.0%
552	Contingent Expenses	18		18	18	0	0.0%
553	Printing of PA Bulletin and PA Code	701		701	701	0	0.0%
554	<b>Subtotal</b>	<b>\$7,418</b>	<b>\$0</b>	<b>\$7,418</b>	<b>\$7,418</b>	<b>\$0</b>	<b>0.0%</b>
555							
556	<b>Legislative Miscellaneous and Committees</b>						
557	Legislative Budget and Finance Committee	\$1,757		\$1,757	\$1,757	0	0.0%
558	Legislative Data Processing Center	2,791		2,791	2,791	0	0.0%
559	Joint State Government Commission	1,402		1,402	1,402	0	0.0%
560	Local Government Commission	1,063		1,063	1,063	0	0.0%
561	Local Government Codes	22		22	22	0	0.0%
562	Joint Legislative Air and Water Pollution Control Committee	389		389	389	0	0.0%
563	Legislative Audit Advisory Commission	163		163	163	0	0.0%
564	Independent Regulatory Review Commission	1,680		1,680	1,680	0	0.0%
565	Capitol Preservation Committee	414		414	414	0	0.0%
566	Capitol Restoration	1,906		1,906	1,906	0	0.0%
567	Commission on Sentencing	1,397		1,397	1,397	0	0.0%
568	Center For Rural Pennsylvania	870		870	870	0	0.0%
569	Commonwealth Mail Processing Center	1,027		1,027	1,027	0	0.0%
570	Host State Committee Expenses CSG	49		49	49	0	0.0%
571	Legislative Reapportionment Commission	2,400		2,400	2,400	0	0.0%
572	<b>Subtotal</b>	<b>\$17,330</b>	<b>\$0</b>	<b>\$17,330</b>	<b>\$17,330</b>	<b>\$0</b>	<b>0.0%</b>
573	<b>Legislature Total</b>	<b>\$300,285</b>	<b>\$0</b>	<b>\$300,285</b>	<b>\$296,012</b>	<b>(\$4,273)</b>	<b>-1.4%</b>
574							

**2011-12 Governor's Budget**

**General Fund**

*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
575	<b>Judiciary</b>						
576	<b>Supreme Court</b>						
577	Supreme Court	\$13,424		\$13,424	\$13,424	\$0	0.0%
578	Justices Expenses	115		115	115	0	0.0%
579	Judicial Center Operations	655		655	655	0	0.0%
580	Judicial Council	137		137	137	0	0.0%
581	District Court Administrators	16,773		16,773	16,773	0	0.0%
582	Interbranch Commission	349		349	349	0	0.0%
583	Court Management Education	71		71	71	0	0.0%
584	Rules Committees	1,448		1,448	1,448	0	0.0%
585	Court Administrator	9,663		9,663	9,663	0	0.0%
586	Integrated Criminal Justice System	2,303		2,303	2,303	0	0.0%
587	Unified Judicial System Security	1,994		1,994	1,994	0	0.0%
588	<b>Subtotal</b>	<b>\$46,932</b>	<b>\$0</b>	<b>\$46,932</b>	<b>\$46,932</b>	<b>\$0</b>	<b>0.0%</b>
589	<b>Superior Court</b>						
590	Superior Court	\$26,237		\$26,237	\$26,237	\$0	0.0%
591	Judges Expenses	178		178	178	0	0.0%
592	<b>Subtotal</b>	<b>\$26,415</b>	<b>\$0</b>	<b>\$26,415</b>	<b>\$26,415</b>	<b>\$0</b>	<b>0.0%</b>
593	<b>Commonwealth Court</b>						
594	Commonwealth Court	\$15,926		\$15,926	\$15,926	\$0	0.0%
595	Judges Expenses	128		128	128	0	0.0%
596	<b>Subtotal</b>	<b>\$16,054</b>	<b>\$0</b>	<b>\$16,054</b>	<b>\$16,054</b>	<b>\$0</b>	<b>0.0%</b>
597	<b>Courts of Common Pleas</b>						
598	Courts of Common Pleas	\$79,136		\$79,136	\$79,136	\$0	0.0%
599	Senior Judges	3,607		3,607	3,607	0	0.0%
600	Judicial Education	1,105		1,105	1,105	0	0.0%
601	Ethics Committee	55		55	55	0	0.0%
602	<b>Subtotal</b>	<b>\$83,903</b>	<b>\$0</b>	<b>\$83,903</b>	<b>\$83,903</b>	<b>\$0</b>	<b>0.0%</b>
603	<b>District Justices</b>						
604	Magisterial District Judges	\$58,986		\$58,986	\$58,986	\$0	0.0%
605	Magisterial District Judge Education	651		651	651	0	0.0%
606	<b>Subtotal</b>	<b>\$59,637</b>	<b>\$0</b>	<b>\$59,637</b>	<b>\$59,637</b>	<b>\$0</b>	<b>0.0%</b>

**2011-12 Governor's Budget**

**General Fund**

*(amounts in thousands)*

Row	Department / Appropriation	2010-11	2010-11	2010-11	2011-12 Budget	--Difference --	
		State Funds	ARRA Funds	Total Funds		2011-12 Budget	2011-12 Budget Over 2010-11 Total Funds
607	<b>Philadelphia Courts</b>						
608	Traffic Court	\$912		\$912	\$912	\$0	0.0%
609	Municipal Court	5,546		5,546	5,546	0	0.0%
610	<b>Subtotal</b>	<b>\$6,458</b>	<b>\$0</b>	<b>\$6,458</b>	<b>\$6,458</b>	<b>\$0</b>	<b>0.0%</b>
611							
612	Judicial Conduct Board	\$1,182		\$1,182	\$1,182	\$0	0.0%
613	Court of Judicial Discipline	454		454	454	0	0.0%
614	<b>Subtotal</b>	<b>\$1,636</b>	<b>\$0</b>	<b>\$1,636</b>	<b>\$1,636</b>	<b>\$0</b>	<b>0.0%</b>
615	<b>Reimbursement of County Costs</b>						
616	Jurors Cost Reimbursement	\$1,085		\$1,085	\$1,085	\$0	0.0%
617	County Courts Reimbursement	33,405		33,405	33,405	0	0.0%
618	Senior Judge Reimbursement	1,335		1,335	1,335	0	0.0%
619	<b>Subtotal</b>	<b>\$35,825</b>	<b>\$0</b>	<b>\$35,825</b>	<b>\$35,825</b>	<b>\$0</b>	<b>0.0%</b>
620	<b>Judiciary Total</b>	<b>\$276,860</b>	<b>\$0</b>	<b>\$276,860</b>	<b>\$276,860</b>	<b>\$0</b>	<b>0.0%</b>
621							
622	<b>GRAND TOTAL</b>	<b>\$25,142,560</b>	<b>\$3,054,992</b>	<b>\$28,197,552</b>	<b>\$27,331,219</b>	<b>(\$866,333)</b>	<b>-3.1%</b>