

**FY 2012-2013 General Fund Budget**  
(amounts in thousands)

Department / Appropriation	Leg. Seq.	State/ Fed.	FY 2011-12 Available	Governor Corbett's FY 2012-13 Budget Proposal Feb. 7, 2012	SR Budget
					27,656,203
					Revised State Budget Proposal
<b>Governor's Office</b>					
Governor's Office (Includes the Office of Public Liaison)	2.00	S	6,504	6,179	6,179
<b>Department Total:</b>		<b>T</b>	<b>6,504</b>	<b>6,179</b>	<b>6,179</b>
<b>Executive Offices</b>					
Office of Administration	10.00	S	8,447	8,106	8,106
Unemployment Compensation and Transition Costs	10.11	S	1,480	0	0
Office of the Receiver - City of Harrisburg	11.00	S	1,000	2,000	2,000
Medicare Part B Penalties	24.00	S	295	291	291
Commonwealth Technology Services	28.75	S	42,120	43,339	43,339
Statewide Public Safety Radio System	31.11	S	6,724	6,724	6,724
Office of Inspector General	32.00	S	4,183	4,152	4,152
Inspector General - Welfare Fraud	34.00	S	12,705	12,705	12,705
Office of the Budget	38.00	S	19,513	18,537	18,537
Audit of the Auditor General	42.13	S	99	0	0
Health Information Exchange	44.44	S	804	804	804
Office of General Counsel	44.75	S	3,357	3,189	3,189
Human Relations Commission	46.00	S	9,491	9,491	9,491
Council on the Arts	56.00	S	886	886	886
Juvenile Court Judges Commission	64.00	S	2,461	2,461	2,461
Public Employee Retirement Commission	65.00	S	690	0	707
Commission on Crime and Delinquency	68.00	S	3,183	3,183	3,183
Safe Schools Advocate	114.05	S	400	380	380
Violence Prevention Programs	114.06	S	1,921	1,863	1,863
Intermediate Punishment Treatment Programs	115.00	S	18,167	18,167	18,167
Juvenile Probation Services	121.00	S	17,310	16,445	16,445
Grants to the Arts	144.00	S	8,179	8,179	8,179
<b>Department Total:</b>		<b>T</b>	<b>163,415</b>	<b>160,902</b>	<b>161,609</b>
<b>Lieutenant Governor</b>					
Lieutenant Governor's Office	491.00	S	858	802	802
Board of Pardons	494.00	S	487	476	476
<b>Department Total:</b>		<b>T</b>	<b>1,345</b>	<b>1,278</b>	<b>1,278</b>
<b>Attorney General</b>					
General Government Operations	501.00	S	37,311	35,446	35,446
Drug Law Enforcement	510.00	S	24,227	23,500	23,500
Local Drug Task Forces	514.00	S	9,901	9,604	9,604
Drug Strike Task Force	515.75	S	2,060	1,998	1,998
Joint Local-State Firearm Task Force	515.85	S	3,107	3,014	3,014
Witness Relocation Program	516.11	S	1,133	1,099	1,099
Child Predator Interception Unit	516.33	S	1,371	1,330	1,330
Capital Appeals Case Unit	516.44	S	488	473	473
Charitable Nonprofit Conversions	517.55	S	877	851	851
Tobacco Law Enforcement	517.65	S	625	606	606
County Trial Reimbursement	517.75	S	292	200	200
<b>Department Total:</b>		<b>T</b>	<b>81,392</b>	<b>78,121</b>	<b>78,121</b>

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<b>Auditor General</b>					
Auditor General's Office	571.00	S	42,923	40,777	40,777
Board of Claims	574.00	S	1,701	1,616	1,616
<b>Department Total:</b>		<b>T</b>	<b>44,624</b>	<b>42,393</b>	<b>42,393</b>
<b>Treasury</b>					
State Treasurer's Office	647.00	S	33,423	31,752	31,752
Board of Finance and Revenue	650.00	S	2,047	1,945	1,945
Divestiture Reimbursement	649.90	S	0	165	165
Intergovernmental Organizations	652.00	S	1,174	1,139	1,139
Publishing Monthly Statements	654.00	S	15	15	15
Information Technology Modernization	649.85	S	7,500	7,425	7,425
Replacement Checks (EA)	656.00	S	2,300	2,200	2,200
Law Enforcement and Emergency Response Personnel Death Benefits	657.75	S	2,163	2,163	2,163
Loan and Transfer Agents	658.00	S	65	60	60
General Obligation Debt Service	666.00	S	1,041,432	1,114,332	1,100,832
Tax Note Expenses (EA)	658.10	S	0	400	400
Interest on Tax Anticipation Notes (EA)	658.20	S	0	5,000	5,000
<b>Department Total:</b>		<b>T</b>	<b>1,090,119</b>	<b>1,166,596</b>	<b>1,153,096</b>
<b>Agriculture</b>					
General Government Operations	901.00	S	26,442	26,197	26,197
Agricultural Excellence	923.70	S	270	0	270
Farmers' Market Food Coupons	924.00	S	2,079	2,079	2,079
Agricultural Research	927.87	S	787	0	787
Agricultural Promotion, Education, and Exports	927.91	S	196	0	196
Hardwoods Research and Promotion	927.92	S	270	0	270
Animal Health Commission	928.00	S	4,579	4,350	4,350
Transfer to State Farm Products Show Fund	938.00	S	2,579	2,450	0
Payments to Pennsylvania Fairs	940.00	S	971	0	874
Livestock Show	942.00	S	160	0	160
Open Dairy Show	944.00	S	160	0	160
Youth Shows	945.00	S	127	121	127
State Food Purchase	950.00	S	17,338	17,338	17,338
Food Marketing and Research	951.00	S	494	0	494
Transfer to Nutrient Management Fund	960.00	S	2,741	2,714	2,714
Transfer to the Conservation District Fund	963.00	S	1,029	1,019	1,019
Transfer to Agricultural College Land Scrip Fund Restr. Acct.	984.00	S	44,737	0	44,737
"PA Preferred" Program Trademark Licensing	985.00	S			500
University of Pennsylvania - Veterinary Activities	982.00	S	27,889	0	26,495
University of Pennsylvania - Center for Infectious Disease	983.00	S	248	0	236
<b>Department Total:</b>		<b>T</b>	<b>133,096</b>	<b>56,268</b>	<b>129,003</b>
<b>Transferred to Race Horse Development Fund</b>					
<b>Community and Economic Development</b>					
General Government Operations (Includes Row 561)	1201.00	S	13,316	15,816	15,358
Office of Open Records	1220.06	S	1,174	1,174	1,350
World Trade PA	1220.08	S	6,125	6,143	6,143
Marketing to Attract Tourists	1224.00	S	4,000	3,010	3,810

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Marketing to Attract Business	1226.00	S	990	941	941
PennPORTS	1232.00	S	3,699	3,699	3,699
PennPORTS - Philadelphia Regional Port Authority Debt Service	1232.45	S	4,558	4,604	4,604
Transfer to Municipalities Financial Recovery Revolving Fund	1235.75	S	925	2,600	2,600
Transfer to Ben Franklin Technology Development Authority Fund	1236.22	S	14,500	14,500	14,500
Transfer to Commonwealth Financing Authority	1236.44	S	82,019	82,019	91,019
Intergovernmental Cooperation Authority - 2nd Class Cities	1238.11	S	428	328	328
Pennsylvania First	1239.00	S	25,000	22,500	23,340
Municipal Assistance Program	1258.00	S	676	642	642
Keystone Communities	1275.00	S	12,000	10,800	10,800
Appalachian Regional Commission	1280.00	S	989	1,003	1,003
Partnerships for Regional Economic Performance	1280.05	S	11,880	11,880	11,880
Discovered in PA, Developed in PA	1280.10	S	9,900	9,900	9,900
Tourism - Accredited Zoos	1291.00	S	450	0	450
Early Intervention for Distressed Municipalities	1416.98	S	685	785	785
Powdered Metals	1417.19	S	100	0	100
Infrastructure and Facilities Improvement Grants	1419.55	S	19,409	19,409	19,409
<b>Department Total:</b>		<b>T</b>	<b>212,823</b>	<b>211,753</b>	<b>222,661</b>
<b>Conservation and Natural Resources</b>					
General Government Operations	1601.00	S	17,114	16,258	16,258
State Parks Operations	1620.00	S	27,534	26,157	26,157
State Forests Operations	1628.00	S	5,811	5,429	5,429
Forest Pest Management	1642.00	S	1,829	1,774	1,774
Annual Fixed Charges - Flood Lands	1648.00	S	63	65	65
Annual Fixed Charges - Project 70	1650.00	S	33	40	40
Annual Fixed Charges - Forest Lands	1652.00	S	2,512	2,600	2,600
Annual Fixed Charges - Park Lands	1654.00	S	392	400	400
<b>Department Total:</b>		<b>T</b>	<b>55,288</b>	<b>52,723</b>	<b>52,723</b>
<b>Corrections</b>					
General Government Operations	1854.00	S	29,679	29,679	29,679
Inmate Medical Care	1856.00	S	238,810	217,445	217,445
Inmate Education and Training	1858.00	S	39,925	39,925	39,925
State Correctional Institutions	1860.00	S	1,558,608	1,579,973	1,579,973
<b>Department State Total:</b>		<b>T</b>	<b>1,867,022</b>	<b>1,867,022</b>	<b>1,867,022</b>
<b>Drug and Alcohol Programs</b>					
General Government Operations	1865.00	S	0	466	466
Assistance to Drug and Alcohol Programs	1870.00	S	40,698	41,232	41,232
<b>Department Total:</b>		<b>T</b>	<b>40,698</b>	<b>41,698</b>	<b>41,698</b>
<b>Education</b>					
General Government Operations	2001.00	S	23,963	23,414	23,414
Information and Technology Improvement	2102.00	S	4,223	4,181	4,181
PA Assessment	2102.55	S	36,590	52,191	52,191
State Library	2106.00	S	2,060	1,946	1,946
Youth Development Centers - Education	2111.00	S	10,500	10,185	10,185
Student Achievement Education Block Grant	2112.00	S	0	6,516,087	0
Basic Education Funding	2113.00	S	5,354,629		5,404,629
PA Accountability Grants	2138.50	S	0	0	50,000

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Pre-K Counts	2138.61	S	82,784	78,645	82,784
Head Start Supplemental Assistance	2138.62	S	37,278	35,414	37,278
Mobile Science Education Program	2142.00	S	650	0	650
Teacher Professional Development	2145.00	S	7,177	6,459	6,459
Adult and Family Literacy	2150.00	S	12,289	11,675	11,675
Career and Technical Education	2153.65	S	62,000	74,532	62,000
Authority Rentals and Sinking Fund Requirements	2154.00	S	296,198	296,198	296,198
Pupil Transportation	2155.00	S	537,958		542,255
Non-Public and Charter School Transportation	2156.00	S	76,640		77,664
Special Education	2162.00	S	1,026,815	1,026,815	1,026,815
Early Intervention	2166.00	S	198,116	206,173	206,173
Tuition for Orphans and Children Placed in Private Homes	2172.00	S	56,655	58,610	58,610
Payments in Lieu of Taxes	2174.00	S	194	194	194
Education of Migrant Laborers' Children	2176.00	S	898	853	853
PA Charter Schools for the Deaf and Blind	2180.00	S	39,401	39,401	39,401
Special Education - Approved Private Schools	2182.00	S	98,098	98,098	98,098
School Food Services	2188.00	S	30,525	31,259	31,259
Rx for PA - School Food Services	2190.50	S	3,327	0	0
Federal Social Security Taxes for Public School Employees	2191.00	S	555,040		574,438
School Employees' Retirement	2194.00	S	600,172	916,052	856,052
Services to Nonpublic Schools	2216.00	S	86,384	82,065	86,384
Textbooks, Materials and Equipment for Nonpublic Schools	2218.00	S	26,278	24,964	26,278
Public Library Subsidy	2226.00	S	53,507	50,832	53,507
Library Services for the Visually Impaired and Disabled	2228.00	S	2,702	2,567	2,567
Library Access	2230.00	S	2,970	2,821	2,821
Job Training Programs	2276.00	S	4,800	0	5,300
Safe and Alternative Schools	2280.00	S	2,128	2,022	2,022
Community Colleges	2283.78	S	212,167	221,926	212,167
Transfer to Community College Capital Fund	2283.79	S	46,369	46,369	46,369
Regional Community Colleges Services	2283.81	S	700	0	1,200
Community Education Councils	2293.85	S	1,200	1,080	1,600
<b>Education Sub-Total:</b>			<b>9,593,385</b>	<b>9,923,028</b>	<b>9,995,617</b>
The Student Achievement Education Block Grant proposal combines Basic Education Funding, Pupil Transportation, Non-Public and Charter School Pupil Transportation and \$541.56 million of School Employees' Social Security.					
\$32.9 million of School Employees' Social Security funding is moved to Career and Technical Education and Community Colleges.					
<b>The Pennsylvania State University</b>					
General Support	3000.77	S	214,110	149,877	214,110
Pennsylvania College of Technology	3016.00	S	13,584	13,584	13,584
<b>Penn State Sub-Total:</b>			<b>227,694</b>	<b>163,461</b>	<b>227,694</b>
<b>University of Pittsburgh</b>					
General Support	3100.77	S	133,993	93,795	133,993
Rural Education Outreach	3116.00	S	2,083	1,458	2,083
<b>University of Pittsburgh Sub-Total:</b>			<b>136,076</b>	<b>95,253</b>	<b>136,076</b>
<b>Temple University</b>					
General Support	3150.77	S	139,917	97,942	139,917
<b>Temple University Sub-Total:</b>			<b>139,917</b>	<b>97,942</b>	<b>139,917</b>

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<b>Lincoln University</b>					
General Support	3163.77	S	11,163	11,163	11,163
<b>Lincoln University Sub-Total:</b>			<b>11,163</b>	<b>11,163</b>	<b>11,163</b>
<b>Non-State Related Universities and Colleges</b>					
Non-State Related Institutions					
<b>Department Total:</b>			<b>10,108,235</b>	<b>10,290,847</b>	<b>10,510,467</b>
<b>Environmental Protection</b>					
General Government Operations	3401.00	S	10,750	10,642	10,642
Environmental Program Management	3410.00	S	28,035	24,965	24,965
Chesapeake Bay Pollution Abatement Program	3470.75	S	2,750	2,667	2,667
Environmental Protection Operations	3502.00	S	78,140	74,547	74,547
Black Fly Control	3514.75	S	3,417	3,314	3,314
West Nile Virus Control	3515.75	S	3,942	3,824	3,824
Sewage Facilities Planning Grants	3534.00	S	779	0	0
Sewage Facilities Enforcement Grants	3536.00	S	2,549	0	0
Delaware River Master	3540.00	S	84	76	76
Ohio River Basin Commission	3542.00	S	13	0	0
Susquehanna River Basin Commission	3544.00	S	637	573	573
Interstate Commission on the Potomac River	3546.00	S	48	46	46
Delaware River Basin Commission	3548.00	S	983	934	934
Ohio River Valley Water Sanitation Commission	3550.00	S	143	136	136
Chesapeake Bay Commission	3552.00	S	239	227	227
Transfer to the Conservation District Fund	3554.00	S	2,885	2,856	2,856
Interstate Mining Commission	3558.00	S	32	30	30
<b>Department Total:</b>		<b>T</b>	<b>135,426</b>	<b>124,837</b>	<b>124,837</b>
<b>General Services</b>					
General Government Operations	4051.00	S	68,691	65,923	65,923
Publication of the PA Manual	4052.00	S	65	0	0
Rental and Municipal Charges	4058.00	S	22,583	22,969	22,969
Utility Costs	4060.00	S	25,876	24,574	24,574
Excess Insurance Coverage	4072.00	S	1,412	1,624	1,624
Capitol Fire Protection	4073.75	S	496	2,500	2,500
<b>Department Total:</b>			<b>119,123</b>	<b>117,590</b>	<b>117,590</b>
<b>Health</b>					
General Government Operations	4201.00	S	22,718	21,918	21,918
Diabetes Programs	4252.00	S	100	0	0
Quality Assurance	4256.00	S	19,575	18,878	18,878
Chronic Care Management	4261.80	S	1,000	970	970
Vital Statistics	4262.00	S	6,321	5,965	5,965
State Laboratory	4268.00	S	3,534	3,168	3,168
State Health Care Centers	4276.00	S	21,395	20,753	20,753
Health Care Analysis	4261.90	S	0	2,475	0
Sexually Transmitted Disease Screening and Treatment	4290.00	S	1,820	1,729	1,729
Primary Health Care Practitioner	4294.13	S	3,864	3,671	3,671
Newborn Screening	4297.95	S	4,110	3,904	3,904
Cancer Screening Services	4290.00	S	2,563	2,537	2,537
AIDS Programs	4304.00	S	7,169	7,169	7,169

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Regional Cancer Institutes	4312.00	S	450	345	345
School District Health Services	4316.00	S	37,620	36,620	36,620
Local Health Departments	4318.00	S	26,759	25,421	25,421
Local Health - Environmental	4320.00	S	7,357	6,989	6,989
Maternal and Child Health	4324.00	S	887	822	822
Transition for Department of Drug and Alcohol Programs	4325.00	S	1,000	0	0
Tuberculosis Screening and Treatment	4348.00	S	920	874	874
Renal Dialysis	4352.00	S	6,779	6,779	6,779
Services for Children with Special Needs	4354.00	S	1,551	1,535	1,535
Adult Cystic Fibrosis	4356.00	S	450	427	427
Cooley's Anemia	4358.00	S	100	95	95
Hemophilia	4362.00	S	949	902	949
Lupus	4363.00	S	100	0	0
Sickle Cell	4364.00	S	1,200	1,140	1,140
Regional Poison Control Centers	4368.00	S	700	0	700
Trauma Programs Coordination	4370.00	S	270	0	390
Epilepsy Support Services	4374.00	S	390	0	390
Bio-Technology Research	4376.00	S	1,786	0	1,786
Tourette Syndrome	4378.00	S	75	0	75
<b>Department Total:</b>		<b>T</b>	<b>183,512</b>	<b>175,086</b>	<b>175,999</b>
<b><u>Insurance</u></b>					
General Government Operations	4731.00	S	18,502	17,947	17,947
Children's Health Insurance Administration (includes row 354)	4732.00	S	4,807	3,640	3,640
Children's Health Insurance	4738.00	S	97,365	101,608	101,608
<b>Department Total:</b>		<b>T</b>	<b>120,674</b>	<b>123,195</b>	<b>123,195</b>
<b><u>Labor and Industry</u></b>					
General Government Operations	4801.00	S	12,990	12,510	12,510
Occupational and Industrial Safety (portion from Row 537)	4812.00	S	9,978	10,203	10,203
PENNSAFE (To Row 536 and Worker's Comp Admin Fund)	4816.00	S	1,076	0	0
Occupational Disease Payments	4818.00	S	935	882	882
Transfer to Vocational Rehabilitation Fund	4820.77	S	40,473	39,056	39,056
Supported Employment	4822.00	S	418	397	397
Centers for Independent Living	4824.00	S	2,013	1,912	1,912
Workers' Compensation Payments	4828.00	S	1,079	957	957
Keystone Works	4830.50	S	0	2,500	2,500
Assistive Technology Devices	4831.75	S	257	244	244
Assistive Technology Demonstration and Training	4831.85	S	420	399	399
New Choices / New Options	4831.95	S	500	0	500
Industry Partnerships	4848.36	S	1,613	1,452	1,452
<b>Department Total:</b>		<b>T</b>	<b>71,752</b>	<b>70,512</b>	<b>71,012</b>
<b><u>Military and Veterans Affairs</u></b>					
General Government Operations	5001.00	S	18,381	18,741	18,741
Armory Maintenance and Repair	5016.00	S	446	446	446
Supplemental Life Insurance Premiums	5011.13	S	364	364	364
Burial Detail Honor Guard	5012.10	S	99	99	99
Special State Duty	5016.45	S	35	35	35
Veterans Homes	5048.05	S	93,357	87,121	87,121

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Education of Veterans Children	5054.00	S	101	101	101
Transfer to Educational Assistance Program Fund	5056.11	S	12,870	12,870	12,870
Veterans Assistance (moved to proposed restricted account)	5058.00	S	408	0	0
Blind Veterans Pension	5060.00	S	222	222	222
Paralyzed Veterans Pension	5062.00	S	425	455	455
National Guard Pension	5064.00	S	5	5	5
Disabled American Veterans Transportation	5090.01	S	336	336	336
Veterans Outreach Services	5090.03	S	1,632	1,632	1,632
<b>Department Total:</b>		<b>T</b>	<b>128,681</b>	<b>122,427</b>	<b>122,427</b>
<b>Public Welfare</b>					
General Government Operations	5201.00	S	59,893	60,156	60,156
Information Systems	5244.00	S	44,631	45,968	45,968
County Administration - Statewide	5264.00	S	32,793	32,793	32,793
County Assistance Offices	5276.00	S	259,326	259,970	259,970
Child Support Enforcement	5290.00	S	13,796	13,796	13,796
New Directions	5297.55	S	17,183	17,183	17,183
Youth Development Institutions and Forestry Camps	5308.00	S	71,827	72,432	72,432
Mental Health Services	5322.00	S	717,213	166,819	166,819
State Centers for the Mentally Retarded	5354.00	S	106,310	109,878	109,878
Cash Grants	5360.00	S	220,356	66,426	66,426
Supplemental Grants - Aged, Blind and Disabled	5371.75	S	150,029	153,450	153,450
Payment to Federal Government - Medicare Drug Program	5371.90	S	473,612	521,035	521,035
Medical Assistance - Outpatient	5372.00	S	645,095	506,677	506,677
Medical Assistance - Inpatient	5382.00	S	325,685	275,208	286,738
Medical Assistance - Capitation	5386.00	S	3,330,457	3,667,626	3,642,674
Medical Assistance - Obstetric and Neonatal Services	5390.11	S	3,681	3,313	3,681
Medical Assistance - Long-Term Care	5392.00	S	740,203	741,484	773,785
MA Home and Community Based Services	5393.00	S	160,384	157,460	157,460
MA Long Term Care - Managed Care	5394.00	S	65,027	83,001	83,001
Hospital Based Burn Centers	5394.11	S	3,782	3,404	3,782
Medical Assistance - Critical Care Hospitals	5394.30	S	3,576	3,218	3,576
Trauma Centers	5395.11	S	8,656	7,790	8,656
Medical Assistance - Academic Medical Centers	5395.81	S	12,618	11,356	12,618
Medical Assistance - Physician Practice Plans	5396.11	S	6,437	5,793	6,437
Medical Assistance - Transportation	5398.00	S	69,221	74,799	74,799
Expanded Medical Services for Women	5401.55	S	4,794	5,044	5,044
AIDS Special Pharmaceutical Services	5401.76	S	10,267	10,267	10,267
Special Pharmaceutical Services	5401.78	S	2,506	2,017	2,017
Behavioral Health Services	5401.79	S	47,908	0	0
Intermediate Care Facilities - Mentally Retarded	5406.00	S	143,803	143,005	143,005
Community Mental Retardation - Base Services	5410.00	S	166,520	20,746	20,746
Community Mental Retardation - Waiver Services	5410.11	S	854,863	871,085	881,234
Early Intervention	5422.00	S	106,429	119,788	119,788
Autism Intervention and Services	5430.00	S	13,549	12,761	13,000
MR Residential Services - Lansdowne	5432.00	S	358	340	340
County Child Welfare	5434.00	S	1,000,475	995,895	995,895
Community Based Family Centers	5454.00	S	3,258	3,258	3,258
Child Care Services	5462.00	S	154,265	145,369	136,649

**FY 2012-2013 General Fund Budget**  
(amounts in thousands)

Department / Appropriation	Leg. Seq.	State/ Fed.	FY 2011-12 Available	Governor Corbett's FY 2012-13 Budget Proposal Feb. 7, 2012	SR Budget
					27,656,203
					Revised State Budget Proposal
Child Care Assistance	5479.11	S	164,435	156,728	156,728
Nurse Family Partnership	5480.11	S	11,978	11,978	11,978
Domestic Violence	5490.00	S	12,261	12,261	12,261
Rape Crisis	5500.00	S	7,016	7,016	7,016
Breast Cancer Screening	5508.00	S	1,623	1,623	1,623
Human Services Development Fund	5512.00	S	14,956	673,695	757,907
Legal Services	5516.00	S	2,735	2,461	2,461
Homeless Assistance	5520.00	S	20,551	0	0
Services To Persons with Disabilities	5524.00	S	147,434	140,867	140,867
Attendant Care	5530.00	S	95,401	90,348	90,348
MAWD	5531.00	S	30,372	42,463	36,113
Healthcare Clinics	5545.00	S	1,000	900	1,000
<b>Department Total:</b>		<b>T</b>	<b>10,560,548</b>	<b>10,530,950</b>	<b>10,633,335</b>
<b>Part of Human Services Development Block Grant Proposal</b>					
<b>Revenue</b>					
General Government Operations	6301.00	S	132,538	124,554	124,554
Technology and Process Modernization	6302.76	S	21,450	20,450	20,450
Commissions - Inheritance and Realty Transfer Taxes (EA)	6303.00	S	7,156	7,156	7,156
Distribution of Public Utility Realty Tax	6306.00	S	32,160	32,976	32,976
<b>Department Total:</b>		<b>T</b>	<b>193,304</b>	<b>185,136</b>	<b>185,136</b>
<b>State</b>					
General Government Operations	6351.00	S	3,080	3,369	3,369
Statewide Uniform Registry of Electors	6353.75	S	3,775	4,257	4,257
Voter Registration	6354.00	S	451	451	451
Lobbying Disclosure	6356.11	S	687	562	562
Electoral College	6355.00	S	0	10	10
Publishing State Reapportionment Maps	6360.00	S	1,400	0	0
Publishing Federal Reapportionment Maps	6360.00	S	300	0	0
Voting of Citizens in Military Service	6360.00	S	40	60	60
County Election Expenses (EA)	6364.00	S	393	150	150
<b>Department Total:</b>		<b>T</b>	<b>10,126</b>	<b>8,859</b>	<b>8,859</b>
<b>Transportation</b>					
Rail Freight and Intermodal Coordination	6465.00	S	900	855	855
Vehicle Sales Tax Collections	6470.00	S	882	882	882
Voter Registration	6476.00	S	422	422	422
Voter I.D.	6476.50	S	0	1,000	1,000
Rail Freight Assistance	6477.00	S	5,750	0	5,750
<b>Department Total:</b>		<b>T</b>	<b>7,954</b>	<b>3,159</b>	<b>8,909</b>
<b>State Police</b>					
General Government Operations	6651.00	S	174,630	176,604	176,604
Law Enforcement Information Technology	6663.98	S	6,436	6,372	6,372
Municipal Police Training	6664.00	S	1,029	998	998
Forensic Laboratory Support	6665.00	S	1,500	0	0
Automated Fingerprint Identification System	6668.00	S	870	861	861
Gun Checks	6670.00	S	2,263	2,195	2,195
<b>Department Total:</b>		<b>T</b>	<b>186,728</b>	<b>187,030</b>	<b>187,030</b>



**FY 2012-2013 General Fund Budget**  
(amounts in thousands)

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					27,656,203
					Revised State Budget Proposal
<b><u>Civil Service Commission</u></b>					
General Government Operations	6771.00	S	1	1	1
<b>Department Total:</b>		<b>T</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>Emergency Management Agency</u></b>					
General Government Operations	6801.00	S	7,080	7,830	7,830
State Fire Commissioner	6816.00	S	2,099	1,994	1,994
Security and Emergency Preparedness	6819.00	S	1,001	1,001	1,001
Hazard Mitigation	6860.50	S	0	2,640	2,640
Summer 2011 Storm Disaster Relief	6861.00	S	10,000	16,000	16,000
Firefighters' Memorial Flag	6857.80	S	10	10	10
Red Cross Extended Care Program	6857.90	S	100	0	100
April 2011 Flooding Disaster Relief	6860.00	S	4,750	0	0
<b>Department Total:</b>		<b>T</b>	<b>25,040</b>	<b>29,475</b>	<b>29,575</b>
<b><u>State System of Higher Education</u></b>					
State Universities	6911.00	S	412,751	330,201	412,751
<b>Department Total:</b>		<b>T</b>	<b>412,751</b>	<b>330,201</b>	<b>412,751</b>
<b><u>Higher Education Assistance Agency</u></b>					
Grants to Students	7001.00	S	380,935	361,888	369,888
Matching Payments for Student Aid	7004.00	S	13,154	12,496	12,496
Institutional Assistance Grants	7006.00	S	24,389	17,072	24,389
Higher Education for the Disadvantaged	7006.00	S	2,364	2,246	2,246
Higher Education of Blind or Deaf Students	7006.00	S	49	47	47
Horace Mann Bond - Leslie Pinckney Hill Scholarship	7008.00	S	534	507	534
Cheyney University Keystone Academy	7023.75	S	1,525	1,449	1,525
<b>Department Total:</b>		<b>T</b>	<b>422,950</b>	<b>395,705</b>	<b>411,125</b>
<b><u>Historical and Museum Commission</u></b>					
General Government Operations	7081.00	S	17,525	16,649	16,649
<b>Department Total:</b>		<b>T</b>	<b>17,525</b>	<b>16,649</b>	<b>16,649</b>
<b><u>Environmental Hearing Board</u></b>					
Environmental Hearing Board	7425.00	S	1,727	1,727	1,727
<b>Department Total:</b>		<b>T</b>	<b>1,727</b>	<b>1,727</b>	<b>1,727</b>
<b><u>Probation and Parole</u></b>					
General Government Operations	7451.00	S	104,960	110,281	110,281
Sexual Offenders Assessment Board	7452.00	S	4,799	5,164	5,164
Improvement of Adult Probation Services	7458.00	S	17,076	16,222	16,222
<b>Department Total:</b>		<b>T</b>	<b>126,835</b>	<b>131,667</b>	<b>131,667</b>
<b><u>Securities Commission</u></b>					
General Government Operations (merge with Dept. of Banking)	7501.00	S	1,031	0	0
<b>Department Total:</b>		<b>T</b>	<b>1,031</b>	<b>0</b>	<b>0</b>
<b><u>State Employees' Retirement System</u></b>					
National Guard - Employer Contribution	7530.00	S	4	4	4

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<b>Department Total:</b>		<b>T</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b><u>Thaddeus Stevens College of Technology</u></b>					
Thaddeus Stevens College of Technology	7540.00	S	10,332	10,332	10,332
<b>Department Total:</b>		<b>T</b>	<b>10,332</b>	<b>10,332</b>	<b>10,332</b>
<b><u>Housing Finance Agency</u></b>					
PHFA - Homeowners Emergency Mortgage Assistance	7545.00	S	2,000	0	0
<b>Department Total:</b>		<b>T</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b><u>State Tax Equalization Board</u></b>					
State Tax Equalization Board (To Row 118)	7560.00	S	1,057	0	0
<b>Department Total:</b>		<b>T</b>	<b>1,057</b>	<b>0</b>	<b>0</b>
<b><u>Judiciary</u></b>					
<b><u>Supreme Court</u></b>					
Supreme Court	8701.11	S	13,424	13,424	13,424
Justices Expenses	8703.00	S	115	115	115
Judicial Center Operations	8704.00	S	655	655	655
Judicial Council	8704.75	S	137	137	137
District Court Administrators	8704.85	S	16,773	16,773	16,773
Interbranch Commission	8704.86	S	349	349	349
Court Management Education	8704.95	S	71	71	71
Rules Committees	8720.00	S	1,448	1,448	1,448
Court Administrator	8714.11	S	9,663	9,663	9,663
Integrated Criminal Justice System	8718.00	S	2,303	2,303	2,303
Unified Judicial System Security Program	8719.00	S	1,994	1,994	1,994
<b>Sub-Total:</b>			<b>46,932</b>	<b>46,932</b>	<b>46,932</b>
<b><u>Superior Court</u></b>					
Superior Court	8771.11	S	26,237	26,237	26,237
Judges Expenses	8774.00	S	178	178	178
<b>Sub-Total:</b>			<b>26,415</b>	<b>26,415</b>	<b>26,415</b>
<b><u>Commonwealth Court</u></b>					
Commonwealth Court	8784.11	S	15,926	15,926	15,926
Judges Expenses	8786.00	S	128	128	128
<b>Sub-Total:</b>			<b>16,054</b>	<b>16,054</b>	<b>16,054</b>
<b><u>Courts of Common Pleas</u></b>					
Courts of Common Pleas	8801.11	S	92,083	92,083	92,083
Senior Judges	8804.00	S	3,607	3,607	3,607
Judicial Education	8806.00	S	1,105	1,105	1,105
Ethics Committee	8807.00	S	55	55	55
<b>Sub-Total:</b>			<b>96,850</b>	<b>96,850</b>	<b>96,850</b>
<b><u>District Justices</u></b>					
Magisterial District Judges	8811.11	S	68,039	68,039	68,039
Magisterial District Judges' Education	8812.75	S	651	651	651
<b>Sub-Total:</b>			<b>68,690</b>	<b>68,690</b>	<b>68,690</b>

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Department / Appropriation	Leg. Seq.	State/ Fed.	FY 2011-12 Available	Governor Corbett's FY 2012-13 Budget Proposal Feb. 7, 2012	SR Budget
					27,656,203
					Revised State Budget Proposal
<b>Philadelphia Courts</b>					
Traffic Court	8815.00	S	912	912	912
Municipal Court	8821.00	S	5,546	5,546	5,546
<b>Sub-Total:</b>			<b>6,458</b>	<b>6,458</b>	<b>6,458</b>
<b>Judicial Conduct</b>					
Judicial Conduct Board	8832.65	S	1,182	1,182	1,182
Court of Judicial Discipline	8832.75	S	454	454	454
<b>Sub-Total:</b>			<b>1,636</b>	<b>1,636</b>	<b>1,636</b>
<b>Reimbursement of County Costs</b>					
Jurors Cost Reimbursement	8833.00	S	1,085	1,085	1,085
County Court Reimbursement	8836.00	S	33,405	33,405	33,405
Senior Judge Reimbursement	8837.11	S	1,335	1,335	1,335
<b>Sub-Total:</b>			<b>35,825</b>	<b>35,825</b>	<b>35,825</b>
<b>Department Total:</b>		<b>T</b>	<b>298,860</b>	<b>298,860</b>	<b>298,860</b>
<b>General Assembly</b>					
<b>Senate</b>					
Salaries of Senators	8001.00	S	6,734	6,734	6,734
Senate President - Personnel Expenses	8004.00	S	300	300	300
Employees of Chief Clerk	8006.00	S	2,540	2,413	2,540
Salaried Officers and Employees	8008.00	S	10,300	9,785	10,300
Incidental Expenses	8010.00	S	2,821	2,680	2,821
Mileage and Expenses - Senators	8046.00	S	1,238	1,176	1,238
Legislative Printing and Expenses	8048.00	S	6,867	6,524	6,867
Committee on Appropriations (R) and (D)	8056.11	S	2,498	2,373	2,498
Caucus Operations (R) and (D)	8059.00	S	60,000	57,000	60,000
<b>Sub-Total:</b>			<b>93,298</b>	<b>88,985</b>	<b>93,298</b>
<b>House of Representatives</b>					
Members' Salaries & Benefits, Speaker's Extra Compensation	8201.00	S	25,584	25,584	25,584
Caucus Operations	8202.00	S	95,500	90,725	95,500
Speaker's Office	8208.00	S	1,714	1,628	1,714
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	8210.00	S	14,048	13,346	14,048
Mileage - Representatives, Officers and Employes	8212.00	S	352	334	352
Postage - Chief Clerk and Legislative Journal	8214.00	S	2,645	2,513	2,645
Contingent Expenses (R) and (D)	8250.11	S	671	637	671
Incidental Expenses	8254.00	S	4,800	4,560	4,800
Expenses - Representatives	8256.00	S	4,026	3,825	4,026
Legislative Printing and Expenses	8260.00	S	12,108	11,503	12,108
National Legislative Conference - Expenses	8264.00	S	484	460	484
Committee on Appropriations (R)	8266.00	S	3,052	2,899	3,052
Committee on Appropriations (D)	8268.00	S	3,052	2,899	3,052
Special Leadership Account (R)	8270.00	S	5,725	5,439	5,725
Special Leadership Account (D)	8272.00	S	5,725	5,439	5,725
<b>Sub-Total:</b>			<b>179,486</b>	<b>171,791</b>	<b>179,486</b>
<b>General Assembly Total:</b>		<b>T</b>	<b>272,784</b>	<b>260,776</b>	<b>272,784</b>
<b>State Government Support</b>					

**FY 2012-2013 General Fund Budget**  
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Legislative Reference Bureau - Salaries and Expenses	7549.00	S	6,699	6,364	6,699
LRB - Contingent Expenses	7550.00	S	17	16	17
LRB - Printing of PA Bulletin and PA Code	7551.00	S	701	666	701
Legislative Budget and Finance Committee	7552.00	S	1,318	1,252	1,318
Legislative Data Processing Center	7553.00	S	17,369	16,501	17,369
Joint State Government Commission	7554.00	S	1,052	999	1,052
Local Government Commission	7555.00	S	1,010	960	1,010
Local Government Codes	7556.00	S	11	10	11
Joint Legislative Air and Water Pollution Control Committee	7557.00	S	292	277	292
Legislative Audit Advisory Commission	7558.00	S	150	143	150
Independent Regulatory Review Commission	7559.00	S	1,680	1,596	1,680
Capitol Preservation Committee	7561.00	S	414	393	414
Capitol Restoration	7562.00	S	1,811	1,720	1,811
Commission on Sentencing	7563.00	S	1,327	1,261	1,327
Center For Rural Pennsylvania	7564.00	S	653	620	653
Commonwealth Mail Processing Center	7565.00	S	2,894	2,749	2,894
Legislative Reapportionment Commission	7567.00	S	2,400	0	2,400
Independent Fiscal Office	7568.00	S	1,900	1,805	1,900
Health Care Cost Containment Council	7546.00	S	2,683	0	2,683
State Ethics Commission	7547.00	S	1,768	1,680	1,768
State Government Support Plug	7569.00	S			0
<b>Department Total:</b>		<b>T</b>	<b>46,149</b>	<b>39,012</b>	<b>46,149</b>
<b>General Fund State Total:</b>			<b>27,161,435</b>	<b>27,138,970</b>	<b>27,656,203</b>