

FY 2011-2012 General Fund Budget
(amounts in thousands)

			Governor	Final
			Corbett's	FY 2011-12
			FY 2011-2012	Budget
		FY 2010-2011	Budget	Agreement
ROW	Department / Appropriation	Available	Proposal	June 27th
1	<u>Governor's Office</u>			
2	Governor's Office	6,400	6,228	6,166
3	Department Total:	6,400	6,228	6,166
4				
5	<u>Executive Offices</u>			
6	Office of Administration	8,802	8,618	8,447
7	Unemployment Compensation and Transition Costs	1,835	1,495	1,480
8	Medicare Part B Penalties	366	295	295
9	Commonwealth Technology Services	42,521	41,460	42,120
10	Statewide Public Safety Radio System	7,202	6,861	6,724
11	Office of Inspector General	2,483	2,483	4,183
12	Inspector General - Welfare Fraud	10,705	10,705	12,705
13	Office of the Budget	20,957	19,909	19,513
14	Audit of the Auditor General	0	99	99
15	Office of Health Care Reform	895	0	0
16	Chronic Care Management (to row 309)	1,112	0	0
17	Health Information Exchange	893	808	804
18	Office of General Counsel	3,559	3,425	3,357
19	Governor's Advisory Council on Rural Affairs (in row 89)	140	0	0
20	Human Relations Commission	9,780	9,491	9,491
21	Office of Public Liaison (rows 22, 23, 24 & 26)	0	341	338
22	Latino Affairs Commission (in row 21)	170	0	0
23	African-American Affairs Commission (in row 21)	234	0	0
24	Asian-American Affairs Commission (in row 21)	150	0	0
25	Council on the Arts	895	895	886
26	Commission for Women (in row 21)	224	0	0
27	Juvenile Court Judges Commission	2,284	2,486	2,461
28	Public Employee Retirement Commission	687	697	690
29	Commission on Crime and Delinquency	3,393	3,247	3,183
30	Victims of Juvenile Crime	718	0	0
30.5	Safe Schools Advocate			400
31	Violence Prevention Programs (rows 32 & 37)	0	1,921	1,921
32	Evidence-Based Prevention and Intervention (in row 31)	1,020	0	0
33	Weed and Seed Program	413	0	0
34	Intermediate Punishment Treatment Programs (rows 35 & 36)	0	18,167	18,167
35	Intermediate Punishment Programs (in row 34)	2,876	0	0
36	Intermediate Punishment Drug and Alcohol Treatment (in row 34)	15,643	0	0
37	Research-Based Violence Prevention (in row 31)	925	0	0
38	Juvenile Probation Services (rows 39 & 40)	0	17,310	17,310
39	Improvement of Juvenile Probation Services (in row 38)	5,286	0	0
40	Specialized Probation Services (in row 38)	12,359	0	0
41	Law Enforcement Activities	3,000	0	0
42	Safe Neighborhoods	175	0	0
43	Violence Reduction	125	0	0
44	Grants to the Arts	8,422	8,262	8,179
45	Department Total:	170,249	158,975	162,753
46				
47	<u>Lieutenant Governor</u>			
48	Lieutenant Governor's Office	494	867	858
49	Board of Pardons	501	492	487

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

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100	Payments to Pennsylvania Fairs	1,000	981	971
101	Livestock Show	177	0	160
102	Open Dairy Show	177	0	160
103	Youth Shows (rows 104, 105 & 108)	0	128	127
104	Junior Dairy Shows (in row 103)	35	0	0
105	4-H Club Shows (in row 103)	44	0	0
106	State Food Purchase	17,852	17,513	17,338
107	Food Marketing and Research	549	0	494
108	Future Farmers (in row 103)	52	0	0
109	Transfer to Nutrient Management Fund	2,741	2,741	2,741
110	Transfer to the Conservation District Fund	1,039	1,039	1,029
111	Crop Insurance	509	0	0
112	Farm-School Nutrition Initiative	25	0	0
113	University of Pennsylvania - Veterinary Activities (row 268)	0	28,752	27,889
114	University of Pennsylvania - Center for Infectious Disease (row 269)	0	248	248
114.5	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	0	0	44,737
115	Department Total:	62,897	87,711	133,096
116				
117	Community and Economic Development			
118	General Government Operations (row 132)	16,131	13,726	13,316
119	Office of Open Records	1,186	1,186	1,174
120	World Trade PA	6,396	6,250	6,125
121	Marketing to Attract Tourists (row 155)	5,240	3,201	4,000
122	Marketing to Attract Business	803	1,000	990
123	Business Retention and Expansion	704	0	0
124	PennPORTS (rows 125, 126, 127, 128, 130 & 131)	0	3,736	3,699
125	PennPORTS Operations (in row 124)	379	0	0
126	PennPORTS - Port of Pittsburgh (in row 124)	738	0	0
127	PennPORTS - Port of Erie (in row 124)	852	0	0
128	PennPORTS - Philadelphia Regional Port Authority Operations (in row 124)	2,503	0	0
129	PennPORTS - Philadelphia Regional Port Authority Debt Service	4,606	4,604	4,558
130	PennPORTS - Navigational System (in row 124)	95	0	0
131	Goods Movement and Intermodal Coordination (in row 124)	238	0	0
132	Land Use Planning Assistance (in row 118)	358	0	0
133	Transfer to Municipalities Financial Recovery Revolving Fund	952	934	925
134	Transfer to Ben Franklin Technology Development Authority Fund	16,861	14,646	14,500
135	Transfer to Commonwealth Financing Authority	78,480	85,530	82,019
136	Intergovernmental Cooperation Authority - 2nd Class Cities	476	457	428
137	Pennsylvania First (rows 138, 139 & 140)	0	25,000	25,000
138	Opportunity Grant Program (in row 137)	17,828	0	0
139	Customized Job Training (in row 137)	8,658	0	0
140	Infrastructure Development (in row 137)	14,877	0	0
141	Housing and Redevelopment Assistance	17,852	0	0
142	Accessible Housing (in row 146)	1,058	0	0
143	Municipal Assistance Program (rows 144 & 162)	0	683	676
144	Shared Municipal Services (in row 143)	476	0	0
145	Local Government Resources and Development	6,000	0	0
146	Keystone Communities (rows 142 & 147)	0	12,500	12,000

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147	New Communities (in row 146)	8,934	0	0
148	Appalachian Regional Commission	817	999	989
149	Partnerships for Regional Economic Performance (rows 152, 153, 154 & 166)	0	12,000	11,880
150	Discovered in PA, Developed in PA	0	10,000	9,900
151	Community Action Team (CAT)	295	0	0
152	Industrial Development Assistance (in row 149)	1,732	0	0
153	Local Development Districts (in row 149)	2,937	0	0
154	Small Business Development Centers (in row 149)	4,000	0	0
155	Tourist Promotion Assistance (in row 121)	5,506	0	0
156	Tourism - Accredited Zoos	500	0	450
157	Urban Development	10,558	0	0
158	Community and Business Assistance	9,000	0	0
159	Economic Growth and Development Assistance	3,092	0	0
160	Community and Municipal Facilities Assistance	3,000	0	0
161	Rural Leadership Training	181	0	0
162	Flood Plain Management (in row 143)	56	0	0
163	Community Conservation and Employment	24,200	0	0
164	Infrastructure Technical Assistance	800	0	0
165	Fay Penn	262	0	0
166	Industrial Resource Centers (in row 149)	6,885	0	0
167	Early Intervention for Distressed Municipalities	705	692	685
168	Powdered Metals	200	0	100
169	Agile Manufacturing	262	0	0
170	Regional Development Initiatives	3,000	0	0
171	Infrastructure and Facilities Improvement Grants	27,274	23,409	19,409
172	Digital and Robotic Technology	196	0	0
173	Cultural Activities	2,400	0	0
174	Cultural Preservation	2,767	0	0
174.5	Community and Regional Development	4,156	0	0
175	Life Science Greenhouse (from Tobacco Settlement Fund)	0	3,000	
177	Department Total:	327,462	223,553	212,823
178				
179	<u>Conservation and Natural Resources</u>			
180	General Government Operations	18,665	17,487	17,114
181	State Parks Operations	46,726	28,093	27,534
182	State Forests Operations	11,934	7,870	5,811
183	Forest Pest Management	1,779	1,866	1,829
184	Heritage and Other Parks	350	0	0
185	Annual Fixed Charges - Flood Lands	65	65	63
186	Annual Fixed Charges - Project 70	35	35	33
187	Annual Fixed Charges - Forest Lands	2,526	2,526	2,512
188	Annual Fixed Charges - Park Lands	400	400	392
189	Department Total:	82,480	58,342	55,288
190				
191	<u>Corrections</u>			
192	General Government Operations	30,577	30,282	29,679
193	Inmate Medical Care	243,518	244,427	238,810
194	Inmate Education and Training	41,434	41,593	39,925
195	State Correctional Institutions	1,378,790	1,564,508	1,558,608

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195.1	ARRA (Stab) - State Correctional Institutions	172,911	0	0
195.2	Department State Total:	1,694,319	1,880,810	1,867,022
195.3	Department ARRA Stabilization Total:	172,911	0	0
196	Department Total:	1,867,230	1,880,810	1,867,022
197				
198	<u>Education</u>			
199	General Government Operations	26,232	24,449	23,963
200	Information and Technology Improvement	2,514	4,266	4,223
201	PA Assessment	32,600	36,590	36,590
202	State Library	2,245	2,081	2,060
203	Youth Development Centers - Education	10,606	10,606	10,500
204	Basic Education Funding	4,733,523	5,226,142	5,354,629
204.1	ARRA (Stab) - Basic Education Funding	654,747	0	0
204.2	ARRA - Education Jobs Fund	387,816	0	0
205	Basic Ed Formula enhancements	1,984	0	0
206	Dual Enrollment Payments	6,959	0	0
207	School Improvement Grants	10,797	0	0
208	PA Accountability Grants	359,456	0	0
209	Pre-K Counts	85,240	83,620	82,784
210	Head Start Supplemental Assistance	38,384	37,655	37,278
211	Ed Assistance Program	47,606	0	0
212	Science: It's Elementary Program	6,910	0	0
213	Mobile Science Education Program	1,600	0	650
214	Teacher Professional Development	21,563	7,250	7,177
215	Adult and Family Literacy	14,887	12,413	12,289
216	Career and Technical Education	62,000	62,000	62,000
217	Authority Rentals and Sinking Fund Requirements	314,937	299,190	296,198
218	Pupil Transportation	533,355	546,758	537,958
219	Nonpublic and Charter School Pupil Transportation	76,205	76,640	76,640
220	Special Education	1,026,815	1,026,815	1,026,815
221	Early Intervention	182,142	198,116	198,116
222	Tuition for Orphans and Children Placed in Private Homes	56,729	57,227	56,655
223	Payments in Lieu of Taxes	188	194	194
224	Education of Migrant Laborers' Children	1,088	907	898
225	PA Charter Schools for the Deaf and Blind	39,401	39,401	39,401
226	Special Education - Approved Private Schools	98,098	98,098	98,098
227	Intermediate Units	4,761	0	0
228	School Food Services	30,063	30,525	30,525
229	Rx for PA - School Food Services	2,876	3,327	3,327
230	School Employees' Social Security	551,155	530,040	555,040
231	School Employees' Retirement	287,562	615,086	600,172
232	School Entity Demonstration Projects	600	0	0
233	High School Reform	1,762	0	0
234	Lifelong Learning	825	0	0
235	Services to Nonpublic Schools	88,352	87,257	86,384
236	Textbooks, Materials and Equipment for Nonpublic Schools	27,020	26,543	26,278
237	Public Library Subsidy	54,549	53,507	53,507
238	Library Services for the Visually Impaired and Disabled	2,729	2,729	2,702
239	Recording for the Blind and Dyslexic	69	0	0

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240	Library Access	3,000	3,000	2,970
241	Job Training Programs	3,442	0	4,800
242	Reimbursement of Charter Schools	224,083	0	0
243	Safe and Alternative Schools	0	2,150	2,128
244	Community Colleges	214,217	212,167	212,167
244.1	ARRA (Stab) - Community Colleges	21,524	0	0
245	Transfer to Community College Capital Fund	46,369	46,369	46,369
246	Regional Community Colleges Services	568	0	700
247	Higher Education for the Disadvantaged	2,410	0	0
248	Higher Education of Blind or Deaf Students	50	0	0
249	Public Higher Education Assistance	1,250	0	0
250	Community Education Councils	1,400	0	1,200
251	Medical College in NE PA	3,850	0	0
252	State Sub-Total:	9,347,026	9,463,118	9,593,385
252.1	ARRA Stabilization Sub-Total:	1,064,087	0	0
253	Education Sub-Total:	10,411,113	9,463,118	9,593,385
254	<u>The Pennsylvania State University</u>			
255	General Support	304,449	152,225	214,110
255.1	ARRA (Stab) - General Support	15,115	0	0
255.4	Pennsylvania College of Technology	13,623	12,869	13,584
255.5	ARRA (Stab) - Pennsylvania College of Technology	676	0	0
256.7	State Sub-Total:	318,072	165,094	227,694
256.8	ARRA Stabilization Sub-Total:	15,791	0	0
257	Penn State Sub-Total:	333,863	165,094	227,694
258	<u>University of Pittsburgh</u>			
259	General Support	160,490	80,245	133,993
259.1	ARRA (Stab) - General Support	7,505	0	0
259.5	Rural Education Outreach	0	0	2,083
259.7	State Sub-Total:	160,490	80,245	136,076
259.8	ARRA Stabilization Sub-Total:	7,505	0	0
260	University of Pittsburgh Sub-Total:	167,995	80,245	136,076
261	<u>Temple University</u>			
262	General Support	164,974	82,487	139,917
262.1	ARRA (Stab) - General Support	7,763	0	0
262.4	State Sub-Total:	164,974	82,487	139,917
262.5	ARRA Stabilization Sub-Total:	7,763	0	0
263	Temple University Sub-Total:	172,737	82,487	139,917
264	<u>Lincoln University</u>			
265	General Support	13,623	6,812	11,163
265.1	ARRA (Stab) - General Support	159	0	0
265.3	State Sub-Total:	13,623	6,812	11,163
265.4	ARRA Stabilization Sub-Total:	159	0	0
266	Lincoln University Sub-Total:	13,782	6,812	11,163
267	<u>Non-State Related Universities and Colleges</u>			
268	University of Pennsylvania - Veterinary Activities	29,754	0	0
269	University of Pennsylvania - Center for Infectious Disease	248	0	0
270	State Sub-Total:	30,002	0	0
270.1				

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270.7	Department State Total:	10,034,187	9,797,756	10,108,235
270.8	Department ARRA Stabilization Total:	1,095,305	0	0
271	Department Total:	11,129,492	9,797,756	10,108,235
272				
273	<u>Environmental Protection</u>			
274	General Government Operations	13,078	10,969	10,750
275	Environmental Program Management	29,439	28,604	28,035
276	Chesapeake Bay Pollution Abatement Program	2,826	2,826	2,750
277	Environmental Protection Operations	79,529	79,529	78,140
278	Safe Water	682	0	0
279	Black Fly Control	3,452	3,452	3,417
280	West Nile Virus Control	4,380	4,332	3,942
281	Flood Control Projects	3,480	0	0
282	Sewage Facilities Planning Grants	866	850	779
283	Sewage Facilities Enforcement Grants	2,598	2,549	2,549
284	Delaware River Master	87	85	84
285	Ohio River Basin Commission	13	13	13
286	Susquehanna River Basin Commission	655	643	637
287	Interstate Commission on the Potomac River	49	48	48
288	Delaware River Basin Commission	1,012	993	983
289	Ohio River Valley Water Sanitation Commission	147	144	143
290	Chesapeake Bay Commission	246	241	239
291	Transfer to the Conservation District Fund	2,914	2,914	2,885
292	Interstate Mining Commission	33	32	32
293	Department Total:	145,486	138,224	135,426
294				
295	<u>General Services</u>			
296	General Government Operations	69,586	70,086	68,691
296.1	Publication of the PA Manual		0	65
296.2	ARRA (Stab) - General Government Operations	500	0	0
297	Rental and Municipal Charges	21,462	22,583	22,583
298	Utility Costs	26,871	25,876	25,876
299	Excess Insurance Coverage	1,367	1,412	1,412
300	Capitol Fire Protection	496	496	496
300.1	Department State Total:	119,782	120,453	119,123
300.2	Department ARRA Stabilization Total:	500	0	0
301	Department Total:	120,282	120,453	119,123
302				
303	<u>Health</u>			
304	General Government Operations	23,326	23,179	22,718
305	Organ Donation	25	0	0
306	Diabetes Programs	190	0	100
307	Quality Assurance (includes row 308)	17,177	19,973	19,575
308	Health Care Associated Infections (in row 307)	1,141	0	0
309	Chronic Care Management (from row 16)	0	1,099	1,000
310	Vital Statistics	6,612	6,449	6,321
311	State Laboratory	3,970	3,606	3,534
312	State Health Care Centers	21,303	21,829	21,395
313	Special Medical Programs (rows 331, 332, 333, 335 & 337)	0	2,973	
314	Sexually Transmitted Disease Screening and Treatment	1,875	1,838	1,820

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315	Primary Health Care Practitioner	3,979	3,903	3,864
316	Newborn Screening	4,232	4,152	4,110
317	Cancer Screening Services (rows 318-320)	0	2,563	2,563
318	Expanded Cervical Cancer Screenings (in row 317)	684	0	0
319	Cancer Control Programs (in row 317)	796	0	0
320	Breast and Cervical Cancer Screenings (in row 317)	1,530	0	0
321	AIDS Programs	7,381	7,241	7,169
322	Regional Cancer Institutes	992	0	450
323	Rural Cancer Outreach	90	0	0
324	School District Health Services	37,620	37,620	37,620
325	Local Health Departments	27,553	27,029	26,759
326	Local Health - Environmental	7,575	7,431	7,357
327	Maternal and Child Health	2,428	896	887
327.5	Transition for Department of Drug and Alcohol Programs			1,000
328	Assistance to Drug and Alcohol Programs	41,698	41,698	40,698
329	Tuberculosis Screening and Treatment	948	929	920
330	Renal Dialysis	6,779	6,779	6,779
331	Services for Children with Special Needs	1,551	0	1,551
332	Adult Cystic Fibrosis	644	0	450
333	Cooley's Anemia	145	0	100
334	Arthritis Outreach and Education	75	0	0
335	Hemophilia	1,342	0	949
336	Lupus	176	0	100
337	Sickle Cell	1,699	0	1,200
338	Regional Poison Control Centers	959	0	700
339	Trauma Programs Coordination	300	0	270
340	Epilepsy Support Services	394	0	390
341	Keystone State Games	50	0	0
342	Bio-Technology Research	1,984	0	1,786
343	Tourette Syndrome	45	0	75
344	Emergency Care Research	150	0	0
345	Newborn Hearing Screening	306	0	0
346	Health Research (from Tobacco Settlement Fund)	0	59,861	
347	Tobacco Use Prevention and Cessation (from Tobacco Settlement Fund)	0	14,177	
348	Health Research and Services	2,869	0	0
349	Department Total:	232,593	295,225	224,210
350				
351	<u>Insurance</u>			
352	General Government Operations	18,878	18,878	18,502
353	Children's Health Insurance Administration (includes row 354)	2,709	4,856	4,807
354	Adult Health Insurance Administration (in row 353)	2,928	0	0
355	Children's Health Insurance	97,365	97,365	97,365
356	Department Total:	121,880	121,099	120,674
357				
358	<u>Labor and Industry</u>			
359	General Government Operations	13,669	13,505	12,990

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360	Occupational and Industrial Safety	10,811	10,329	9,978
361	PENNSAFE	1,158	1,137	1,076
362	Pennsylvania Conservation Corps	4,468	0	0
363	Occupational Disease Payments	1,039	961	935
364	Transfer to Vocational Rehabilitation Fund	40,473	40,473	40,473
365	Supported Employment	464	455	418
366	Centers for Independent Living	2,072	2,033	2,013
367	Workers' Compensation Payments	1,250	1,079	1,079
368	Training Activities	5,951	0	0
369	Assistive Technology	900	684	677
370	New Choices / New Options	1,200	0	500
371	Employment Services	1,100	0	0
372	Industry Partnerships	1,645	1,613	1,613
373	Department Total:	86,200	72,269	71,752
374				
375	<u>Military and Veterans Affairs</u>			
376	General Government Operations	17,965	18,324	18,141
377	Facilities Management and Security	242	242	240
378	Supplemental Life Insurance Premiums	368	368	364
379	Burial Detail Honor Guard	74	100	99
380	Armory Maintenance and Repair	496	496	446
381	Special State Duty	35	35	35
382	Veterans Homes	82,226	94,290	93,357
383	Education of Veterans Children	102	102	101
384	Transfer to Educational Assistance Program Fund	5,767	13,000	12,870
385	Veterans Assistance	412	412	408
386	Blind Veterans Pension	220	222	222
387	Paralyzed Veterans Pension	419	425	425
388	National Guard Pension	5	5	5
389	Disabled American Veterans Transportation	339	339	336
390	Veterans Outreach Services	1,664	1,632	1,632
391	Department Total:	110,334	129,992	128,681
392				
393	<u>Public Welfare</u>			
394	General Government Operations	62,434	61,643	59,893
395	Information Systems	51,214	49,631	44,631
396	County Administration - Statewide	38,656	33,124	32,793
397	County Assistance Offices	270,186	264,809	262,470
398	Child Support Enforcement	14,681	13,935	13,796
399	New Directions	32,801	17,357	17,183
400	Youth Development Institutions and Forestry Camps	78,567	73,476	72,741
401	Mental Health Services	695,358	717,666	717,213
402	State Centers for the Mentally Retarded	81,701	107,384	106,310
402.1	ARRA (FMAP) - State Centers for the Mentally Retarded	27,523	0	0
403	Cash Grants	278,175	249,025	234,061
404	Supplemental Grants - Aged, Blind and Disabled	148,450	150,029	150,029

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ROW	Department / Appropriation	Available	Proposal	June 27th
405	Payment to Federal Government - Medicare Drug Program	209,952	481,088	480,529
406	Medical Assistance - Outpatient	461,037	694,762	648,365
406.1	ARRA (FMAP) - Medical Assistance - Outpatient	204,866	0	0
407	Medical Assistance - Inpatient	249,798	363,651	364,851
407.1	ARRA (FMAP) - Medical Assistance - Inpatient	102,514	0	0
408	Medical Assistance - Capitation	2,478,449	3,443,857	3,271,565
408.1	ARRA (FMAP) - Medical Assistance - Capitation	805,813	0	0
409	Uncompensated Care (from Tobacco Settlement Fund)	0	31,505	
410	Medical Assistance - Obstetric and Neonatal Services	4,908	0	3,681
411	Medical Assistance - Long-Term Care	713,831	1,260,351	730,215
411.1	ARRA (FMAP) - Long-Term Care	366,949	0	0
411.5	MA Home and Community Based Services			160,384
411.6	MA Long Term Care - Managed Care			71,872
412	Hospital Based Burn Centers	5,042	0	3,782
413	Medical Assistance - Critical Care Hospitals	4,768	0	3,576
414	Trauma Centers	11,541	0	8,656
415	Medical Assistance - Academic Medical Centers	19,236	0	12,618
416	Medical Assistance - Physician Practice Plans	9,721	0	6,437
416.1	ARRA (FMAP) - Medical Assistance - Physician Practice Plans	3,153	0	0
417	Medical Assistance - Transportation	75,300	74,571	65,221
417.1	ARRA (FMAP) - Medical Assistance - Transportation	4,218	0	0
418	Expanded Medical Services for Women	4,612	4,566	4,794
419	AIDS Special Pharmaceutical Services	16,267	10,267	10,267
420	Special Pharmaceutical Services	2,346	3,618	3,618
421	Behavioral Health Services	53,231	52,220	47,908
422	Intermediate Care Facilities - Mentally Retarded	110,444	145,256	143,803
422.1	ARRA (FMAP) - Intermediate Care Facilities - Mentally Retarded	33,053	0	0
423	Community Mental Retardation - Base Services	155,958	166,520	166,520
423.1	ARRA (FMAP) - Community Mental Retardation - Base Services	1,862	0	0
424	Community Mental Retardation - Waiver Services	672,376	845,957	854,863
424.1	ARRA (FMAP) - Community Mental Retardation - Waiver Services	153,245	0	0
425	Early Intervention	103,700	117,800	112,926
425.1	ARRA (FMAP) - Early Intervention	8,765	0	0
426	Autism Intervention and Services	13,136	13,549	13,549
426.1	ARRA (FMAP) - Autism Intervention and Services	1,794	0	0
427	MR Residential Services - Lansdowne	398	390	358
428	County Child Welfare	1,045,607	1,024,019	1,000,475
429	Community Based Family Centers	6,321	0	3,258
430	Child Care Services	171,720	171,720	154,265
431	Child Care Assistance	189,582	190,335	171,989

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ROW	Department / Appropriation	Available	Proposal	June 27th
432	Nurse Family Partnership	11,978	11,978	11,978
433	Domestic Violence	12,385	12,261	12,261
434	Rape Crisis	7,087	7,016	7,016
435	Breast Cancer Screening	1,639	1,623	1,623
436	Human Services Development Fund	23,478	0	14,956
437	Legal Services	3,039	3,009	2,735
438	Homeless Assistance	22,834	22,606	20,551
439	Services To Persons with Disabilities	115,635	135,672	135,672
439.1	ARRA (FMAP) - Services To Persons with Disabilities	28,587	0	0
440	Attendant Care	106,203	103,463	103,463
440.1	ARRA (FMAP) - Attendant Care	14,178	0	0
441	MAWD	1,600	80,394	17,828
442	Facilities and Service Enhancements	2,700	0	0
443	Acute Care Hospitals	6,000	0	0
444	Healthcare Clinics	2,500	0	1,000
444.1	Department State Total:	8,858,582	11,212,103	10,560,548
444.2	Department ARRA FMAP Total:	1,756,520	0	0
445	Department Total:	10,615,102	11,212,103	10,560,548
446				
447	Revenue			
448	General Government Operations	135,229	135,229	132,538
449	Technology and Process Modernization	15,869	22,950	21,450
450	Commissions - Inheritance and Realty Transfer Taxes (EA)	6,431	7,322	7,156
451	Distribution of Public Utility Realty Tax	32,202	32,160	32,160
452	Department Total:	189,731	197,661	193,304
453				
454	State			
455	General Government Operations	3,340	3,142	3,080
456	Statewide Uniform Registry of Electors	3,887	3,813	3,775
457	Voter Registration	468	456	451
459	Lobbying Disclosure	364	694	687
460	Publishing State Reapportionment Maps	0	1,400	1,400
461	Publishing Federal Reapportionment Maps	0	300	300
462	Voting of Citizens in Military Service	40	40	40
463	County Election Expenses (EA)	397	397	393
464	Department Total:	8,496	10,242	10,126
465				
466	Transportation			
467	Rail Freight and Intermodal Coordination	896	909	900
468	Vehicle Sales Tax Collections	1,093	891	882
469	Voter Registration	198	426	422
470	Rail Freight Assistance	0	0	5,750
471	Department Total:	2,187	2,226	7,954
472				
473	State Police			
474	General Government Operations	164,639	174,873	174,630
475	Law Enforcement Information Technology	6,689	6,501	6,436
476	Municipal Police Training	1,061	1,039	1,029
476.5	Forensic Laboratory Support			1,500
477	Automated Fingerprint Identification System	893	879	870

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ROW	Department / Appropriation	Available	Proposal	June 27th
478	Gun Checks	2,286	2,286	2,263
479	Department Total:	175,568	185,578	186,728
480				
481	<u>Civil Service Commission</u>			
482	General Government Operations	1	1	1
483	Department Total:	1	1	1
484				
485	<u>Emergency Management Agency</u>			
486	General Government Operations	5,529	5,646	6,146
487	Information Systems Management	952	934	934
488	State Fire Commissioner	2,169	2,099	2,099
489	Security and Emergency Preparedness	1,001	1,001	1,001
490	Firefighters' Memorial Flag	10	10	10
491	Red Cross Extended Care Program	199	0	100
492	Regional Events Security	2,984	0	0
492.5	January 2011 Winter Storm Relief	250		0
493	Department Total:	13,094	9,690	10,290
494				
495	<u>Fish and Boat Commission</u>			
496	Atlantic States Marine Fisheries Commission	17	0	0
497	Department Total:	17	0	0
498				
499	<u>State System of Higher Education</u>			
500	State Universities	444,470	232,599	412,751
500	Recruitment of the Disadvantaged	446	0	0
500.1	ARRA (Stab) - State Universities	38,158	0	0
501	PA Center for Environmental Education (PCEE)	368	0	0
502	McKeever Center	213	0	0
503	Affirmative Action	1,152	0	0
504	Program Initiatives	18,548	0	0
504.1	Department State Total:	465,197	232,599	412,751
504.2	Department ARRA Stabilization Total:	38,158	0	0
505	Department Total:	503,355	232,599	412,751
506				
507	<u>Higher Education Assistance Agency</u>			
508	Grants to Students	388,313	380,935	380,935
509	Higher Education for the Disadvantaged (from row 257)	0	2,364	2,364
510	Higher Education of Blind or Deaf Students (from row 258)	0	49	49
511	Matching Payments for Student Aid	13,409	13,154	13,154
512	Institutional Assistance Grants	30,110	15,055	24,389
513	Horace Mann Bond - Leslie Pinckney Hill Scholarship	712	0	534
514	Agricultural Loan Forgiveness	68	0	0
515	SciTech and Technology Scholarships	3,471	0	0
516	Cheyney University Keystone Academy	1,694	0	1,525
517	Nursing Shortage Initiative	962	0	0
518	Department Total:	438,739	411,557	422,950
519				
520	<u>Historical and Museum Commission</u>			
521	General Government Operations	18,467	17,881	17,525
522	Department Total:	18,467	17,881	17,525

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523				
524	<u>Environmental Hearing Board</u>			
525	Environmental Hearing Board	1,578	1,744	1,727
526	Department Total:	1,578	1,744	1,727
527				
528	<u>Probation and Parole</u>			
529	General Government Operations	98,722	106,020	104,960
530	Sexual Offenders Assessment Board	4,274	4,847	4,799
531	Improvement of Adult Probation Services	17,582	17,248	17,076
532	Department Total:	120,578	128,115	126,835
533				
534	<u>Securities Commission</u>			
535	General Government Operations	1,145	1,131	1,031
536	Department Total:	1,145	1,131	1,031
537				
538				
550	<u>State Employees' Retirement System</u>			
551	National Guard - Employer Contribution	4	4	4
552	Department Total:	4	4	4
553				
554	<u>Thaddeus Stevens College of Technology</u>			
555	Thaddeus Stevens College of Technology	8,550	9,788	10,332
555.1	ARRA (Stab) - Thaddeus Stevens College of Technology	2,326	0	0
555.2	Department State Total:	8,550	9,788	10,332
555.3	Department ARRA Stabilization Total:	2,326	0	0
556	Department Total:	10,876	9,788	10,332
557				
558	<u>Housing Finance Agency</u>			
559	PHFA - Homeowners Emergency Mortgage Assistance	10,476	0	2,000
560	Department Total:	10,476	0	2,000
560.1				
560.2	<u>State Tax Equalization Board</u>			
560.3	State Tax Equalization Board	1,009	1,068	1,057
560.4	Department Total:	1,009	1,068	1,057
561				
562	<u>State Government Support</u>			
563	Health Care Cost Containment Council	2,710	2,710	2,683
564	State Ethics Commission	1,786	1,786	1,768
566	Legislative Reference Bureau - Salaries and Expenses	6,699	6,699	6,699
567	LRB - Contingent Expenses	18	18	17
568	LRB - Printing of PA Bulletin and PA Code	701	701	701
569	Legislative Budget and Finance Committee	1,757	1,757	1,318
570	Legislative Data Processing Center	2,791	2,791	17,369
571	Joint State Government Commission	1,402	1,402	1,052
572	Local Government Commission	1,063	1,063	1,010
573	Local Government Codes	22	22	11
574	Joint Legislative Air and Water Pollution Control Committee	389	389	292
575	Legislative Audit Advisory Commission	163	163	150
576	Independent Regulatory Review Commission	1,680	1,680	1,680
578	Capitol Preservation Committee	414	414	414

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ROW	Department / Appropriation	Available	Proposal	June 27th
579	Capitol Restoration	1,906	1,906	1,811
580	Commission on Sentencing	1,397	1,397	1,327
581	Center For Rural Pennsylvania	870	870	653
582	Commonwealth Mail Processing Center	1,027	1,027	2,894
583	Host State Committee Expenses	49	49	0
584	Legislative Reapportionment Commission	2,400	2,400	2,400
585	Independent Fiscal Office			1,900
586	Department Total:	29,244	29,244	46,149
587				
630	<u>Judiciary</u>			
631	<u>Supreme Court</u>			
632	Supreme Court	13,424	13,424	13,424
633	Justices Expenses	115	115	115
634	Judicial Center Operations	655	655	655
635	Judicial Council	137	137	137
636	District Court Administrators	16,773	16,773	16,773
637	Interbranch Commission	349	349	349
638	Court Management Education	71	71	71
638.1	Civil Procedural Rules Committee (in row 645)	291	0	0
638.2	Appellate/Orphans Rules Committee (in row 645)	150	0	0
638.3	Rules of Evidence Committee (in row 645)	157	0	0
638.4	Minor Court Rules Committee (in row 645)	139	0	0
639	Criminal Procedural Rules Committee (in row 645)	375	0	0
640	Domestic Relations Committee (in row 645)	168	0	0
641	Juvenile Court Rules Committee (in row 645)	168	0	0
642	Court Administrator	9,663	9,663	9,663
643	Integrated Criminal Justice System	2,303	2,303	2,303
644	Unified Judicial System Security Program	1,994	1,994	1,994
645	Rules Committees (rows 635 through 641)	0	1,448	1,448
646.5	Sub-Total:	46,932	46,932	46,932
646.6				
647	<u>Superior Court</u>			
648	Superior Court	26,237	26,237	26,237
649	Judges Expenses	178	178	178
650	Sub-Total:	26,415	26,415	26,415
650.1				
651	<u>Commonwealth Court</u>			
652	Commonwealth Court	15,926	15,926	15,926
653	Judges Expenses	128	128	128
654	Sub-Total:	16,054	16,054	16,054
654.1				
655	<u>Courts of Common Pleas</u>			
656	Courts of Common Pleas	79,136	79,136	92,083
657	Senior Judges	3,607	3,607	3,607
658	Judicial Education	1,105	1,105	1,105
659	Ethics Committee	55	55	55
660	Sub-Total:	83,903	83,903	96,850
660.1				
661	<u>District Justices</u>			
662	Magisterial District Judges	58,986	58,986	68,039

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663	Magisterial District Judges' Education	651	651	651
664	Sub-Total:	59,637	59,637	68,690
664.1				
665	<u>Philadelphia Courts</u>			
666	Traffic Court	912	912	912
667	Municipal Court	5,546	5,546	5,546
668	Law Clerks (in row 677)	36	0	0
669	Domestic Violence Services (in row 677)	218	0	0
670	Sub-Total:	6,712	6,458	6,458
671				
671.1	<u>Judicial Conduct</u>			
672	Judicial Conduct Board	1,182	1,182	1,182
673	Court of Judicial Discipline	454	454	454
674	Sub-Total:	1,636	1,636	1,636
674.1				
675	<u>Reimbursement of County Costs</u>			
676	Jurors Cost Reimbursement	1,085	1,085	1,085
677	County Court Reimbursement (rows 668, 669, 679 & 680)	30,235	33,405	33,405
678	Senior Judge Reimbursement	1,335	1,335	1,335
679	Gun Court Reimbursement (6/10) (in row 677)	1,276	0	0
680	Court Consolidation (in row 677)	1,640	0	0
681	Sub-Total:	35,571	35,825	35,825
681.1				
682	Department Total:	276,860	276,860	298,860
683				
684	<u>General Assembly</u>			
685	<u>Senate</u>			
686	Salaries of Senators	6,340	5,570	6,734
687	Senate President - Personnel Expenses	300	300	300
688	Employees of Chief Clerk	2,723	2,723	2,540
689	Salaried Officers and Employees	9,836	8,880	10,300
690	Reapportionment Expenses	800	800	0
691	Incidental Expenses	2,963	2,963	2,821
692	Postage	1,040	1,040	0
693	Mileage and Expenses - Senators	1,238	1,238	1,238
694	Legislative Printing and Expenses	7,425	7,425	6,867
695	Computer Services (R) and (D)	3,960	3,960	0
696	Committee on Appropriations (R) and (D)	498	498	2,498
697	Caucus Operations (R) and (D)	56,559	55,371	60,000
698	Sub-Total:	93,682	90,768	93,298
699				
700	<u>House of Representatives</u>			
701	Members' Salaries & Benefits, Speaker's Extra Compensation	17,656	17,656	25,584
701.5	Caucus Operations	11,000		95,500
702	House Employes (D)	18,774	18,380	0
703	House Employes (R)	18,774	18,380	0
704	Speaker's Office	1,714	1,714	1,714
705	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	11,298	11,298	14,048
706	Reapportionment Expenses	800	800	0
707	Mileage - Representatives, Officers and Employes	352	352	352

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708	Postage - Chief Clerk and Legislative Journal	2,645	2,645	2,645
709	Contingent Expenses (R) and (D)	671	671	671
710	Legislative Office for Research Liaison	577	0	0
711	Incidental Expenses	7,800	7,800	4,800
712	Expenses - Representatives	4,526	4,526	4,026
713	Legislative Printing and Expenses	15,608	15,608	12,108
714	National Legislative Conference - Expenses	484	0	484
715	Committee on Appropriations (R)	5,052	5,052	3,052
716	Committee on Appropriations (D)	5,052	5,052	3,052
717	Special Leadership Account (R)	10,225	10,010	5,725
718	Special Leadership Account (D)	10,225	10,010	5,725
719	Legislative Management Committee (R)	19,176	18,773	0
720	Legislative Management Committee (D)	19,176	18,773	0
721	Information Technology (R)	6,498	6,498	0
722	Information Technology (D)	6,498	6,498	0
723	Sub-Total:	194,581	180,496	179,486
724	General Assembly Total:	288,263	271,264	272,784
725				
726				
730	General Fund Total:	28,321,256	27,331,219	27,148,585