

2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Budget	--Difference--	
				2012-13 Budget Over 2011-12 Available \$ Change	% Change
1	Governor's Office				
2	Governor's Office	\$6,504	\$6,429	(\$75)	-1.2%
3	Governor's Office Total	\$6,504	\$6,429	(\$75)	-1.2%
4					
5	Executive Offices				
6	Office of Administration	\$8,447	\$8,106	(\$341)	-4.0%
7	Unemployment Compensation and Transition Costs	1,480	1,200	(280)	-18.9%
8	Office of the Receiver - City of Harrisburg	1,000	2,000	1,000	100.0%
9	Medicare Part B Penalties	295	291	(4)	-1.4%
10	Commonwealth Technology Services	42,120	43,339	1,219	2.9%
11	Statewide Public Safety Radio System <i>(to row 396)</i>	6,724	0	(6,724)	-100.0%
12	Office of Inspector General	4,183	4,152	(31)	-0.7%
13	Inspector General - Welfare Fraud	12,705	12,705	0	0.0%
14	Office of the Budget	19,513	18,537	(976)	-5.0%
15	Audit of the Auditor General	99	0	(99)	-100.0%
16	Health Information Exchange	804	804	0	0.0%
17	Office of General Counsel	3,357	3,189	(168)	-5.0%
18	Human Relations Commission	9,491	9,491	0	0.0%
19	Council on the Arts	886	886	0	0.0%
20	Juvenile Court Judges Commission	2,461	2,461	0	0.0%
21	Public Employee Retirement Commission	690	710	20	2.9%
22	Commission on Crime and Delinquency	3,183	3,318	135	4.2%
23	Safe Schools Advocate	400	380	(20)	-5.0%
24	Victims of Juvenile Offenders	0	1,300	1,300	100.0%
25	Violence Prevention Programs	1,921	2,113	192	10.0%
26	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
27	Juvenile Probation Services	17,310	16,445	(865)	-5.0%
28	Grants to the Arts	8,179	8,179	0	0.0%
29	Executive Offices Total	\$163,415	\$157,773	(\$5,642)	-3.5%
30					
31	Lieutenant Governor				
32	Lieutenant Governor's Office	\$858	\$802	(\$56)	-6.5%
33	Board of Pardons	487	476	(11)	-2.3%
34	Lieutenant Governor Total	\$1,345	\$1,278	(\$67)	-5.0%
35					
36	Attorney General				
37	General Government Operations	\$37,311	\$35,446	(\$1,865)	-5.0%
38	Drug Law Enforcement	24,227	23,500	(727)	-3.0%
39	Local Drug Task Forces	9,901	9,604	(297)	-3.0%
40	Drug Strike Task Force	2,060	1,998	(62)	-3.0%
41	Joint Local-State Firearm Task Force	3,107	3,014	(93)	-3.0%
42	Witness Relocation Program	1,133	1,099	(34)	-3.0%
43	Child Predator Interception Unit	1,371	1,330	(41)	-3.0%
44	Capital Appeals Case Unit	488	473	(15)	-3.1%
45	Charitable Nonprofit Conversions	877	851	(26)	-3.0%
46	Tobacco Law Enforcement	625	606	(19)	-3.0%
47	County Trial Reimbursement	292	200	(92)	-31.5%
48	Attorney General Total	\$81,392	\$78,121	(\$3,271)	-4.0%

2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Budget	--Difference--	
				2012-13 Budget Over 2011-12 Available \$ Change	% Change
49					
50	Auditor General				
51	Auditor General's Office	\$42,923	\$40,777	(\$2,146)	-5.0%
52	Board of Claims	1,701	1,616	(85)	-5.0%
53	Auditor General Total	\$44,624	\$42,393	(\$2,231)	-5.0%
54					
55	Treasury				
56	General Government Operations	\$33,423	\$31,752	(\$1,671)	-5.0%
57	Information Technology Modernization	7,500	7,425	(75)	-1.0%
58	Divestiture Reimbursement	0	165	165	100.0%
59	Board of Finance and Revenue	2,047	1,945	(102)	-5.0%
60	Intergovernmental Organizations	1,174	1,139	(35)	-3.0%
61	Publishing Monthly Statements	15	15	0	0.0%
62	Replacement Checks (EA)	2,300	1,100	(1,200)	-52.2%
63	Law Enforcement & Emergency Response Death Benefit	2,163	2,163	0	0.0%
64	Loan and Transfer Agents	65	60	(5)	-7.7%
65	Tax Note Expenses (EA)	0	400	400	100.0%
66	Interest on Tax Anticipation Notes (EA)	0	5,000	5,000	100.0%
67	General Obligation Debt Service	1,041,432	1,094,332	52,900	5.1%
68	Treasury Total	\$1,090,119	\$1,145,496	\$55,377	5.1%
69					
70	Agriculture				
71	General Government Operations	\$26,442	\$26,197	(\$245)	-0.9%
72	Agricultural Excellence	270	270	0	0.0%
73	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
74	Agricultural Research	787	787	0	0.0%
75	Agricultural Promotion, Education and Exports	196	196	0	0.0%
76	Hardwoods Research and Promotion	270	270	0	0.0%
77	Animal Health Commission	4,579	4,350	(229)	-5.0%
78 *	Transfer to State Farm Products Show Fund	2,579	0	(2,579)	-100.0%
79 *	Payments to Pennsylvania Fairs	971	0	(971)	-100.0%
80	Livestock Show	160	160	0	0.0%
81	Open Dairy Show	160	160	0	0.0%
82	Youth Shows	127	127	0	0.0%
83	State Food Purchase	17,338	17,338	0	0.0%
84	Food Marketing and Research	494	494	0	0.0%
85	Transfer to Nutrient Management Fund	2,741	2,714	(27)	-1.0%
86	Transfer to Conservation District Fund	1,029	1,019	(10)	-1.0%
87	Transfer to Agricultural College Land Scrip Fund	44,737	44,737	0	0.0%
88	"PA Preferred" Program Trademark Licensing	0	500	500	100.0%
89	University of Pennsylvania - Veterinary Activities	27,889	27,889	0	0.0%
90	University of Pennsylvania - Center for Infectious Disease	248	248	0	0.0%
91	Agriculture Total	\$133,096	\$129,535	(\$3,561)	-2.7%
92					
93 *	Transferred to the Race Horse Development Fund				
94					
95	Community and Economic Development				
96	General Government Operations <i>(includes row 452)</i>	\$13,316	\$15,915	\$2,599	19.5%

2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Budget	--Difference--	
				2012-13 Budget Over 2011-12 Available \$ Change	% Change
97	Office of Open Records	1,174	1,374	200	17.0%
98	World Trade PA	6,125	6,143	18	0.3%
99	Marketing to Attract Tourists	4,000	5,810	1,810	45.3%
100	Marketing to Attract Business	990	941	(49)	-4.9%
101	PennPORTS	3,699	3,699	0	0.0%
102	PennPORTS-Philadelphia Regional Port Authority Debt Service	4,558	4,604	46	1.0%
103	Transfer to Municipalities Financial Recovery Revolving Fund	925	12,096	11,171	1207.7%
104	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	0	0.0%
105	Transfer to Commonwealth Financing Authority	82,019	85,519	3,500	4.3%
106	Intergovernmental Cooperation Authority-2nd Class Cities	428	228	(200)	-46.7%
107	Pennsylvania First	25,000	29,500	4,500	18.0%
108	Municipal Assistance Program	676	642	(34)	-5.0%
109	Keystone Communities	12,000	10,800	(1,200)	-10.0%
110	Appalachian Regional Commission	989	1,003	14	1.4%
111	Partnerships for Regional Economic Performance	11,880	11,880	0	0.0%
112	Discovered in PA, Developed in PA	9,900	9,900	0	0.0%
113	Tourism - Accredited Zoos	450	450	0	0.0%
114	Infrastructure Technology Assistance Program	0	1,500	1,500	100.0%
115	Early Intervention for Distressed Municipalities	685	1,785	1,100	160.6%
116	Powdered Metals	100	100	0	0.0%
117	Infrastructure & Facilities Improvement Grants	19,409	19,409	0	0.0%
118	Community and Economic Development Total	\$212,823	\$237,798	\$24,975	11.7%
119					
120	Conservation and Natural Resources				
121	General Government Operations	\$17,114	\$16,258	(\$856)	-5.0%
122	State Parks Operations	27,534	26,157	(1,377)	-5.0%
123	State Forests Operations	5,811	5,429	(382)	-6.6%
124	Forest Pest Management	1,829	1,774	(55)	-3.0%
125	Annual Fixed Charges - Flood Lands	63	65	2	3.2%
126	Annual Fixed Charges - Project 70	33	40	7	21.2%
127	Annual Fixed Charges - Forest Lands	2,512	2,600	88	3.5%
128	Annual Fixed Charges - Park Lands	392	400	8	2.0%
129	Conservation and Natural Resources Total	\$55,288	\$52,723	(\$2,565)	-4.6%
130					
131	Corrections				
132	General Government Operations	\$29,679	\$29,679	\$0	0.0%
133	Inmate Medical Care	238,810	217,445	(21,365)	-8.9%
134	Inmate Education and Training	39,925	39,925	0	0.0%
135	State Correctional Institutions	1,558,608	1,579,973	21,365	1.4%
136	Corrections Total	\$1,867,022	\$1,867,022	\$0	0.0%
137					
138	Drug and Alcohol Programs				
139	General Government Operations	\$0	\$466	\$466	100.0%
140	Assistance to Drug and Alcohol Programs <i>(from row 251)</i>	0	41,232	41,232	100.0%
141	Drug and Alcohol Programs Total	\$0	\$41,698	\$41,698	100.0%
142					
143	Education				
144	General Government Operations	\$23,963	\$23,414	(\$549)	-2.3%

2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Budget	--Difference--	
				2012-13 Budget Over 2011-12 Available \$ Change	% Change
145	Information and Technology Improvement	4,223	4,181	(42)	-1.0%
146	PA Assessment	36,590	52,191	15,601	42.6%
147	State Library	2,060	1,946	(114)	-5.5%
148	Youth Development Centers - Education	10,500	10,185	(315)	-3.0%
149	Basic Education Funding	5,354,629	5,403,629	49,000	0.9%
150	Basic Ed Formula Enhancements	14,000	2,500	(11,500)	-82.1%
151	Pennsylvania Accountability Grants	0	100,000	100,000	100.0%
152	Pre-K Counts	82,784	82,784	0	0.0%
153	Head Start Supplemental Assistance	37,278	37,278	0	0.0%
154	Mobile Science Education Program	650	650	0	0.0%
155	Teacher Professional Development	7,177	6,459	(718)	-10.0%
156	Adult and Family Literacy	12,289	11,675	(614)	-5.0%
157	Career and Technical Education	62,000	62,000	0	0.0%
158	Authority Rentals and Sinking Fund Requirements	296,198	296,198	0	0.0%
159	Pupil Transportation	537,958	542,255	4,297	0.8%
160	Nonpublic and Charter School Pupil Transportation	76,640	77,664	1,024	1.3%
161	Special Education	1,026,815	1,026,815	0	0.0%
162	Early Intervention	198,116	206,173	8,057	4.1%
163	Tuition for Orphans and Children Placed in Private Homes	56,655	58,610	1,955	3.5%
164	Payments in Lieu of Taxes	194	194	0	0.0%
165	Education of Migrant Laborers' Children	898	853	(45)	-5.0%
166	PA Charter Schools for the Deaf and Blind	39,852	40,602	750	1.9%
167	Special Education - Approved Private Schools	97,647	98,347	700	0.7%
168	School Food Services	30,525	31,259	734	2.4%
169	School Nutrition Incentive Program	3,327	0	(3,327)	-100.0%
170	School Employees' Social Security	555,040	544,438	(10,602)	-1.9%
171	School Employees' Retirement	600,172	856,052	255,880	42.6%
172	Services to Nonpublic Schools	86,384	86,384	0	0.0%
173	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,278	0	0.0%
174	Public Library Subsidy	53,507	53,507	0	0.0%
175	Library Services for the Visually Impaired and Disabled	2,702	2,567	(135)	-5.0%
176	Library Access	2,970	2,821	(149)	-5.0%
177	Job Training and Education Programs	4,800	7,250	2,450	51.0%
178	Safe School Initiative	2,128	2,022	(106)	-5.0%
179	Community Colleges	212,167	212,167	0	0.0%
180	Transfer to Community College Capital Fund	46,369	47,869	1,500	3.2%
181	Regional Community Colleges Services	700	1,200	500	71.4%
182	Community Education Councils	1,200	1,800	600	50.0%
183	Subtotal	\$9,607,385	\$10,022,217	\$414,832	4.3%
184					
185	The Pennsylvania State University				
186	General Support	\$214,110	\$214,110	\$0	0.0%
187	Pennsylvania College of Technology	13,584	13,584	0	0.0%
188	Subtotal	\$227,694	\$227,694	\$0	0.0%
189	University of Pittsburgh				
190	General Support	\$133,993	\$133,993	\$0	0.0%
191	Rural Education Outreach	2,083	2,083	0	0.0%
192	Subtotal	\$136,076	\$136,076	\$0	0.0%

2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Budget	--Difference--	
				2012-13 Budget Over 2011-12 Available \$ Change	% Change
193	Temple University				
194	General Support	\$139,917	\$139,917	\$0	0.0%
195	Subtotal	\$139,917	\$139,917	\$0	0.0%
196	Lincoln University				
197	General Support	\$11,163	\$11,163	\$0	0.0%
198	Subtotal	\$11,163	\$11,163	\$0	0.0%
199	Education Total	\$10,122,235	\$10,537,067	\$414,832	4.1%
200					
201	Environmental Protection				
202	General Government Operations	\$10,750	\$10,642	(\$108)	-1.0%
203	Environmental Program Management	28,035	24,965	(3,070)	-11.0%
204	Chesapeake Bay Agricultural Source Abatement	2,750	2,667	(83)	-3.0%
205	Environmental Protection Operations	78,140	74,547	(3,593)	-4.6%
206	Black Fly Control and Research	3,417	3,314	(103)	-3.0%
207	West Nile Virus Control	3,942	3,824	(118)	-3.0%
208	Sewage Facilities Planning Grants	779	0	(779)	-100.0%
209	Sewage Facilities Enforcement Grants	2,549	0	(2,549)	-100.0%
210	Delaware River Master	84	76	(8)	-9.5%
211	Ohio River Basin Commission	13	0	(13)	-100.0%
212	Susquehanna River Basin Commission	637	573	(64)	-10.0%
213	Interstate Commission on the Potomac River	48	46	(2)	-4.2%
214	Delaware River Basin Commission	983	934	(49)	-5.0%
215	Ohio River Valley Water Sanitation Commission	143	136	(7)	-4.9%
216	Chesapeake Bay Commission	239	227	(12)	-5.0%
217	Transfer to Conservation District Fund	2,885	2,856	(29)	-1.0%
218	Interstate Mining Commission	32	30	(2)	-6.3%
219	Summer 2011 Storm - Stream Cleaning	1,300	0	(1,300)	-100.0%
220	Environmental Protection Total	\$136,726	\$124,837	(\$11,889)	-8.7%
221					
222	General Services				
223	General Government Operations	\$68,691	\$65,923	(\$2,768)	-4.0%
224	Printing the Pennsylvania Manual	65	0	(65)	-100.0%
225	Rental and Municipal Charges	22,583	22,969	386	1.7%
226	Utility Costs	25,876	24,574	(1,302)	-5.0%
227	Excess Insurance Coverage	1,412	1,624	212	15.0%
228	Capitol Fire Protection	496	2,500	2,004	404.0%
229	General Services Total	\$119,123	\$117,590	(\$1,533)	-1.3%
230					
231	Health				
232	General Government Operations	\$22,718	\$21,918	(\$800)	-3.5%
233	Diabetes Programs	100	100	0	0.0%
234	Quality Assurance	19,575	18,878	(697)	-3.6%
235	Vital Statistics	6,321	5,965	(356)	-5.6%
236	State Laboratory	3,534	3,168	(366)	-10.4%
237	State Health Care Centers	21,395	20,753	(642)	-3.0%
238	Chronic Care Management	1,000	970	(30)	-3.0%
239	Sexually Transmitted Disease Screening and Treatment	1,820	1,729	(91)	-5.0%
240	Primary Health Care Practitioner	3,864	3,671	(193)	-5.0%

2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Budget	--Difference--	
				2012-13 Budget Over 2011-12 Available \$ Change	% Change
241	Newborn Screening	4,110	4,110	0	0.0%
242	Cancer Screening Services	2,563	2,563	0	0.0%
243	AIDS Programs	7,169	7,169	0	0.0%
244	AIDS Special Pharmaceutical Services <i>(from row 340)</i>	0	10,267	10,267	100.0%
245	Regional Cancer Institutes	450	450	0	0.0%
246	School District Health Services	37,620	36,620	(1,000)	-2.7%
247	Local Health Departments	26,759	25,421	(1,338)	-5.0%
248	Local Health - Environmental	7,357	6,989	(368)	-5.0%
249	Maternal and Child Health	887	822	(65)	-7.3%
250	Transition to Dept. of Drug and Alcohol Programs	1,000	0	(1,000)	-100.0%
251	Assistance to Drug and Alcohol Programs <i>(to row 140)</i>	40,698	0	(40,698)	-100.0%
252	Tuberculosis Screening and Treatment	920	874	(46)	-5.0%
253	Renal Dialysis	6,779	6,779	0	0.0%
254	Services for Children with Special Needs	1,551	1,551	0	0.0%
255	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	450	650	200	44.4%
256	Cooley's Anemia	100	100	0	0.0%
257	Hemophilia	949	949	0	0.0%
258	Lupus	100	100	0	0.0%
259	Sickle Cell	1,200	1,200	0	0.0%
260	Regional Poison Control Centers	700	700	0	0.0%
261	Trauma Program Coordination	270	390	120	44.4%
262	Epilepsy Support Services	390	400	10	2.6%
263	Bio-Technology Research	1,786	4,236	2,450	137.2%
264	Tourette Syndrome	75	75	0	0.0%
265	Amyotrophic Lateral Sclerosis Support Services	0	300	300	100.0%
266	Health Total	\$224,210	\$189,867	(\$34,343)	-15.3%
267					
268	Insurance				
269	General Government Operations	\$18,502	\$17,947	(\$555)	-3.0%
270	Children's Health Insurance Administration	4,807	3,640	(1,167)	-24.3%
271	Children's Health Insurance	97,365	101,608	4,243	4.4%
272	Insurance Total	\$120,674	\$123,195	\$2,521	2.1%
273					
274	Labor and Industry				
275	General Government Operations	\$12,990	\$12,510	(\$480)	-3.7%
276	Occupational and Industrial Safety <i>(portion from row 277)</i>	9,978	10,203	225	2.3%
277	PENNSAFE <i>(to row 276 and Worker's Comp Admin Fund)</i>	1,076	0	(1,076)	-100.0%
278	Occupational Disease Payments	935	882	(53)	-5.7%
279	Transfer to Vocational Rehabilitation Fund	40,473	40,473	0	0.0%
280	Supported Employment	418	397	(21)	-5.0%
281	Centers for Independent Living	2,013	1,912	(101)	-5.0%
282	Workers' Compensation Payments	1,079	957	(122)	-11.3%
283	Keystone Works	0	2,500	2,500	100.0%
284	Assistive Technology	677	0	(677)	-100.0%
285	Assistive Technology Devices	0	244	244	100.0%
286	Assistive Technology Demonstration and Training	0	399	399	100.0%
287	New Choices / New Options	500	500	0	0.0%
288	Industry Partnerships	1,613	1,613	0	0.0%

2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Budget	--Difference--	
				2012-13 Budget Over 2011-12 Available \$ Change	% Change
289	Labor and Industry Total	\$71,752	\$72,590	\$838	1.2%
290					
291	Military and Veterans Affairs				
292	General Government Operations <i>(includes row 293)</i>	\$18,141	\$18,741	\$600	3.3%
293	Facilities Maintenance and Security <i>(to row 292)</i>	240	0	(240)	-100.0%
294	Supplemental Life Insurance Premiums	364	364	0	0.0%
295	Burial Detail Honor Guard	99	99	0	0.0%
296	Armory/Readiness Centers Maintenance and Repair	446	446	0	0.0%
297	Special State Duty	35	35	0	0.0%
298	Veterans Homes	93,357	85,721	(7,636)	-8.2%
299	Education of Veterans Children	101	101	0	0.0%
300	Transfer to Educational Assistance Program Fund	12,870	12,870	0	0.0%
301	Veterans Assistance	408	200	(208)	-51.0%
302	Blind Veterans Pension	222	222	0	0.0%
303	Paralyzed Veterans Pension	425	455	30	7.1%
304	National Guard Pension	5	5	0	0.0%
305	Disabled American Veterans Transportation	336	336	0	0.0%
306	Veterans Outreach Services	1,632	1,632	0	0.0%
307	Military and Veterans Affairs Total	\$128,681	\$121,227	(\$7,454)	-5.8%
308					
309	Public Utility Commission				
310	Impact Fee Administration	\$250	\$0	(\$250)	-100.0%
311	Public Utility Commission Total	\$250	\$0	(\$250)	-100.0%
312					
313	Public Welfare				
314	General Government Operations	\$59,893	\$61,156	\$1,263	2.1%
315	Information Systems	44,631	45,968	1,337	3.0%
316	County Administration - Statewide	32,793	32,793	0	0.0%
317	County Assistance Offices	259,326	259,970	644	0.2%
318	Child Support Enforcement	13,796	13,796	0	0.0%
319	New Directions	17,183	17,183	0	0.0%
320	Youth Development Institutions and Forestry Camps	71,827	72,432	605	0.8%
321	Mental Health Services	717,213	662,311	(54,902)	-7.7%
322	Intellectual Disabilities - State Centers	106,310	109,878	3,568	3.4%
323	Cash Grants	212,998	60,690	(152,308)	-71.5%
324	Supplemental Grants - Aged, Blind and Disabled	149,084	153,014	3,930	2.6%
325	Payment to Federal Government - Medicare Drug Program	472,264	510,915	38,651	8.2%
326	Medical Assistance - Outpatient	645,095	360,137	(284,958)	-44.2%
327	Medical Assistance - Inpatient	325,685	204,667	(121,018)	-37.2%
328	Medical Assistance - Capitation	3,301,109	3,780,674	479,565	14.5%
329	Medical Assistance - Obstetrics and Neonatal Services	3,681	3,681	0	0.0%
330	Long-Term Care	737,356	765,923	28,567	3.9%
331	Home and Community-Based Services	175,162	174,512	(650)	-0.4%
332	Long-Term Care Managed Care	65,551	75,872	10,321	15.7%
333	Medical Assistance - Hospital-Based Burn Centers	3,782	3,782	0	0.0%
334	Medical Assistance - Critical Access Hospitals	3,576	4,076	500	14.0%
335	Medical Assistance - Trauma Centers	8,656	8,656	0	0.0%
336	Medical Assistance - Academic Medical Centers	12,618	12,618	0	0.0%

2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Budget	--Difference--	
				2012-13 Budget Over 2011-12 Available \$ Change	% Change
337	Medical Assistance - Physician Practice Plans	6,437	7,937	1,500	23.3%
338	Medical Assistance - Transportation	69,221	72,799	3,578	5.2%
339	Expanded Medical Services for Women	4,794	5,044	250	5.2%
340	AIDS Special Pharmaceutical Services (to row 244)	10,267	0	(10,267)	-100.0%
341	Special Pharmaceutical Services	2,978	2,545	(433)	-14.5%
342	Behavioral Health Services	47,908	43,117	(4,791)	-10.0%
343	Intellectual Disabilities - Intermediate Care Facilities	143,803	143,005	(798)	-0.6%
344	Intellectual Disabilities - Community Base Program	166,520	151,223	(15,297)	-9.2%
345	Intellectual Disabilities - Community Waiver Program	854,863	919,885	65,022	7.6%
346	Early Intervention	111,712	121,873	10,161	9.1%
347	Autism Intervention and Services	13,549	13,000	(549)	-4.1%
348	Intellectual Disabilities - Lansdowne Residential Services	358	340	(18)	-5.0%
349	County Child Welfare	1,000,475	1,040,029	39,554	4.0%
350	Community Based Family Centers	3,258	3,258	0	0.0%
351	Child Care Services	154,265	141,369	(12,896)	-8.4%
352	Child Care Assistance	164,435	156,728	(7,707)	-4.7%
353	Nurse Family Partnership	11,978	11,978	0	0.0%
354	Domestic Violence	12,261	12,566	305	2.5%
355	Rape Crisis	7,016	7,016	0	0.0%
356	Breast Cancer Screening	1,623	1,623	0	0.0%
357	Human Services Development Fund	14,956	13,460	(1,496)	-10.0%
358	Legal Services	2,735	2,461	(274)	-10.0%
359	Homeless Assistance	20,551	18,496	(2,055)	-10.0%
360	Services to Persons with Disabilities	163,987	167,430	3,443	2.1%
361	Attendant Care	102,704	98,928	(3,776)	-3.7%
362	Medical Assistance - Workers with Disabilities	27,305	33,494	6,189	22.7%
363	Health Care Clinics	1,000	1,000	0	0.0%
364	Public Welfare Total	\$10,560,548	\$10,585,308	\$24,760	0.2%
365					
366	Revenue				
367	General Government Operations	\$132,538	\$124,554	(\$7,984)	-6.0%
368	Commissions - Inheritance & Realty Transfer Taxes (EA)	7,156	7,156	0	0.0%
369	Technology and Process Modernization	21,450	20,450	(1,000)	-4.7%
370	Distribution of Public Utility Realty Tax	32,160	32,976	816	2.5%
371	Revenue Total	\$193,304	\$185,136	(\$8,168)	-4.2%
372					
373	State				
374	General Government Operations	\$3,408	\$3,369	(\$39)	-1.1%
375	Statewide Uniform Registry of Electors	3,775	4,257	482	12.8%
376	Voter Registration	451	451	0	0.0%
377	Electoral College	0	10	10	100.0%
378	Lobbying Disclosure	687	562	(125)	-18.2%
379	Publishing State Reapportionment Maps	1,690	0	(1,690)	-100.0%
380	Publishing Federal Reapportionment Maps	300	0	(300)	-100.0%
381	Voting of Citizens in Military Service	40	60	20	50.0%
382	County Election Expenses (EA)	393	400	7	1.8%
383	State Total	\$10,744	\$9,109	(\$1,635)	-15.2%
384					

2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Budget	--Difference--	
				2012-13 Budget Over 2011-12 Available \$ Change	% Change
385	Transportation				
386	Rail Freight and Intermodal Coordination	\$900	\$855	(\$45)	-5.0%
387	Vehicle Sales Tax Collections	882	882	0	0.0%
388	Voter Registration	422	422	0	0.0%
389	Photo ID Cards	0	1,000	1,000	100.0%
390	Rail Freight Assistance	5,750	5,750	0	0.0%
391	Transportation Total	\$7,954	\$8,909	\$955	12.0%
392					
393	State Police				
394	General Government Operations	\$174,630	\$176,604	\$1,974	1.1%
395	Law Enforcement Information Technology	6,436	6,372	(64)	-1.0%
396	Statewide Public Safety Radio System <i>(from row 11)</i>	0	6,724	6,724	100.0%
397	Municipal Police Training	1,029	998	(31)	-3.0%
398	Forensic Laboratory Support	1,500	1,500	0	0.0%
399	Automated Fingerprint Identification System	870	861	(9)	-1.0%
400	Gun Checks	2,263	2,195	(68)	-3.0%
401	State Police Total	\$186,728	\$195,254	\$8,526	4.6%
402					
403	Civil Service Commission				
404	General Government Operations	\$1	\$1	\$0	0.0%
405	Civil Service Commission Total	\$1	\$1	\$0	0.0%
406					
407	Emergency Management Agency				
408	General Government Operations <i>(includes row 409)</i>	\$6,146	\$7,830	\$1,684	27.4%
409	Information Systems Management <i>(to row 408)</i>	934	0	(934)	-100.0%
410	State Fire Commissioner	2,099	1,994	(105)	-5.0%
411	Security and Emergency Preparedness	1,001	1,001	0	0.0%
412	Firefighters' Memorial Flag	10	10	0	0.0%
413	Red Cross Extended Care Program	100	100	0	0.0%
414	April 2011 Flooding Disaster Relief	4,750	0	(4,750)	-100.0%
415	Hazard Mitigation	0	11,740	11,740	100.0%
416	Summer 2011 Storm Disaster Relief	17,850	16,000	(1,850)	-10.4%
417	Emergency Management Agency Total	\$32,890	\$38,675	\$5,785	17.6%
418					
419	State System of Higher Education				
420	State Universities	\$412,751	\$412,751	\$0	0.0%
421	State System of Higher Education Total	\$412,751	\$412,751	\$0	0.0%
422					
423	Higher Education Assistance Agency				
424	Grants to Students	\$380,935	\$344,888	(\$36,047)	-9.5%
425	Matching Payments for Student Aid	13,154	12,496	(658)	-5.0%
426	Institutional Assistance Grants	24,389	24,389	0	0.0%
427	Higher Education for the Disadvantaged	2,364	2,246	(118)	-5.0%
428	Higher Education of Blind or Deaf Students	49	47	(2)	-4.1%
429	Bond-Hill Scholarships	534	534	0	0.0%
430	Cheyney Keystone Academy	1,525	1,525	0	0.0%
431	Higher Education Assistance Agency Total	\$422,950	\$386,125	(\$36,825)	-8.7%
432					

2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Budget	--Difference--	
				2012-13 Budget Over 2011-12 Available \$ Change	% Change
433	Historical and Museum Commission				
434	General Government Operations	\$17,525	\$17,800	\$275	1.6%
435	Historical and Museum Commission Total	\$17,525	\$17,800	\$275	1.6%
436					
437	Environmental Hearing Board				
438	Environmental Hearing Board	\$1,727	\$1,977	\$250	14.5%
439	Environmental Hearing Board Total	\$1,727	\$1,977	\$250	14.5%
440					
441	Probation and Parole				
442	General Government Operations	\$104,960	\$110,281	\$5,321	5.1%
443	Sexual Offenders Assessment Board	4,799	5,164	365	7.6%
444	Improvement of Adult Probation Services	17,076	16,222	(854)	-5.0%
445	Probation and Parole Total	\$126,835	\$131,667	\$4,832	3.8%
446					
447	Securities Commission (merged with Department of Banking)				
448	General Government Operations	\$1,031	\$1	(\$1,030)	-99.9%
449	Securities Commission Total	\$1,031	\$1	(\$1,030)	-99.9%
450					
451	Tax Equalization Board				
452	General Government Operations <i>(to row 96)</i>	\$1,057	\$0	(\$1,057)	-100.0%
453	Tax Equalization Board Total	\$1,057	\$0	(\$1,057)	-100.0%
454					
455	State Employees' Retirement System				
456	National Guard - Employer Contribution	\$4	\$4	\$0	0.0%
457	State Employees' Retirement System Total	\$4	\$4	\$0	0.0%
458					
459	Thaddeus Stevens College of Technology				
460	Thaddeus Stevens College of Technology	\$10,332	\$10,332	0	0.0%
461	Thaddeus Stevens College of Technology Total	\$10,332	\$10,332	\$0	0.0%
462					
463	Housing Finance Agency				
464	PHFA - Homeowners Emergency Mortgage Assistance	\$2,000	\$0	(\$2,000)	-100.0%
465	Housing Finance Agency Total	\$2,000	\$0	(\$2,000)	-100.0%
466					
467	Health Care Cost Containment Council				
468	Health Care Cost Containment Council	\$2,683	\$2,683	\$0	0.0%
469	Health Care Cost Containment Council Total	\$2,683	\$2,683	\$0	0.0%
470					
471	Ethics Commission				
472	State Ethics Commission	\$1,768	\$1,768	0	0.0%
473	State Ethics Commission Total	\$1,768	\$1,768	\$0	0.0%
474					
475	Judiciary				
476	Supreme Court				
477	Supreme Court	\$13,424	\$13,239	(\$185)	-1.4%
478	Justices Expenses	115	115	0	0.0%
479	Judicial Center Operations	655	655	0	0.0%
480	Judicial Council	137	137	0	0.0%

2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Budget	--Difference--	
				2012-13 Budget Over 2011-12 Available \$ Change	% Change
481	District Court Administrators	16,773	16,773	0	0.0%
482	Interbranch Commission	349	299	(50)	-14.3%
483	Court Management Education	71	71	0	0.0%
484	Court Administrator	9,663	9,663	0	0.0%
485	Integrated Criminal Justice System	2,303	2,303	0	0.0%
486	Unified Judicial System Security	1,994	1,944	(50)	-2.5%
487	Rules Committees	1,448	1,448	0	0.0%
488	Subtotal	\$46,932	\$46,647	(\$285)	-0.6%
489	Superior Court				
490	Superior Court	\$26,237	\$26,237	\$0	0.0%
491	Judges Expenses	178	178	0	0.0%
492	Subtotal	\$26,415	\$26,415	\$0	0.0%
493	Commonwealth Court				
494	Commonwealth Court	\$15,926	\$15,926	\$0	0.0%
495	Judges Expenses	128	128	0	0.0%
496	Subtotal	\$16,054	\$16,054	\$0	0.0%
497	Courts of Common Pleas				
498	Courts of Common Pleas	\$92,083	\$97,705	\$5,622	6.1%
499	Senior Judges	3,607	3,607	0	0.0%
500	Judicial Education	1,105	1,105	0	0.0%
501	Ethics Committee	55	55	0	0.0%
502	Problem-Solving Courts	0	100	100	100.0%
503	Subtotal	\$96,850	\$102,572	\$5,722	5.9%
504	Magisterial District Justices				
505	Magisterial District Judges	\$68,039	\$71,381	\$3,342	4.9%
506	Magisterial District Judge Education	651	651	0	0.0%
507	Subtotal	\$68,690	\$72,032	\$3,342	4.9%
508	Philadelphia Courts				
509	Traffic Court	\$912	\$912	\$0	0.0%
510	Municipal Court	5,546	5,746	200	3.6%
511	Subtotal	\$6,458	\$6,658	\$200	3.1%
512					
513	Judicial Conduct Board	\$1,182	\$1,531	\$349	29.5%
514	Court of Judicial Discipline	454	454	0	0.0%
515	Subtotal	\$1,636	\$1,985	\$349	21.3%
516	Reimbursement of County Costs				
517	Jurors Cost Reimbursement	\$1,085	\$1,085	\$0	0.0%
518	County Courts Reimbursement	33,405	33,405	0	0.0%
519	Senior Judge Reimbursement	1,335	1,335	0	0.0%
520	Court Consolidation	0	1,100	1,100	100.0%
521	Subtotal	\$35,825	\$36,925	\$1,100	3.1%
522	Judiciary Total	\$298,860	\$309,288	\$10,428	3.5%
523					
524	Legislature				
525	Senate				
526	Senators' Salaries	\$6,734	\$7,034	300	4.5%
527	Senate President - Expenses	300	300	0	0.0%
528	Employees of Chief Clerk	2,540	2,540	0	0.0%

2012-13 Enacted Budget

General Fund

(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Budget	--Difference--	
				2012-13 Budget Over 2011-12 Available \$ Change	% Change
529	Salaried Officers and Employees	10,300	10,300	0	0.0%
530	Incidental Expenses	2,821	2,671	(150)	-5.3%
531	Expenses - Senators	1,238	1,238	0	0.0%
532	Legislative Printing and Expenses	6,867	6,717	(150)	-2.2%
533	Committee on Appropriations (R) and (D)	2,498	2,498	0	0.0%
534	Caucus Operations (R) and (D)	60,000	59,800	(200)	-0.3%
535	Subtotal	\$93,298	\$93,098	(\$200)	-0.2%
536	House of Representatives				
537	Members' Salaries, Speaker's Extra Compensation	\$25,584	\$26,984	1,400	5.5%
538	Caucus Operations (R) and (D)	95,500	95,500	0	0.0%
539	Speaker's Office	1,714	1,714	0	0.0%
540	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,048	14,048	0	0.0%
541	Mileage - Representatives, Officers and Employees	352	352	0	0.0%
542	Chief Clerk and Legislative Journal	2,645	2,645	0	0.0%
543	Contingent Expenses (R) and (D)	671	671	0	0.0%
544	Incidental Expenses	4,800	4,800	0	0.0%
545	Expenses - Representatives	4,026	4,026	0	0.0%
546	Legislative Printing and Expenses	12,108	10,108	(2,000)	-16.5%
547	National Legislative Conference - Expenses	484	484	0	0.0%
548	Committee on Appropriations (R)	3,052	3,052	0	0.0%
549	Committee on Appropriations (D)	3,052	3,052	0	0.0%
550	Special Leadership Account (R)	5,725	5,725	0	0.0%
551	Special Leadership Account (D)	5,725	5,725	0	0.0%
552	Subtotal	\$179,486	\$178,886	(\$600)	-0.3%
553	Legislature Total	\$272,784	\$271,984	(\$800)	-0.3%
554					
555	Government Support Agencies				
556	Legislative Reference Bureau				
557	Legislative Reference Bureau - Salaries and Expenses	\$6,699	\$6,716	\$17	0.3%
558	Contingent Expenses	17	0	(17)	-100.0%
559	Printing of PA Bulletin and PA Code	701	701	0	0.0%
560	Subtotal	\$7,417	\$7,417	\$0	0.0%
561					
562	Legislative Miscellaneous and Commissions				
563	Legislative Budget and Finance Committee	\$1,318	\$1,318	\$0	0.0%
564	Legislative Data Processing Center	17,369	17,369	0	0.0%
565	Joint State Government Commission	1,252	1,152	(100)	-8.0%
566	Local Government Commission	1,010	1,010	0	0.0%
567	Local Government Codes	11	11	0	0.0%
568	Joint Legislative Air and Water Pollution Control Committee	292	292	0	0.0%
569	Legislative Audit Advisory Commission	150	150	0	0.0%
570	Independent Regulatory Review Commission	1,680	1,680	0	0.0%
571	Capitol Preservation Committee	414	608	194	46.9%
572	Capitol Restoration	1,811	1,811	0	0.0%
573	Commission on Sentencing	1,327	1,730	403	30.4%
574	Center For Rural Pennsylvania	653	653	0	0.0%
575	Commonwealth Mail Processing Center	2,894	2,894	0	0.0%
576	Legislative Reapportionment Commission	2,400	1,200	(1,200)	-50.0%

2012-13 Enacted Budget
General Fund
(amounts in thousands)

Row	Department / Appropriation	2011-12 Available	2012-13 Budget	--Difference--	
				2012-13 Budget Over 2011-12 Available \$ Change	% Change
577	Independent Fiscal Office	1,900	1,675	(225)	-11.8%
578	Subtotal	\$34,481	\$33,553	(\$928)	-2.7%
579	Government Support Agencies Total	\$41,898	\$40,970	(\$928)	-2.2%
580					
581	GRAND TOTAL	\$27,185,653	\$27,656,381	\$470,728	1.7%