

Governor's Proposed 2011-12 Budget: Line Item Appropriations (General Fund, State Only)

Fund	Amounts in Thousands		Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available	
	Fund/Agency	Appropriation						\$ Change	Percent
GF	Governor's Office	General Government Operations	2.00	S	6,831	6,400	6,228	(172)	-2.7%
	Governor's Office Total				6,831	6,400	6,228	(172)	-2.7%
GF	Executive Offices	Office of Administration	10.00	S	8,895	8,802	8,618	(184)	-2.1%
GF	Executive Offices	Unemployment Compensation and Transition Costs	10.11	S	2,750	1,835	1,495	(340)	-18.5%
GF	Executive Offices	Medicare Part B Penalties	24.00	S	375	366	295	(71)	-19.4%
GF	Executive Offices	Commonwealth Technology Services	28.75	S	44,796	42,521	41,460	(1,061)	-2.5%
GF	Executive Offices	Public Television Technology	29.00	S	985	0	0	0	
GF	Executive Offices	Public Television Station Grants Move from PPTN	29.50	S	900	0	0	0	
GF	Executive Offices	Statewide Public Safety Radio System	31.11	S	9,043	7,202	6,861	(341)	-4.7%
GF	Executive Offices	Office of Inspector General	32.00	S	2,654	2,483	2,483	0	0.0%
GF	Executive Offices	Inspector General - Welfare Fraud	34.00	S	10,538	10,705	10,705	0	0.0%
GF	Executive Offices	Office of the Budget	38.00	S	28,938	20,957	19,909	(1,048)	-5.0%
GF	Executive Offices	Audit of the Auditor General	42.13	S		0	99	99	
GF	Executive Offices	Office of Health Care Reform	42.14	S	990	895	0	(895)	-100.0%
GF	Executive Offices	Rx for PA - Plan Implementation	44.21	S		0		0	
GF	Executive Offices	Rx for PA - Chronic Care Management	44.22	S		0		0	
GF	Executive Offices	Rx for PA - Health Information Exchange	44.44	S	940	893	808	(85)	-9.5%
GF	Executive Offices	Office of General Counsel	44.75	S	3,906	3,559	3,425	(134)	-3.8%
GF	Executive Offices	Governor's Advisory Council on Rural Affairs (consolidated)	45.65	S					
GF	Executive Offices	Human Relations Commission	46.00	S	10,246	9,780	9,491	(289)	-3.0%
GF	Executive Offices	Latino Affairs Commission (consolidated)	52.00	S					
		Office of Public Liasion (Latino/Af. Am/As. Am. Affairs/Comm. On Women Consolidated)	52.11	S	801	778	341	(437)	-56.2%
GF	Executive Offices	African American Affairs Commission (consolidated)	54.75	S					
GF	Executive Offices	Asian American Affairs Commission (consolidated)	54.85	S					
GF	Executive Offices	Council on the Arts	56.00	S	982	895	895	0	0.0%
GF	Executive Offices	Commission for Women (consolidated)	62.00	S					
GF	Executive Offices	Juvenile Court Judges Commission	64.00	S	2,297	2,284	2,486	202	8.8%
GF	Executive Offices	Public Employee Retirement Commission	66.00	S	685	687	697	10	1.5%
GF	Executive Offices	Commission on Crime and Delinquency	68.00	S	3,399	3,393	3,247	(146)	-4.3%
GF	Executive Offices	Victims of Juvenile Crime	115.00	S	1,298	718	0	(718)	-100.0%
		Violence Prevention Programs (Consol. Evidenced-Based/Research-Based)	114.15	S	2,196	1,945	1,921	(24)	-1.2%
GF	Executive Offices	Evidence-Based Prevention and Intervention (consolidated)	115.20	S					
GF	Executive Offices	Weed and Seed Program	115.30	S	653	413	0	(413)	-100.0%
		Intermediate Punishment Treatment Programs (Consol. Int. Pun progr. & IP Drug & Alc)	114.27	S	19,000	18,519	18,167	(352)	-1.9%
GF	Executive Offices	Intermediate Punishment Programs (consolidated)	116.00	S					
GF	Executive Offices	Intermediate Punishment Drug and Alcohol Treatment (consolidated)	118.00	S					
GF	Executive Offices	Drug Education and Law Enforcement	120.00	S		0		0	
GF	Executive Offices	Research-Based Violence Prevention (consolidated)	120.75	S					
GF	Executive Offices	Police on Patrol	123.37	S		0		0	
		Juvenile Probation Services	120.86	S	18,526	17,645	17,310		
GF	Executive Offices	Improvement of Juvenile Probation Services (consolidated)	124.00	S					
GF	Executive Offices	Specialized Probation Services (consolidated)	125.75	S					
GF	Executive Offices	Law Enforcement Activities	125.81	S	5,900	3,000		(3,000)	-100.0%
GF	Executive Offices	Safe Neighborhoods	125.86	S	360	175		(175)	-100.0%
GF	Executive Offices	Violence Reduction	126.11	S	225	125		(125)	-100.0%
GF	Executive Offices	Grants to the Arts	144.00	S	10,000	8,422	8,262	(160)	-1.9%
GF	Executive Offices	Cultural Preservation Assistance	146.00	S	2,790	0		0	
	Executive Offices Total				195,068	168,997	158,975	(10,022)	-5.9%
		State Subtotal			195,068	168,997	158,975	(10,022)	-5.9%
		Federal Subtotal				0	0	0	
GF	Lieutenant Governor	General Government Operations	491.00	S	650	494	867	373	75.5%

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GF	Lieutenant Governor	Board of Pardons			494.00	S 425	501	492	(9)	-1.8%
GF	Lieutenant Governor	Portrait - Former Lieutenant Governor			496.00	S	0		0	
	Lieutenant Governor Total				1,075		995	1,359	364	36.6%
GF	Attorney General	General Government Operations			501.00	S 40,418	38,496	37,688	(808)	-2.1%
GF	Attorney General	Drug Law Enforcement			510.00	S 25,694	24,472	24,472	0	0.0%
GF	Attorney General	Local Drug Task Forces			514.00	S 10,501	10,001	10,001	0	0.0%
GF	Attorney General	Drug Strike Task Force			515.75	S 2,185	2,081	2,081	0	0.0%
GF	Attorney General	Joint Local-State Firearm Task Force			515.85	S 3,000	3,107	3,107	0	0.0%
GF	Attorney General	Witness Relocation Program			516.11	S 385	717	717	0	0.0%
GF	Attorney General	Violence Reduction Witness Relocation			516.12	S 500	476	476	0	0.0%
GF	Attorney General	Child Predator Interception Unit			516.33	S 1,439	1,371	1,371	0	0.0%
GF	Attorney General	Capital Appeals Case Unit			516.44	S 569	542	542	0	0.0%
GF	Attorney General	Charitable Nonprofit Conversions			517.55	S 1,022	974	974	0	0.0%
GF	Attorney General	Tobacco Law Enforcement			517.65	S 691	658	658	0	0.0%
GF	Attorney General	County Trial Reimbursement			517.75	S 118	112	112	0	0.0%
	Attorney General Total				86,522		83,007	82,199	(808)	-1.0%
		State Subtotal			86,522		83,007	82,199	(808)	-1.0%
		Federal Subtotal			0		0	0	0	
GF	Auditor General	General Government Operations			571.00	S 46,499	44,287	43,357	(930)	-2.1%
GF	Auditor General	Board of Claims			574.00	S 1,804	1,718	1,718	0	0.0%
GF	Auditor General	Computer Enhancements			574.55	S 0	0		0	
GF	Auditor General	Transition - Governor			575.10	S 0	154		(154)	-100.0%
GF	Auditor General	Security & Other Expenses - Outgoing Governor			575.20	S 0	86		(86)	-100.0%
	Auditor General Total				48,303		46,245	45,075	(1,170)	-2.5%
GF	Treasury	General Government Operations (inc. escheats admin)			647.00	S 36,207	34,485	33,761	(724)	-2.1%
GF	Treasury	Board of Finance and Revenue			650.00	S 2,086	1,987	2,068	81	4.1%
GF	Treasury	Intergovernmental Organizations			652.00	S 979	989	989	0	0.0%
GF	Treasury	Publishing Monthly Statements			654.00	S 15	15	15	0	0.0%
GF	Treasury	Information Tech Modernization			649.85	S 0	3,367	10,000	6,633	197.0%
GF	Treasury	Replacement Checks	EA		656.00	S 3,000	3,000	2,300	(700)	-23.3%
GF	Treasury	Law Enforcement & Emg Response Personnel Death Benefit			657.75	S 1,362	1,862	2,163	301	16.2%
GF	Treasury	Loan and Transfer Agents			658.00	S 65	63	65	2	3.2%
GF	Treasury	Tax Note Expenses	EA		659.10	S 347	400	400	0	0.0%
GF	Treasury	Interest on Tax Anticipation Notes	EA		659.20	S 1,221	2,200	5,000	2,800	127.3%
GF	Treasury	General Obligation Debt Service			666.00	S 930,939	974,866	1,056,432	81,566	8.4%
	Treasury Total				976,221		1,023,234	1,113,193	89,959	8.8%
		State Subtotal			976,221		1,023,234	1,113,193	89,959	8.8%
		Federal Subtotal			0		0	0	0	
GF	Agriculture	General Government Operations (Inc. Rural Affairs, Ag Cons. Easement, Nutrient Mana			901.00	S 28,283	27,630	26,979	(651)	-2.4%
GF	Agriculture	Agricultural Excellence			923.70	S 310	299	0	(299)	-100.0%
GF	Agriculture	Farmers' Market Food Coupons			924.00	S 2,226	2,141	2,100	(41)	-1.9%
GF	Agriculture	Agricultural Conservation Easement Administration (consolidated)			926.00	S -	-	0		
GF	Agriculture	Agricultural Research			927.87	S 900	874	0	(874)	-100.0%
GF	Agriculture	Agricultural Promotion, Education, and Exports			927.91	S 225	218	0	(218)	-100.0%
GF	Agriculture	Hardwoods Research and Promotion			927.92	S 216	300	0	(300)	-100.0%
GF	Agriculture	Farm Safety			927.94	S 80	0	0	0	
GF	Agriculture	Nutrient Management (consolidated)			927.95	S -	-	0		
GF	Agriculture	Animal Health Commission			928.00	S 4,901	4,715	4,625	(90)	-1.9%
GF	Agriculture	Animal Indemnities			936.00	S 5	5	0	(5)	-100.0%
GF	Agriculture	Transfer to State Farm Products Show Fund			938.00	S 2,760	2,655	2,605	(50)	-1.9%
GF	Agriculture	Payments to Pennsylvania Fairs			940.00	S 2,000	1,000	981	(19)	-1.9%

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GF	Agriculture	Livestock Show	942.00	S	184	177	0	(177)	-100.0%	
GF	Agriculture	Open Dairy Show	944.00	S	184	177	0	(177)	-100.0%	
		Youth Shows (consol. Junior Dairy, 4-H Club, Future Farmers)	945.00	S	135	131	128	(3)	-2.3%	
GF	Agriculture	Junior Dairy Show (consolidated)	946.00	S	-	-	0			
GF	Agriculture	4-H Club Shows (consolidated)	948.00	S	-	-	0			
GF	Agriculture	State Food Purchase	950.00	S	18,000	17,852	17,513	(339)	-1.9%	
GF	Agriculture	Food Marketing and Research	951.00	S	720	549	0	(549)	-100.0%	
GF	Agriculture	Future Farmers (consolidated)	954.00	S	-	-	0			
GF	Agriculture	Agriculture & Rural Youth	956.00	S	43	-	0			
GF	Agriculture	Transfer to Nutrient Management Fund	960.00	S	2,850	2,741	2,741	0	0.0%	
GF	Agriculture	Transfer to the Conservation District Fund	963.00	S	1,650	1,039	1,039	0	0.0%	
GF	Agriculture	Crop Insurance	979.25	S	540	509	0	(509)	-100.0%	
GF	Agriculture	Farm-School Nutrition	981.75	S	45	25	0	(25)	-100.0%	
		University of Penn. - Veterinary Activities (Moved from Dept. of Ed)	N	981.87	S	30,000	29,754	28,752	(1,002)	-3.4%
		University of Penn. - Center for Infect. Disease (Moved from Dept. of Ed)	N	981.97	S		248	248	0	0.0%
	Agriculture Total				96,257	93,039	87,711	(5,328)	-5.7%	
		State Subtotal			96,257	93,039	87,711	(5,328)	-5.7%	
		Federal Subtotal			0	0	0	0		
GF	Community and Economic Development	General Government Operations (Consol. Land Use Planning)	1201.00	S	17,193	16,489	13,726	(2,763)	-16.8%	
GF	Community and Economic Development	Office of Open Records	1220.06	S	1,202	1,186	1,186	0	0.0%	
GF	Community and Economic Development	World Trade PA	1220.08	S	6,750	6,396	6,250	(146)	-2.3%	
GF	Community and Economic Development	Interactive Marketing	1221.00	S		0		0		
GF	Community and Economic Development	Marketing to Attract Tourists (consol. Tourist Promotion Assist.)	1224.00	S	11,246	10,746	3,201	(7,545)	-70.2%	
GF	Community and Economic Development	Marketing to Attract Business	1226.00	S	886	803	1,000	197	24.5%	
GF	Community and Economic Development	Cultural Expositions and Exhibitions	1226.35	S		0		0		
GF	Community and Economic Development	Cultural Preservation Assistance (moved to Exec. Offices)	1227.67	S		-				
GF	Community and Economic Development	Marketing to Attract Film Business	1228.00	S				0		
GF	Community and Economic Development	Business Retention and Expansion	1231.75	S	990	704	0	(704)	-100.0%	
GF	Community and Economic Development	PennPORTS (Consolidated sublines, Goods Movement and Intermodal Coord.)	1232.15	S	4,942	4,805	3,736	(1,069)		
GF	Community and Economic Development	PennPORTS Operations (consolidated)	1232.20	S		-				
GF	Community and Economic Development	PennPORTS-Port of Pittsburgh (consolidated)	1232.25	S		-				
GF	Community and Economic Development	PennPORTS-Port of Erie (consolidated)	1232.30	S		-				
GF	Community and Economic Development	PennPORTS-Delaware River Maritime Council (consolidated)	1232.35	S		-				
GF	Community and Economic Development	PennPORTS-Philadelphia Regional Port Authority Operations (consolidated)	1232.40	S		-				
GF	Community and Economic Development	PennPORTS-Philadelphia Regional Port Authority Debt Service	1232.45	S	4,606	4,606	4,604	(2)	0.0%	
GF	Community and Economic Development	PennPORTS-Piers (consolidated)	1232.50	S		-				
GF	Community and Economic Development	PennPORTS-Navigational System (consolidated)	1232.60	S		-				
GF	Community and Economic Development	Goods Movement and Intermodal Coordination	1232.68	S		-				
GF	Community and Economic Development	Land Use Planning and Technical Assistance (consolidated)	1233.85	S		-				
GF	Community and Economic Development	Transfer to Municipalities Financial Recovery Revolving Fund	1235.75	S	990	952	934	(18)	-1.9%	
GF	Community and Economic Development	Transfer to Ben Franklin Tech. Development Authority Fund	1236.22	S	20,000	16,861	14,646	(2,215)	-13.1%	
GF	Community and Economic Development	Transfer to Industrial Sites Environmental Assessment Fund	1236.25	S		0		0		
GF	Community and Economic Development	Transfer to Commonwealth Financing Authority	1236.44	S	65,039	78,480	85,530	7,050	9.0%	
GF	Community and Economic Development	Intergovernmental Cooperation Authority-2nd Class Cities	1238.11	S	495	476	457	(19)	-4.0%	
		Pennsylvania First (Consol. Opportunity Grants, Cust. Job Training, Infr. Development)	1239.00	S	42,085	41,363	25,000	(16,363)	-39.6%	
GF	Community and Economic Development	Opportunity Grant Program (consolidated)	1240.00	S	-	-	0			
GF	Community and Economic Development	Customized Job Training (consolidated)	1241.75	S	-	-	0			
GF	Community and Economic Development	Keystone Innovation Zones	1241.76	S		0		0		
GF	Community and Economic Development	Workforce Leadership Grants	1242.77	S		0		0		
GF	Community and Economic Development	Emergency Responder and Training	1242.88	S		0		0		
GF	Community and Economic Development	Infrastructure Development (consolidated)	1245.75	S	-	-	0			

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GF	Community and Economic Development	Housing & Redevelopment Assistance	1249.75	S	19,350	17,852	0	(17,852)	-100.0%
GF	Community and Economic Development	Accessible Housing (consolidated)	1257.75	S	-	-	0	-	-
GF	Community and Economic Development	Family Savings Accounts	1272.00	S	-	0	-	0	-
		Municipal Assistance Program (Consol. Shared Muni. Services, Flood Plain Management)	1273.00	S	553	532	683	-	-
GF	Community and Economic Development	Shared Municipal Services (consolidated)	1274.00	S	-	-	0	-	-
GF	Community and Economic Development	Local Government Resources and Development	1274.11	S	-	6,000	0	(6,000)	-100.0%
GF	Community and Economic Development	New Communities (consolidated)	1275.75	S	-	-	0	-	-
		Keystone Communities (Consol. Accessable Housing, New Communities)	1275.86	S	11,775	9,992	12,500	-	-
GF	Community and Economic Development	Appalachian Regional Commission	1280.00	S	859	817	999	182	22.3%
		Partners.for Reg. Economic Performance (consol. Indust. Dev Assist., Local Dev. District)	1280.05	S	15,741	15,554	12,000	(3,554)	-
		Discovered in PA, Developed in PA (new line)	1280.07	S	-	0	10,000	10,000	-
GF	Community and Economic Development	Community Action Team (CAT)	1280.11	S	306	295	0	(295)	-100.0%
GF	Community and Economic Development	Industrial Development Assistance (consolidated)	1284.00	S	-	-	0	-	-
GF	Community and Economic Development	Local Development Districts (consolidated)	1286.00	S	-	-	0	-	-
GF	Community and Economic Development	Small Business Development Centers (consolidated)	1288.00	S	-	-	0	-	-
GF	Community and Economic Development	Tourist Promotion Assistance (consolidated)	1290.00	S	-	-	0	-	-
GF	Community and Economic Development	Regional Marketing Partnerships	1290.50	S	-	0	0	0	-
GF	Community and Economic Development	Tourism - Accredited Zoos	1291.00	S	1,080	500	0	(500)	-100.0%
GF	Community and Economic Development	Community Revitalization	1292.00	S	-	0	0	0	-
GF	Community and Economic Development	Urban Development	1292.75	S	0	10,558	0	(10,558)	-100.0%
GF	Community and Economic Development	Community and Business Assistance	1292.86	S	0	9,000	0	(9,000)	-100.0%
GF	Community and Economic Development	Economic Growth & Development Assistance	1293.55	S	0	3,092	0	(3,092)	-100.0%
GF	Community and Economic Development	Community & Municipal Facilities Assistance	1293.65	S	0	3,000	0	(3,000)	-100.0%
GF	Community and Economic Development	Market Development	1293.69	S	-	0	0	0	-
GF	Community and Economic Development	Rural Leadership Training	1296.00	S	188	181	0	(181)	-100.0%
GF	Community and Economic Development	Flood Plain Management (consolidated)	1298.00	S	-	-	0	-	-
GF	Community and Economic Development	Community Conservation and Employment	1302.00	S	0	24,200	0	(24,200)	-100.0%
GF	Community and Economic Development	Super Computer Center	1306.00	S	180	0	0	0	-
GF	Community and Economic Development	Infrastructure Technical Assistance	1308.00	S	1,102	800	0	(800)	-100.0%
GF	Community and Economic Development	Minority Business Development	1326.00	S	900	0	0	0	-
GF	Community and Economic Development	Fay Penn	1416.00	S	270	262	0	(262)	-100.0%
GF	Community and Economic Development	Tourist Product Development	1416.55	S	-	0	0	0	-
GF	Community and Economic Development	Industrial Resource Centers (consolidated)	1416.86	S	-	-	0	-	-
GF	Community and Economic Development	Early Intervention for Distressed Municipalities	1416.98	S	733	705	692	(13)	-1.8%
GF	Community and Economic Development	Manufacturing and Business Assistance	1417.05	S	-	0	0	0	-
GF	Community and Economic Development	PENNTAP	1417.08	S	-	0	0	0	-
GF	Community and Economic Development	Powdered Metals	1417.19	S	135	200	0	(200)	-100.0%
GF	Community and Economic Development	Agile Manufacturing	1417.30	S	270	262	0	(262)	-100.0%
GF	Community and Economic Development	Regional Development Initiative	1418.55	S	0	3,000	0	(3,000)	-100.0%
GF	Community and Economic Development	Infrastructure & Facilities Improvement Grants	1419.55	S	28,000	27,274	23,409	(3,865)	-14.2%
GF	Community and Economic Development	Digital & Robotic Technology	1420.25	S	202	196	0	(196)	-100.0%
GF	Community and Economic Development	Film Grant Program	1425.00	S	-	0	0	0	-
GF	Community and Economic Development	Cultural Activities	1425.50	S	-	2,400	0	(2,400)	-100.0%
GF	Community and Economic Development	Economic Advancement	1426.00	S	-	0	-	0	-
		Cultural Preservation		S	0	2,767	0	(2,767)	-
GF	Community and Economic Development	Community and Regional Development	1427.00	S	0	0	3,000	(1,156)	-27.8%
		Life Sciences Greenhouses (Moved from Tobacco Settlement Fund)	1424.61	S	0	4,156	0	-	-
		Community and Economic Development Total			258,068	327,462	223,553	(103,909)	-31.7%
		State Subtotal			258,068	327,462	223,553	(103,909)	-31.7%
		Federal Subtotal			0	0	0	0	
GF	Conservation and Natural Resources	General Government Operations	1601.00	S	19,428	18,665	17,487	(1,178)	-6.3%

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GF	Conservation and Natural Resources	Infrastructure Initiative Mapping			1617.00	S	0	0			
GF	Conservation and Natural Resources	State Parks Operations			1620.00	S	49,874	46,726	28,093	(18,633)	-39.9%
GF	Conservation and Natural Resources	State Forests Operations			1628.00	S	16,445	11,934	7,870	(4,064)	-34.1%
GF	Conservation and Natural Resources	Forest Pest Management			1642.00	S	1,849	1,779	1,866	87	4.9%
GF	Conservation and Natural Resources	Heritage and Other Parks			1646.00	S		350	0	(350)	-100.0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Flood Lands			1648.00	S	65	65	65	0	0.0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Project 70			1650.00	S	35	35	35	0	0.0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Forest Lands			1652.00	S	2,526	2,526	2,526	0	0.0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Park Lands			1654.00	S	400	400	400	0	0.0%
	Conservation and Natural Resources Total						90,622	82,480	58,342	(24,138)	-29.3%
		State Subtotal					90,622	82,480	58,342	(24,138)	-29.3%
		Federal Subtotal					0	0	0	0	
GF	Corrections	General Government Operations			1854.00	S	31,707	30,577	30,282	(295)	-1.0%
GF	Corrections	Medical Care			1856.00	S	229,520	243,518	244,427	909	0.4%
GF	Corrections	Inmate Education and Training			1858.00	S	41,580	41,434	41,593	159	0.4%
GF	Corrections	State Correctional Institutions		AR	1860.00	S	1,290,130	1,378,790	1,564,508	185,718	13.5%
	Corrections Total						1,592,937	1,694,319	1,880,810	186,491	11.0%
		State Subtotal					1,592,937	1,694,319	1,880,810	186,491	11.0%
		Federal Subtotal					0	0	0	0	
GF	Education	General Government Operations			2001.00	S	26,399	26,232	24,449	(1,783)	-6.8%
GF	Education	Office of Safe Schools Advocate			2080.75	S		0		0	
GF	Education	Information and Technology Improvement			2102.00	S	3,465	2,514	4,266	1,752	69.7%
GF	Education	Teacher Certification			2102.15	S		0	0	0	
GF	Education	PA Assessment			2102.55	S	37,620	32,600	36,590	3,990	12.2%
GF	Education	State Library			2106.00	S	2,372	2,245	2,081	(164)	-7.3%
GF	Education	Youth Development Centers - Education			2111.00	S	11,039	10,606	10,606	0	0.0%
GF	Education	Scranton State School for the Deaf/Transition FY09			2112.00	S	5,400			0	
GF	Education	Basic Education Funding			2136.00	S	4,868,741	4,733,523	5,226,142	492,619	10.4%
GF	Education	Basic Education Formula Enhancements			2136.26	S	2,000	1,984	0	(1,984)	-100.0%
GF	Education	Dual Enrollment Payments			2136.15	S	8,000	6,959	0	(6,959)	-100.0%
GF	Education	School Improvement Grants			2138.11	S	11,326	10,797	0	(10,797)	-100.0%
GF	Education	PA Accountability Grants			2138.60	S	271,425	259,456	0	(259,456)	-100.0%
GF	Education	Pre-K Counts			2138.61	S	85,512	85,240	83,620	(1,620)	-1.9%
GF	Education	Head Start Supplemental Assistance			2138.62	S	38,696	38,384	37,655	(729)	-1.9%
GF	Education	Educational Assistance Program			2138.64	S	55,342	47,606	0	(47,606)	-100.0%
GF	Education	Technology Initiative			2139.90	S		0		0	
GF	Education	Science: It's Elementary			2139.97	S	13,489	6,910	0	(6,910)	-100.0%
GF	Education	Mobile Science and Math Education Programs			2142.00	S	1,710	1,600	0	(1,600)	-100.0%
GF	Education	Classrooms for the Future			2142.11	S		0		0	
GF	Education	Teacher Professional Development			2145.00	S	22,750	21,563	7,250	(14,313)	-66.4%
GF	Education	Urban and Minority Teacher Development			2145.05	S		0		0	
GF	Education	Rx for PA - Physical and Health Education			2145.10	S		0		0	
GF	Education	Adult and Family Literacy			2150.00	S	17,625	14,887	12,413	(2,474)	-16.6%
GF	Education	Career and Technical Education			2153.65	S	62,000	62,000	62,000	0	0.0%
GF	Education	Authority Rentals and Sinking Fund Requirements			2154.00	S	318,500	314,937	299,190	(15,747)	-5.0%
GF	Education	Pupil Transportation			2158.00	S	518,093	533,355	546,758	13,403	2.5%
GF	Education	Nonpublic and Charter School Pupil Transportation			2160.00	S	78,876	76,205	76,640	435	0.6%
GF	Education	Special Education			2162.00	S	1,026,815	1,026,815	1,026,815	0	0.0%
GF	Education	Special Education Transition			2165.00	S		0		0	
GF	Education	Early Intervention			2166.00	S	173,585	182,142	198,116	15,974	8.8%
GF	Education	Homebound Instruction			2170.00	S		0		0	

Governor's Proposed 2011-12 Budget: Line Item Appropriations (General Fund, State Only)

Fund	Amounts in Thousands		Seq #			Actual	Available	Gov. Proposal	Governor Less Available	
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent
GF	Education	Tuition for Orphans and Children Placed in Private Homes	2172.00	S		57,116	56,729	57,227	498	0.9%
GF	Education	Payments in Lieu of Taxes	2174.00	S		180	188	194	6	3.2%
GF	Education	Education of Migrant Laborers' Children	2176.00	S		1,142	1,088	907	(181)	-16.6%
GF	Education	PA Charter Schools for the Deaf and Blind	2180.00	S		36,801	39,401	39,401	0	0.0%
GF	Education	Special Education - Approved Private Schools	2182.00	S		98,098	98,098	98,098	0	0.0%
GF	Education	Approved Private Schools - Audit Resolution	2182.22	S			0		0	
GF	Education	Intermediate Units	2186.00	S		5,554	4,761	0	(4,761)	-100.0%
GF	Education	School Food Services	2188.00	S		30,820	30,063	30,525	462	1.5%
GF	Education	Rx for PA - School Food Services	2190.10	S		2,970	2,876	3,327	451	15.7%
GF	Education	School Employees' Social Security	2192.00	S		535,013	551,155	530,040	(21,115)	-3.8%
GF	Education	School Employees' Retirement	2194.00	S		342,576	287,562	615,086	327,524	113.9%
GF	Education	School Entity Demonstration Projects	2195.75	S		0	600	0	(600)	-100.0%
GF	Education	Education of Indigent Children	2210.00	S			0		0	
GF	Education	High School Reform	2210.11	S		3,663	1,762	0	(1,762)	-100.0%
GF	Education	Education Mentoring	2213.00	S			0	0	0	
GF	Education	Lifelong Learning	2213.50	S		0	825	0	(825)	-100.0%
GF	Education	Services to Nonpublic Schools	2216.00	S		89,082	88,352	87,257	(1,095)	-1.2%
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools	2218.00	S		27,243	27,020	26,543	(477)	-1.8%
GF	Education	Teen Pregnancy and Parenthood	2220.00	S			0	0	0	
GF	Education	Public Library Subsidy	2226.00	S		60,000	54,549	53,507	(1,042)	-1.9%
GF	Education	Library Services for the Visually Impaired and Disabled	2228.00	S		2,926	2,729	2,729	0	0.0%
GF	Education	Recording for the Blind and Dyslexic	2228.25	S		0	69	0	(69)	-100.0%
GF	Education	Library Access	2230.00	S		2,970	3,000	3,000	0	0.0%
GF	Education	Electronic Library Catalog	2232.00	S			0		0	
GF	Education	Ethnic Heritage	2254.00	S			0		0	
GF	Education	Governor's Schools of Excellence	2260.00	S			0		0	
GF	Education	Job Training Programs	2276.00	S		3,577	3,442	0	(3,442)	-100.0%
GF	Education	Reimbursement of Charter Schools	2279.86	S		226,936	224,083		(224,083)	-100.0%
GF	Education	Safe and Alternative Schools	2280.00	S			0		0	
GF	Education	Alternative Education Demonstration Grants	2282.00	S			0		0	
GF	Education	Consolidation Incentives and Shared Services	2282.60	S			0		0	
		Safe School Initiative (New line)	2282.68	S				2,150		
GF	Education	Community Colleges	2283.78	S		214,217	214,217	212,167	(2,050)	-1.0%
GF	Education	Transfer to Community College Capital Fund	2283.79	S		46,369	46,369	46,369	0	0.0%
GF	Education	Regional Community Colleges Services	2283.81	S		585	568	0	(568)	-100.0%
GF	Education	Technical College Programs	2283.82	S			0		0	
GF	Education	Higher Education for the Disadvantaged (Moved to PHEAA)	2283.85	S						
GF	Education	Higher Education of Blind or Deaf Students (Moved to PHEAA)	2283.86	S						
GF	Education	Higher Education Assistance	2283.89	S		360	1,250	0	(1,250)	-100.0%
GF	Education	Engineering Equipment Grants	2284.00	S			0		0	
GF	Education	Dormitory Sprinklers	2284.75	S			0		0	
GF	Education	Community Education Councils	2293.85	S		1,800	1,400	0	(1,400)	-100.0%
GF	Education	Medical College in NE PA	2293.96	S		3,850	3,850	0	(3,850)	-100.0%
GF	Education	Postsecondary Education and Training	2294.07	S			0		0	
	Education Total					9,454,628	9,244,566	9,463,118	218,552	2.4%
		State Subtotal				9,454,628	9,244,566	9,463,118	218,552	2.4%
		Federal Subtotal				0	0	0	0	
GF	The Pennsylvania State University	General Support	N	3000.77	S	318,072	318,072	165,094	(152,978)	-48.1%
GF	The Pennsylvania State University	ARRA - Higher Education - SR's 2008 Suppl same \$	ARR	3000.88	F		15,791		(15,791)	-100.0%
GF	The Pennsylvania State University	Educational and General		3001.00		304,449	0	152,225	152,225	
GF	The Pennsylvania State University	Agricultural Research		3008.00			0	0	0	

Governor's Proposed 2011-12 Budget: Line Item Appropriations (General Fund, State Only)

Fund	Amounts in Thousands		Seq #	Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available	
	Fund/Agency	Appropriation					\$ Change	Percent
GF	The Pennsylvania State University	Agricultural Extension Services		3010.00		0	0	0
GF	The Pennsylvania State University	Recruitment of the Disadvantaged		3012.00		0	0	0
GF	The Pennsylvania State University	Pennsylvania College of Technology		3016.00	13,623	0	12,869	12,869
GF	The Pennsylvania State University	Pennsylvania College of Technology - Debt Service		3018.00		0	0	0
	The Pennsylvania State University Total					333,863	165,094	(168,769)
		State Subtotal				318,072	165,094	(152,978)
		Federal Subtotal				15,791	0	(15,791)
GF	University of Pittsburgh	General Support	N	3100.77	S 160,490	160,490	80,245	(80,245)
GF	University of Pittsburgh	ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3100.88	F	7,505		(7,505)
GF	University of Pittsburgh	Educational and General		3101.00		0	0	0
GF	University of Pittsburgh	Recruitment of the Disadvantaged		3108.00		0	0	0
GF	University of Pittsburgh	Western Teen Suicide Center		3112.00		0	0	0
GF	University of Pittsburgh	Rural Education Outreach		3116.00		0	0	0
GF	University of Pittsburgh	Student Life Initiatives		3117.20		0	0	0
	University of Pittsburgh Total					167,995	80,245	(87,750)
		State Subtotal				160,490	80,245	(80,245)
		Federal Subtotal				7,505	0	(7,505)
GF	Temple University	General Support	N	3150.77	S 164,974	164,974	82,487	(82,487)
GF	Temple University	ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3150.88	F	7,763		(7,763)
GF	Temple University	Educational and General		3151.00		0	0	0
GF	Temple University	Recruitment of the Disadvantaged		3158.00		0	0	0
	Temple University Total					172,737	82,487	(90,250)
		State Subtotal				164,974	82,487	(82,487)
		Federal Subtotal				7,763	0	(7,763)
GF	Lincoln University	General Support	N	3163.77	S 13,623	13,623	6,812	(6,812)
GF	Lincoln University	ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3163.88	F	159		(159)
GF	Lincoln University	Educational and General		3164.00		0	0	0
	Lincoln University Total					13,782	6,812	(6,970)
		State Subtotal				13,623	6,812	(6,812)
		Federal Subtotal				159	0	(159)
GF	Drexel University	Operations	N	3200.75	S 781			0
	Drexel University Total					0	0	0
GF	University of Pennsylvania	Dental Clinics	N	3254.00	S	0	0	0
GF	University of Pennsylvania	University of Pennsylvania - Cardiovascular Studies	N	3254.10	S	0	0	0
GF	University of Pennsylvania	University of Pennsylvania - Medical Programs	N	3256.00	S	0	0	0
GF	University of Pennsylvania	University of Pennsylvania - Veterinary Activities (Moved to Dept. of Ag)	N	3264.00	S			0
GF	University of Pennsylvania	University of Pennsylvania - Center for Infectious Disease (Moved to Dept of Ag)	N	3265.00	S			0
	University of Pennsylvania Total					0	0	0
GF	Other-State Aided Higher Education	Philadelphia College of Osteopathic Medicine	N	3331.00	S 733			0
GF	Other-State Aided Higher Education	Lake Erie College of Osteopathic Medicine	N	3331.50	S 207			0
GF	Other-State Aided Higher Education	Salus University	N	3335.75	S 189			0
GF	Other-State Aided Higher Education	Philadelphia University of the Arts	N	3342.75	S 135			0
GF	Other-State Aided Higher Education	Berean - Operations and Maintenance	N	3346.00	S	0	0	0
GF	Other-State Aided Higher Education	Johnson Technical Institute	N	3356.00	S 21			0
GF	Other-State Aided Higher Education	Williamson Free School of Mechanical Trades	N	3358.00	S 8			0
	Other-State Aided Higher Education Total				1,293	0	0	0
	Total Department of Education							
		State Subtotal				10,113,861	9,901,725	(103,969)
		Federal Subtotal				0	31,218	(31,218)

Governor's Proposed 2011-12 Budget: Line Item Appropriations (General Fund, State Only)

Fund	Amounts in Thousands Fund/Agency	Appropriation	Seq #		Actual	Available	Gov. Proposal	Governor Less Available	
					FY09-10	FY10-11	FY11-12	\$ Change	Percent
GF	Environmental Protection	General Government Operations	3401.00	S	14,001	13,078	10,969	(2,109)	-16.1%
GF	Environmental Protection	Environmental Program Management	3410.00	S	31,100	29,439	28,604	(835)	-2.8%
GF	Environmental Protection	Chesapeake Bay Agricultural Source Abatement	3470.75	S	3,002	2,826	2,826	0	0.0%
GF	Environmental Protection	Environmental Protection Operations	3502.00	S	84,218	79,529	79,529	0	0.0%
GF	Environmental Protection	Safe Water	3513.00	S	0	682	0	(682)	-100.0%
GF	Environmental Protection	Black Fly Control and Research	3514.75	S	5,106	3,452	3,452	0	0.0%
GF	Environmental Protection	West Nile Virus Control	3515.75	S	4,405	4,380	4,332	(48)	-1.1%
GF	Environmental Protection	Flood Control Projects	3528.00	S	3,508	3,480	0	(3,480)	-100.0%
GF	Environmental Protection	Sewage Facilities Planning Grants	3534.00	S	900	866	850	(16)	-1.8%
GF	Environmental Protection	Sewage Facilities Enforcement Grants	3536.00	S	2,700	2,598	2,549	(49)	-1.9%
GF	Environmental Protection	Delaware River Master	3540.00	S	88	87	85	(2)	-2.3%
GF	Environmental Protection	Ohio River Basin Commission	3542.00	S	13	13	13	0	0.0%
GF	Environmental Protection	Susquehanna River Basin Commission	3544.00	S	660	655	643	(12)	-1.8%
GF	Environmental Protection	Interstate Commission on the Potomac River	3546.00	S	49	49	48	(1)	-2.0%
GF	Environmental Protection	Delaware River Basin Commission	3548.00	S	1,020	1,012	993	(19)	-1.9%
GF	Environmental Protection	Ohio River Valley Water Sanitation Commission	3550.00	S	148	147	144	(3)	-2.0%
GF	Environmental Protection	Chesapeake Bay Commission	3552.00	S	248	246	241	(5)	-2.0%
GF	Environmental Protection	Transfer to Conservation District Fund	3554.00	S	3,060	2,914	2,914	0	0.0%
GF	Environmental Protection	Interstate Mining Commission	3558.00	S	33	33	32	(1)	-3.0%
GF	Environmental Protection	Sea Grant Program	3766.78	S		0		0	
	Environmental Protection Total				154,259	145,486	138,224	(7,262)	-5.0%
		State Subtotal			154,259	145,486	138,224	(7,262)	-5.0%
		Federal Subtotal			0	0	0	0	
GF	General Services	General Government Operations	4051.00	S	71,891	69,586	70,086	500	0.7%
GF	General Services	Facilities Maintenance	4051.51	S		0		0	
GF	General Services	Harristown Rental Charges	4051.52	S		0		0	
GF	General Services	Rental and Municipal Charges	4058.00	S	18,741	21,462	22,583	1,121	5.2%
GF	General Services	Utility Costs	4060.00	S	24,650	26,871	25,876	(995)	-3.7%
GF	General Services	Harristown Utility and Municipal Charges	4060.50	S		0		0	
GF	General Services	Printing the Pennsylvania Manual	4066.00	S		0		0	
GF	General Services	Asbestos Response	4070.00	S		0		0	
GF	General Services	Excess Insurance Coverage	4072.00	S	1,367	1,367	1,412	45	3.3%
GF	General Services	Capitol Fire Protection	4073.75	S	1,000	496	496	0	0.0%
	General Services Total				117,649	119,782	120,453	671	0.6%
		State Subtotal			117,649	119,782	120,453	671	0.6%
		Federal Subtotal			0	0	0	0	
GF	Health	General Government Operations	4201.00	S	24,396	23,326	23,179	(147)	-0.6%
GF	Health	Rx for PA - Health Literacy	4247.60	S		0		0	
GF	Health	Organ Donation	4248.00	S	49	25	0	(25)	-100.0%
GF	Health	Diabetes Programs	4252.00	S	200	190	0	(190)	-100.0%
GF	Health	Quality Assurance (Consol. Rx for PA Health Care Associated Infections)	4256.00	S	18,748	18,318	19,973	1,655	9.0%
GF	Health	Smoke-Free PA Enforcement	4261.55	S		0		0	
GF	Health	Rx for PA - Health Care Associated Infections (consolidated)	4261.75	S	-	-	0		
GF	Health	Vital Statistics	4262.00	S	6,597	6,612	6,449	(163)	-2.5%
GF	Health	State Laboratory	4268.00	S	3,954	3,970	3,606	(364)	-9.2%
GF	Health	State Health Care Centers	4276.00	S	22,333	21,303	21,829	526	2.5%
		Chronic Care Management (Moved from Exec. Offices)	4284.90	S	1,155	1,112	1,099	(13)	-1.2%
GF	Health	Antiviral Stockpile	4286.75	S		0		0	
		Special Medical Programs (Consol. Children with special needs, Adult Cystic Fibrosis, Cd	4284.97	S	5,345	5,381	2,973	(2,408)	-44.8%
GF	Health	Sexually Transmitted Disease Screening and Treatment	4290.00	S	1,950	1,875	1,838	(37)	-2.0%
GF	Health	PA Injury Reporting and Intervention System	4293.00	S		0		0	

Governor's Proposed 2011-12 Budget: Line Item Appropriations (General Fund, State Only)

Fund	Amounts in Thousands		Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available	
	Fund/Agency	Appropriation						\$ Change	Percent
GF	Health	Rx for PA - Health Equity Strategies	4294.10	S		0		0	
GF	Health	Primary Health Care Practitioner	4294.11	S	4,116	3,979	3,903	(76)	-1.9%
GF	Health	Rx for PA - Primary Care Access	4297.75	S		0		0	
GF	Health	Newborn Screening	4297.95	S	4,399	4,232	4,152	(80)	-1.9%
		Cancer Screening Services (Consol. Expand. Cervical Cancer Screen., Cancer Control Pro	4298.06	S	3,130	3,010	2,563	(447)	-14.9%
GF	Health	Expanded Cervical Cancer Screening (consolidated)	4297.99	S	-	-	0		
GF	Health	Cancer Control Programs (consolidated)	4298.00	S	-	-	0		
GF	Health	Breast and Cervical Cancer Screenings (consolidated)	4303.00	S	-	-	0		
GF	Health	AIDS Programs	4304.00	S	7,672	7,381	7,241	(140)	-1.9%
GF	Health	Regional Cancer Institutes	4312.00	S	1,080	992	0	(992)	-100.0%
GF	Health	Rural Cancer Outreach	4314.00	S	90	90	0	(90)	-100.0%
GF	Health	School District Health Services	4316.00	S	36,870	37,620	37,620	0	0.0%
GF	Health	Local Health Departments	4318.00	S	27,705	27,553	27,029	(524)	-1.9%
GF	Health	Local Health - Environmental	4320.00	S	7,638	7,575	7,431	(144)	-1.9%
GF	Health	Maternal and Child Health	4324.00	S	2,448	2,428	896	(1,532)	-63.1%
GF	Health	Assistance to Drug and Alcohol Programs	4338.00	S	41,750	41,698	41,698	0	0.0%
GF	Health	Tuberculosis Screening and Treatment	4348.00	S	996	948	929	(19)	-2.0%
GF	Health	Renal Dialysis	4352.00	S	6,779	6,779	6,779	0	0.0%
GF	Health	Services for Children with Special Needs (consolidated)	4354.00	S	-	-	0		
GF	Health	Adult Cystic Fibrosis (consolidated)	4356.00	S	-	-	0		
GF	Health	Cooley's Anemia (consolidated)	4358.00	S	-	-	0		
GF	Health	Arthritis Outreach and Education	4361.00	S	151	75	0	(75)	-100.0%
GF	Health	Hemophilia (consolidated)	4362.00	S	-	-	0		
GF	Health	Lupus	4363.00	S	180	176	0	(176)	-100.0%
GF	Health	Sickle Cell (consolidated)	4364.00	S	-	-	0		
GF	Health	Regional Poison Control Centers	4368.00	S	997	959	0	(959)	-100.0%
GF	Health	Trauma Program Coordination	4370.00	S	270	300	0	(300)	-100.0%
GF	Health	Epilepsy Support Services	4374.00	S	356	394	0	(394)	-100.0%
GF	Health	Keystone State Games	4375.75	S	135	50	0	(50)	-100.0%
GF	Health	Bio-Technology Research	4376.00	S	2,340	1,984	0	(1,984)	-100.0%
GF	Health	Tourette Syndrome	4378.00	S	45	45	0	(45)	-100.0%
GF	Health	Emergency Care Research	4380.00	S	180	150	0	(150)	-100.0%
GF	Health	Newborn Hearing Screening	4382.00	S	319	306	0	(306)	-100.0%
GF	Health	Osteoporosis Prevention and Education	4383.00	S	1	0	0	0	
GF	Health	Health Research and Services	4412.11	S	0	2,869	0	(2,869)	-100.0%
GF	Health	Charcot-Marie-Tooth Syndrome Awareness Program	4412.33	S		0		0	
GF	Health	Children's Hospital in 2nd class cities(Pittsburgh)	4413.00	S	180	0	0	0	
		Health Research (Transfer from Tobacco Settlement)	4425.00	S	0	0	59,861	59,861	
		Tobacco Prevention (Transfer from Tobacco Settlement)	4426.00	S	0	0	14,177	14,177	
GF	Health	Fox Chase Institute for Cancer Research	N 4500.00	S	172	0		0	
GF	Health	The Wistar Institute - Research: Operation and Maintenance	N 4502.00	S	47	0		0	
GF	Health	The Wistar Institute - Research: AIDS Research	N 4504.00	S	20	0		0	
GF	Health	Central Penn Oncology Group	N 4506.00	S	29	0		0	
GF	Health	Lancaster - Cleft Palate Clinic	N 4516.00	S	13	0		0	
GF	Health	Burn Foundation	N 4522.00	S	93	0		0	
GF	Health	The Children's Institute, Pittsburgh	N 4524.00	S	215	0		0	
GF	Health	Children's Hospital of Philadelphia	N 4524.11	S	100			0	
GF	Health	Phila. Health & Educ Corp - Pediatric Outpatient & Inpatient	N 4524.22	S	158			0	
GF	Health	Phila. Health & Educ Corp-Med-Handicapped Children's Clinic	N 4524.33	S		0		0	
	Health Total				235,401	233,705	295,225	61,520	26.3%
		State Subtotal			235,401	233,705	295,225	61,520	26.3%

Governor's Proposed 2011-12 Budget: Line Item Appropriations (General Fund, State Only)

Fund	Amounts in Thousands		Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available	
	Fund/Agency	Appropriation						\$ Change	Percent
		Federal Subtotal			0	0	0	0	
GF	Insurance	General Government Operations	4731.00	S	20,542	18,878	18,878	0	0.0%
GF	Insurance	Children's Health Insurance Administration	4732.00	S	2,728	2,709	4,856	2,147	79.3%
GF	Insurance	Adult Health Insurance Administration	4733.00	S	3,043	2,928	0	(2,928)	-100.0%
GF	Insurance	Children's Health Insurance	4738.00	S	96,112	97,365	97,365	0	0.0%
GF	Insurance	USTIF Loan Repayment	4739.00	S		0		0	
		Insurance Total			122,425	121,880	121,099	(781)	-0.6%
		State Subtotal			122,425	121,880	121,099	(781)	-0.6%
		Federal Subtotal			0	0	0	0	
GF	Labor and Industry	General Government Operations	4801.00	S	13,460	13,669	13,505	(164)	-1.2%
GF	Labor and Industry	Occupational and Industrial Safety	4812.00	S	11,287	10,811	10,329	(482)	-4.5%
GF	Labor and Industry	PENNSAFE	4816.00	S	1,307	1,158	1,137	(21)	-1.8%
GF	Labor and Industry	Pennsylvania Conservation Corps	4817.75	S	4,661	4,468	0	(4,468)	-100.0%
GF	Labor and Industry	Occupational Disease Payments	4818.00	S	1,110	1,039	961	(78)	-7.5%
GF	Labor and Industry	Vocational Rehabilitation Services	4820.00	S		0		0	
GF	Labor and Industry	Entrepreneurial Assistance	4820.11	S		0		0	
GF	Labor and Industry	Transfer to Vocational Rehabilitation Fund	4820.77	S	43,303	40,473	40,473	0	0.0%
GF	Labor and Industry	Supported Employment	4822.00	S	482	464	455	(9)	-1.9%
GF	Labor and Industry	Centers for Independent Living	4824.00	S	2,154	2,072	2,033	(39)	-1.9%
GF	Labor and Industry	Workers' Compensation Payments	4828.00	S	1,250	1,250	1,079	(171)	-13.7%
GF	Labor and Industry	Training Activities	4830.00	S	6,500	5,951	0	(5,951)	-100.0%
GF	Labor and Industry	New Choices / New Options	4831.65	S	1,350	1,200	0	(1,200)	-100.0%
GF	Labor and Industry	Assistive Technology	4831.75	S	742	900	684	(216)	-24.0%
GF	Labor and Industry	Self Employment Assistance	4831.85	S		0		0	
GF	Labor and Industry	Employment Services	4832.00	S		1,100	0	(1,100)	-100.0%
GF	Labor and Industry	Industry Partnerships	4848.36	S	1,710	1,645	1,613	(32)	-1.9%
GF	Labor and Industry	Beacon Lodge Camp	N 4848.50	S	24	0	0	0	
		Labor and Industry Total			89,340	86,200	72,269	(13,931)	-16.2%
		State Subtotal			89,340	86,200	72,269	(13,931)	-16.2%
		Federal Subtotal			0	0	0	0	
GF	Military and Veterans Affairs	General Government Operations	5001.00	S	18,879	17,965	18,324	359	2.0%
GF	Military and Veterans Affairs	Facilities Management and Security	5009.11	S	247	242	242	0	0.0%
GF	Military and Veterans Affairs	Armory Maintenance and Repair	5016.00	S		496	496	0	0.0%
GF	Military and Veterans Affairs	Supplemental Life Insurance Premiums	5011.13	S	371	368	368	0	0.0%
GF	Military and Veterans Affairs	Burial Detail Honor Guard	5012.10	S	76	74	100	26	35.1%
GF	Military and Veterans Affairs	American Battle Monuments	5014.00	S		0		0	
GF	Military and Veterans Affairs	Special State Duty	5016.45	S	0	35	35	0	0.0%
GF	Military and Veterans Affairs	Veterans Homes	5048.05	S	81,219	82,226	94,290	12,064	14.7%
GF	Military and Veterans Affairs	Military Schools - Scotland School for Veterans' Children	5049.00	S		0		0	
GF	Military and Veterans Affairs	Education of Veterans Children	5054.00	S	103	102	102	0	0.0%
GF	Military and Veterans Affairs	Transfer to Educational Assistance Program Fund	5056.11	S	5,995	5,767	13,000	7,233	125.4%
GF	Military and Veterans Affairs	Veterans Assistance	5058.00	S	428	412	412	0	0.0%
GF	Military and Veterans Affairs	Blind Veterans Pension	5060.00	S	273	220	222	2	0.9%
GF	Military and Veterans Affairs	Paralyzed Veterans Pension	5062.00	S	419	419	425	6	1.4%
GF	Military and Veterans Affairs	National Guard Pension	5064.00	S	0	5	5	0	0.0%
GF	Military and Veterans Affairs	Civil Air Patrol	5085.00	S	135	0	0	0	
GF	Military and Veterans Affairs	Disabled American Veterans Transportation	5090.01	S	350	339	339	0	0.0%
GF	Military and Veterans Affairs	Veterans Outreach Services	5091.00	S	1,678	1,664	1,632	(32)	-1.9%
		Military and Veterans Affairs Total			110,173	110,334	129,992	19,658	17.8%
		State Subtotal			110,173	110,334	129,992	19,658	17.8%
		Federal Subtotal			0	0	0	0	

Governor's Proposed 2011-12 Budget: Line Item Appropriations (General Fund, State Only)

Fund	Amounts in Thousands		Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available	
	Fund/Agency	Appropriation						\$ Change	Percent
GF	Public Welfare	General Government Operations	5201.00	S	59,703	62,434	61,643	(791)	-1.3%
GF	Public Welfare	Information Systems	5244.00	S	54,056	51,214	49,631	(1,583)	-3.1%
GF	Public Welfare	County Administration - Statewide	5264.00	S	37,734	38,656	33,124	(5,532)	-14.3%
GF	Public Welfare	County Assistance Offices	5276.00	S	252,849	270,186	264,809	(5,377)	-2.0%
GF	Public Welfare	Child Support Enforcement	5290.00	S	10,303	14,681	13,935	(746)	-5.1%
GF	Public Welfare	New Directions	5297.55	S	54,051	32,801	17,357	(15,444)	-47.1%
GF	Public Welfare	Youth Development Institutions and Forestry Camps	5308.00	S	73,420	78,567	73,476	(5,091)	-6.5%
GF	Public Welfare	Mental Health Services	5322.00	S	709,167	695,358	717,666	22,308	3.2%
GF	Public Welfare	State Centers for the Mentally Retarded	5354.00	S	75,434	81,701	107,384	25,683	31.4%
GF	Public Welfare	Cash Grants	5360.00	S	268,579	278,175	249,025	(29,150)	-10.5%
GF	Public Welfare	Supplemental Grants - Aged, Blind and Disabled	5371.75	S	154,256	148,450	150,029	1,579	1.1%
GF	Public Welfare	Payment to Federal Government - Medicare Drug Program	5371.90	S	450,218	209,952	481,088	271,136	129.1%
GF	Public Welfare	Medical Assistance - Outpatient	5372.00	S	435,939	461,037	694,762	233,725	50.7%
GF	Public Welfare	Medical Assistance - Inpatient	5382.00	S	371,515	249,798	363,651	113,853	45.6%
GF	Public Welfare	Medical Assistance - Capitation	5386.00	S	2,121,765	2,478,449	3,443,857	965,408	39.0%
		Uncompensated Care (Moved from Tobacco Settlement Fund)	5390.00	S		0	31,505		
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services	5389.11	S	4,500	4,908	0	(4,908)	-100.0%
GF	Public Welfare	Long-Term Care	5394.00	S	540,266	713,831	1,260,351	546,520	76.6%
GF	Public Welfare	Hospital Based Burn Centers	5394.11	S	4,630	5,042	0	(5,042)	-100.0%
GF	Public Welfare	Medical Assistance - Critical Access Hospitals	5394.30	S	4,378	4,768	0	(4,768)	-100.0%
GF	Public Welfare	Trauma Centers	5395.11	S	10,387	11,541	0	(11,541)	-100.0%
GF	Public Welfare	Medical Assistance - Academic Medical Centers	5395.81	S	20,140	19,236	0	(19,236)	-100.0%
GF	Public Welfare	Medical Assistance - Physician Practice Plans	AR 5396.11	S	9,840	9,721	0	(9,721)	-100.0%
GF	Public Welfare	Medical Assistance - Transportation	5398.00	S	70,216	75,300	74,571	(729)	-1.0%
GF	Public Welfare	Expanded Medical Services for Women	5401.55	S	4,650	4,612	4,566	(46)	-1.0%
GF	Public Welfare	AIDS Special Pharmaceutical Services	5401.76	S	16,267	16,267	10,267	(6,000)	-36.9%
GF	Public Welfare	Special Pharmaceutical Services	5401.78	S	2,389	2,346	3,618	1,272	54.2%
GF	Public Welfare	Behavioral Health Services	5401.79	S	55,331	53,231	52,220	(1,011)	-1.9%
GF	Public Welfare	Psychiatric Services in Eastern PA	5401.85	S	500	0	0	0	
GF	Public Welfare	Intermediate Care Facilities - Mentally Retarded	5406.00	S	100,234	110,444	145,256	34,812	31.5%
GF	Public Welfare	Community Mental Retardation - Base Program	5410.00	S	155,053	155,958	166,520	10,562	6.8%
GF	Public Welfare	Community Mental Retardation - Waiver Program	5410.11	S	622,849	672,376	845,957	173,581	25.8%
GF	Public Welfare	Early Intervention	5422.00	S	115,551	103,700	117,800	14,100	13.6%
GF	Public Welfare	Autism Intervention and Services	5430.00	S	9,963	13,136	13,549	413	3.1%
GF	Public Welfare	Pennhurst Dispersal	5431.75	S		0		0	
GF	Public Welfare	MR Residential Services - Lansdowne	5432.00	S	413	398	390	(8)	-2.0%
GF	Public Welfare	County Child Welfare	5434.00	S	1,037,890	1,045,607	1,024,019	(21,588)	-2.1%
GF	Public Welfare	Child Welfare - TANF Transition	5453.15	S		0		0	
GF	Public Welfare	Behavioral Health Services Transition	5453.25	S		0		0	
GF	Public Welfare	Community Based Family Centers	5454.00	S	6,570	6,321	0	(6,321)	-100.0%
GF	Public Welfare	Child Care Services	5462.00	S	171,720	171,720	171,720	0	0.0%
GF	Public Welfare	Child Care Assistance	5479.11	S	198,147	189,582	190,335	753	0.4%
GF	Public Welfare	Nurse Family Partnership	5480.11	S	11,978	11,978	11,978	0	0.0%
GF	Public Welfare	Domestic Violence	5490.00	S	12,487	12,385	12,261	(124)	-1.0%
GF	Public Welfare	Rape Crisis	5500.00	S	7,146	7,087	7,016	(71)	-1.0%
GF	Public Welfare	Breast Cancer Screening	5508.00	S	1,653	1,639	1,623	(16)	-1.0%
GF	Public Welfare	Human Services Development Fund	5512.00	S	25,346	23,478	0	(23,478)	-100.0%
GF	Public Welfare	Legal Services	5516.00	S	3,033	3,039	3,009	(30)	-1.0%
GF	Public Welfare	Homeless Assistance	5520.00	S	22,793	22,834	22,606	(228)	-1.0%
GF	Public Welfare	Services to Persons with Disabilities	5536.00	S	95,063	115,635	135,672	20,037	17.3%
GF	Public Welfare	Attendant Care	5537.00	S	99,488	106,203	103,463	(2,740)	-2.6%

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Fund	Amounts in Thousands		Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available	
	Fund/Agency	Appropriation						\$ Change	Percent
GF	Public Welfare	MA for Workers with Disabilities	5537.50	S		1,600	80,394	78,794	4924.6%
GF	Public Welfare	Facilities and Service Enhancements	5535.00	S	450	2,700	0	(2,700)	-100.0%
GF	Public Welfare	Acute Care Hospitals	5538.00	S	3,955	6,000	0	(6,000)	-100.0%
GF	Public Welfare	HEALTH CLINICS	5539.22	S	2,700	2,500	0	(2,500)	-100.0%
GF	Public Welfare	Family & Children's Ctr	5540.00	S		0		0	
	Public Welfare Total				8,576,965	8,858,582	11,212,103	2,353,521	26.6%
		State Subtotal			8,576,965	8,858,582	11,212,103	2,353,521	26.6%
		Federal Subtotal			0	0	0	0	
GF	Revenue	General Government Operations + Enforcement	6301.00	S	134,822	135,229	135,229	0	0.0%
GF	Revenue	Technology and Process Modernization	6302.76	S	15,200	15,869	22,950	7,081	44.6%
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes (EA)	EA 6303.00	S	6,054	6,431	7,322	891	13.9%
GF	Revenue	Revenue Enforcement	6303.11	S				0	
GF	Revenue	Distribution of Public Utility Realty Tax	6306.00	S	30,306	32,202	32,160	(42)	-0.1%
	Revenue Total				186,382	189,731	197,661	7,930	4.2%
GF	State	General Government Operations	6351.00	S	3,808	3,340	3,142	(198)	-5.9%
GF	State	Statewide Uniform Registry of Electors	6353.75	S	4,400	3,887	3,813	(74)	-1.9%
GF	State	Voter Registration	6354.00	S	468	468	456	(12)	-2.6%
GF	State	Lobbying Disclosure	6356.11	S	384	364	694	330	90.7%
		Publishing State Reapportionment Maps (New Line)	6359.00	S			1,400		
		Publishing Federal Reapportionment Maps (New Line)	6359.11	S			300		
GF	State	Electoral College	6358.00	S		0		0	
GF	State	Voting of Citizens in Military Service	6360.00	S	40	40	40	0	0.0%
GF	State	County Election Expenses (EA)	EA 6364.00	S	725	397	397	0	0.0%
	State Total				9,825	8,496	10,242	1,746	20.6%
		State Subtotal			9,825	8,496	10,242	1,746	20.6%
		Federal Subtotal			0	0	0	0	
GF	Transportation	Rail Freight and Intermodal Coordination	6451.00	S	1,078	896	909	13	1.5%
GF	Transportation	Transportation Operations - moved to Seq 6451	6451.50	S		0		0	
GF	Transportation	Vehicle Sales Tax Collections	6470.00	S	1,124	1,093	891	(202)	-18.5%
GF	Transportation	Voter Registration	6476.00	S	297	198	426	228	115.2%
GF	Transportation	Rail Freight Assistance	6492.00	S	8,000	0	0	0	
	Transportation Total				10,499	2,187	2,226	39	1.8%
		State Subtotal			10,499	2,187	2,226	39	1.8%
		Federal Subtotal			0	0	0	0	
GF	State Police	General Government Operations	6651.00	S	168,671	164,639	174,873	10,234	6.2%
GF	State Police	Law Enforcement Information Technology	6663.98	S	6,964	6,689	6,501	(188)	-2.8%
GF	State Police	Incident Information Management System - moved Seq6663.98	6663.97	S		0		0	
GF	State Police	Municipal Police Training	6664.00	S	1,211	1,061	1,039	(22)	-2.1%
GF	State Police	Automated Fingerprint Identification System	6668.00	S	928	893	879	(14)	-1.6%
GF	State Police	Gun Checks	6670.00	S	2,376	2,286	2,286	0	0.0%
	State Police Total				180,150	175,568	185,578	10,010	5.7%
		State Subtotal			180,150	175,568	185,578	10,010	5.7%
		Federal Subtotal			0	0	0	0	
GF	Civil Service Commission	General Government Operations	6771.00	S	1	1	1	0	0.0%
	Civil Service Commission Total				1	1	1	0	0.0%
GF	Emergency Management and Homeland S	General Government Operations	6801.00	S	5,562	5,529	5,646	117	2.1%
GF	Emergency Management and Homeland S	Avaian FI/Pandemic Preparedness - Gov move to GGO	6801.51	S		0		0	
GF	Emergency Management and Homeland S	Information Systems Management	6809.30	S	990	952	934	(18)	-1.9%
GF	Emergency Management and Homeland S	State Fire Commissioner	6816.00	S	2,056	2,169	2,099	(70)	-3.2%
GF	Emergency Management and Homeland S	Security and Emergency Preparedness	6819.00	S	1,050	1,001	1,001	0	0.0%
GF	Emergency Management and Homeland S	Hazard Mitigation	6854.66	S		0		0	

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Fund	Amounts in Thousands		Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available	
	Fund/Agency	Appropriation						\$ Change	Percent
GF	Emergency Management and Homeland S	Summer 2008-Hurricane Gustav-EMAC	6855.16	S		0		0	
GF	Emergency Management and Homeland S	April 2005 Storm Disaster - Public Assistance	6855.98	S		0		0	
GF	Emergency Management and Homeland S	June 2006 Flood Disaster - Public Assistance	6857.12	S		0		0	
GF	Emergency Management and Homeland S	November 2006 Winter Storm Disaster - Public Assistance	6857.15	S		0		0	
GF	Emergency Management and Homeland S	Emergency and Disaster Relief - February 2010 Snowstorms	6857.51	S	5,000		0	0	
GF	Emergency Management and Homeland S	Volunteer Emergency Responder Assistance	6857.79	S		0		0	
GF	Emergency Management and Homeland S	Firefighters' Memorial Flag	6857.80	S	10	10	10	0	0.0%
GF	Emergency Management and Homeland S	Red Cross Extended Care Program	6857.90	S	297	199	0	(199)	-100.0%
GF	Emergency Management and Homeland S	Regional Events Security	6858.00	S	4,900	2,984	0	(2,984)	-100.0%
	Emergency Management and Homeland Security Total				19,865	12,844	9,690	(3,154)	-24.6%
		State Subtotal			19,865	12,844	9,690	(3,154)	-24.6%
		Federal Subtotal			0	0	0	0	
GF	Fish and Boat Commission	Atlantic States Marine Fisheries Commission	6901.00	S	17	17	0	(17)	-100.0%
	Fish and Boat Commission Total				17	17	0	(17)	-100.0%
GF	State System Higher Education	State Universities	6911.00	S	444,470	444,470	232,599	(211,871)	-47.7%
GF	State System Higher Education	Recruitment of the Disadvantaged	6914.00	S	446	446		(446)	-100.0%
GF	State System Higher Education	PA Center for Environmental Education (PCEE)	6914.58	S	368	368		(368)	-100.0%
GF	State System Higher Education	McKeever Center	6915.75	S	213	213		(213)	-100.0%
GF	State System Higher Education	Affirmative Action	6916.00	S	1,152	1,152		(1,152)	-100.0%
GF	State System Higher Education	Program Initiatives	6917.77	S	18,548	18,548		(18,548)	-100.0%
	State System Higher Education Total				465,197	465,197	232,599	(232,598)	-50.0%
		State Subtotal			465,197	465,197	232,599	(232,598)	-50.0%
		Federal Subtotal			0	0	0	0	
GF	PA Higher Education Assistance Agency	Grants to Students-transfer to Higher Ed. Assist. Fund	7001.00	S	403,632	388,313	380,935	(7,378)	-1.9%
		Higher Education for the Disadvantaged (Moved from PDE)	7001.33	S	2,700	2,410	2,364	(46)	-1.9%
		Higher Education of Blind or Deaf Students (Moved from PDE)	7001.44	S	52	50	49	(1)	-2.0%
GF	PA Higher Education Assistance Agency	Matching Payments-transfer to Higher Ed. Assist. Fund	7004.00	S	13,938	13,409	13,154	(255)	-1.9%
GF	PA Higher Education Assistance Agency	Institutional Assistance-transfer to Higher Ed. Assist. Fund	7006.00	S	30,250	30,110	15,055	(15,055)	-50.0%
GF	PA Higher Education Assistance Agency	Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund	7008.00	S	740	712	0	(712)	-100.0%
GF	PA Higher Education Assistance Agency	Agricultural Loan Forgiveness-transfer to Higher Ed. Fund	7012.00	S	71	68	0	(68)	-100.0%
GF	PA Higher Education Assistance Agency	SciTech Scholarships-transfer to Higher Ed. Assist. Fund	7019.75	S	3,778	3,471	0	(3,471)	-100.0%
GF	PA Higher Education Assistance Agency	Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund	7023.75	S	1,761	1,694	0	(1,694)	-100.0%
GF	PA Higher Education Assistance Agency	Nursing Shortage Initiative	7024.00	S	1,000	962	0	(962)	-100.0%
	PA Higher Education Assistance Agency Total				457,922	441,199	411,557	(29,642)	-6.7%
GF	Historical and Museum Commission	General Government Operations	7081.00	S	19,348	18,467	17,881	(586)	-3.2%
GF	Historical and Museum Commission	Museum Assistance Grants	7096.00	S	1,601		0	0	
GF	Historical and Museum Commission	Historical Education & Museum Assistance	7096.55	S		0		0	
GF	Historical and Museum Commission	Regional History Centers	7098.00	S	157	0	0	0	
GF	Historical and Museum Commission	University of Pennsylvania Museum	N 7104.00	S	56	0	0	0	
	Historical and Museum Commission Total				21,162	18,467	17,881	(586)	-3.2%
		State Subtotal			21,162	18,467	17,881	(586)	-3.2%
		Federal Subtotal			0	0	0	0	
GF	State Environmental Hearing Board	General Government Operations	7425.00	S	1,691	1,578	1,744	166	10.5%
	State Environmental Hearing Board Total				1,691	1,578	1,744	166	10.5%
GF	PA Probation and Parole Board	General Government Operations	7451.00	S	92,650	98,722	106,020	7,298	7.4%
GF	PA Probation and Parole Board	Sexual Offenders Assessment Board	7452.00	S	3,977	4,274	4,847	573	13.4%
GF	PA Probation and Parole Board	Drug Offenders Work Program	7456.00	S		0		0	
GF	PA Probation and Parole Board	Improvement of Adult Probation Services	7458.00	S	18,275	17,582	17,248	(334)	-1.9%
	PA Probation and Parole Board Total				114,902	120,578	128,115	7,537	6.3%
		State Subtotal			114,902	120,578	128,115	7,537	6.3%
		Federal Subtotal			0	0	0	0	

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Fund	Amounts in Thousands		Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available	
	Fund/Agency	Appropriation						\$ Change	Percent
GF	PA Public Television Network	General Government Operations - Move to Exec. Offices	7481.00	S		0	0	0	
GF	PA Public Television Network	Broadcast Standards and Datacasting Upgrade - Move to Exec. Offices	7482.00	S		0	0	0	
GF	PA Public Television Network	Public Television Station Grants Move to Exec. Offices	7484.00	S		0	0	0	
	PA Public Television Network Total					0	0	0	
GF	Securities Commission	General Government Operations	7501.00	S	1,386	1,145	1,131	(14)	-1.2%
	Securities Commission Total				1,386	1,145	1,131	(14)	-1.2%
GF	State Tax Equalization Board	General Government Operations	7526.00	S	1,147	1,009	1,068	59	5.8%
	State Tax Equalization Board Total				1,147	1,009	1,068	59	5.8%
GF	Health Care Cost Containment Council	General Government Operations	7588.00	S	2,844	2,710	2,710	0	0.0%
	Health Care Cost Containment Council Total				2,844	2,710	2,710	0	0.0%
GF	State Ethics Commission	General Government Operations	7591.00	S	1,980	1,786	1,786	0	0.0%
	State Ethics Commission Total				1,980	1,786	1,786	0	0.0%
GF	State Employees' Retirement System	National Guard - Employer Contribution	7530.00	S	4	4	4	0	0.0%
	State Employees' Retirement System Total				4	4	4	0	0.0%
GF	Thaddeus Stevens College of Technology	General Government Operations	7540.00	S	8,550	8,550	9,788	1,238	14.5%
	Thaddeus Stevens College of Technology Total				8,550	8,550	9,788	1,238	14.5%
		State Subtotal			8,550	8,550	9,788	1,238	14.5%
		Federal Subtotal			0	0	0	0	
GF	PA Housing Finance Agency	Homeowners Emergency Mortgage Assistance	7545.00	S	11,000	10,476	0	(10,476)	-100.0%
GF	PA Housing Finance Agency	Early Childhood Education Capital	7545.75	S		0		0	
	PA Housing Finance Agency Total				11,000	10,476	0	(10,476)	-100.0%
GF	Senate	Fifty Senators	8001.00	S	5,626	5,570	5,570	0	0.0%
GF	Senate	Senate President - Personnel Expenses	8004.00	S	303	300	300	0	0.0%
GF	Senate	Employees of Chief Clerk	8006.00	S	2,750	2,723	2,723	0	0.0%
GF	Senate	Salaried Officers and Employees	8008.00	S	8,970	8,880	8,880	0	0.0%
GF	Senate	Incidental Expenses	8010.00	S	2,993	2,963	2,963	0	0.0%
GF	Senate	Reapportionment Expenses	8099.00	S	0	800	800	0	0.0%
GF	Senate	Postage - Chief Clerk and Legislative Journal	8012.00	S	1,050	1,040	1,040	0	0.0%
GF	Senate	President and President Pro Tempore	8012.10	S	0	0		0	
GF	Senate	President	8014.00	S	0	0		0	
GF	Senate	President Pro Tempore	8016.00	S	0	0		0	
GF	Senate	Expenses - Senators	8046.00	S	1,250	1,238	1,238	0	0.0%
GF	Senate	Legislative Printing and Expenses	8048.00	S	7,500	7,425	7,425	0	0.0%
GF	Senate	Computer Services (R)	8050.00	S	0	0		0	
GF	Senate	Computer Services (D)	8052.00	S	0	0		0	
GF	Senate	Computer Services (R) and (D)	8052.11	S	4,000	3,960	3,960	0	0.0%
GF	Senate	Committee on Appropriations (R)	8054.00	S	0	0		0	
GF	Senate	Committee on Appropriations (D)	8056.00	S	0	0		0	
GF	Senate	Committee on Appropriations (R) and (D)	8056.11	S	200	498	498	0	0.0%
GF	Senate	Caucus Operations (R)	8057.00	S	0	0		0	
GF	Senate	Caucus Operations (D)	8058.00	S	0	0		0	

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Fund	Amounts in Thousands		Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available	
	Fund/Agency	Appropriation						\$ Change	Percent
GF	Senate	Caucus Operations (R) and (D)	8059.00	S	57,433	56,559	55,371	(1,188)	-2.1%
GF	Senate	Committee and Contingent Expenses (R) and (D)	8064.22	S	0	0		0	
GF	Senate	Committee and Contingent (D)	8064.33	S	0	0		0	
GF	Senate	Committee and Contingent (R)	8064.44	S	0	0		0	
GF	Senate	Senate Flag Purchase	8068.00	S	0	0		0	
	Senate Total				92,075	91,956	90,768	(1,188)	-1.3%
GF	House of Representatives	Members' Salaries, Speaker's Extra Compensation	8201.00	S	17,834	17,656	17,656	0	0.0%
GF	House of Representatives	House Employees (D)	8204.00	S	18,964	18,774	18,380	(394)	-2.1%
GF	House of Representatives	House Employees (R)	8206.00	S	18,964	18,774	18,380	(394)	-2.1%
GF	House of Representatives	Speaker's Office	8208.00	S	1,731	1,714	1,714	0	0.0%
GF	House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	8210.00	S	11,412	11,298	11,298	0	0.0%
GF	House of Representatives	Reapportionment Expenses	8299.00	S	0	800	800	0	0.0%
GF	House of Representatives	Mileage - Representatives, Officers and Employees	8212.00	S	356	352	352	0	0.0%
GF	House of Representatives	Chief Clerk and Legislative Journal	8214.00	S	2,672	2,645	2,645	0	0.0%
GF	House of Representatives	Speaker	8216.11	S	0	0		0	
GF	House of Representatives	Chief Clerk	8218.00	S	0	0		0	
GF	House of Representatives	Floor Leader (D)	8220.00	S	0	0		0	
GF	House of Representatives	Floor Leader (R)	8222.00	S	0	0		0	
GF	House of Representatives	Whip (D)	8224.00	S	0	0		0	
GF	House of Representatives	Whip (R)	8226.00	S	0	0		0	
GF	House of Representatives	Chairman - Caucus (D)	8228.00	S	0	0		0	
GF	House of Representatives	Chairman - Caucus (R)	8230.00	S	0	0		0	
GF	House of Representatives	Secretary - Caucus (D)	8232.00	S	0	0		0	
GF	House of Representatives	Secretary - Caucus (R)	8234.00	S	0	0		0	
GF	House of Representatives	Chairman - Appropriations Committee (D)	8236.00	S	0	0		0	
GF	House of Representatives	Chairman - Appropriations Committee (R)	8238.00	S	0	0		0	
GF	House of Representatives	Chairman - Policy Committee (D)	8240.00	S	0	0		0	
GF	House of Representatives	Chairman - Policy Committee (R)	8242.00	S	0	0		0	
GF	House of Representatives	Caucus Administrator (D)	8244.00	S	0	0		0	
GF	House of Representatives	Caucus Administrator (R)	8246.00	S	0	0		0	
GF	House of Representatives	Administrator for Staff (D)	8248.00	S	0	0		0	
GF	House of Representatives	Administrator for Staff (R)	8250.00	S	0	0		0	
GF	House of Representatives	Contingent Expenses (R) and (D)	8250.11	S	678	671	671	0	0.0%
GF	House of Representatives	Legislative Office for Research Liaison	8252.00	S	583	577	0	(577)	-100.0%
GF	House of Representatives	Incidental Expenses	8254.00	S	7,879	7,800	7,800	0	0.0%
GF	House of Representatives	Expenses - Representatives	8256.00	S	4,572	4,526	4,526	0	0.0%
GF	House of Representatives	Legislative Printing and Expenses	8260.00	S	15,766	15,608	15,608	0	0.0%

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Fund	Amounts in Thousands		Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available	
	Fund/Agency	Appropriation						\$ Change	Percent
GF	House of Representatives	National Legislative Conference - Expenses	8264.00	S	489	484	0	(484)	-100.0%
GF	House of Representatives	Committee on Appropriations (R)	8266.00	S	5,103	5,052	5,052	0	0.0%
GF	House of Representatives	Committee on Appropriations (D)	8268.00	S	5,103	5,052	5,052	0	0.0%
GF	House of Representatives	Special Leadership Account (R)	8270.00	S	10,328	10,225	10,010	(215)	-2.1%
GF	House of Representatives	Special Leadership Account (D)	8272.00	S	10,328	10,225	10,010	(215)	-2.1%
GF	House of Representatives	Legislative Management Committee (R)	8274.00	S	19,370	19,176	18,773	(403)	-2.1%
GF	House of Representatives	Legislative Management Committee (D)	8276.00	S	19,370	19,176	18,773	(403)	-2.1%
GF	House of Representatives	House Flag Purchase	8280.00	S	0	0		0	
GF	House of Representatives	Information Technology (R)	8281.00	S	6,564	6,498	6,498	0	0.0%
GF	House of Representatives	Information Technology (D)	8281.11	S	6,564	6,498	6,498	0	0.0%
GF	House of Representatives	Information Technology	8282.55	S	0	0		0	
GF	House of Representatives	School for New Members	8284.00	S	0	0		0	
	House of Representatives Total				184,630	183,581	180,496	(3,085)	-1.7%
GF	Legislative Reference Bureau	Salaries & Expenses	8501.00	S	6,767	6,699	6,699	0	0.0%
GF	Legislative Reference Bureau	Contingent Expenses	8504.00	S	18	18	18	0	0.0%
GF	Legislative Reference Bureau	Printing of PA Bulletin and PA Code	8506.00	S	708	701	701	0	0.0%
	Legislative Reference Bureau Total				7,493	7,418	7,418	0	0.0%
GF	Legislative Budget and Finance Committee	Salaries & Expenses	8521.00	S	1,775	1,757	1,757	0	0.0%
	Legislative Budget and Finance Committee Total				1,775	1,757	1,757	0	0.0%
GF	Legislative Miscellaneous	Legislative Data Processing Center	8543.00	S	2,819	2,791	2,791	0	0.0%
GF	Legislative Miscellaneous	Joint State Government Commission	8546.00	S	1,416	1,402	1,402	0	0.0%
GF	Legislative Miscellaneous	Local Government Commission	8548.00	S	1,074	1,063	1,063	0	0.0%
GF	Legislative Miscellaneous	Local Government Codes	8550.00	S	22	22	22	0	0.0%
GF	Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee	8552.00	S	393	389	389	0	0.0%
GF	Legislative Miscellaneous	Legislative Audit Advisory Commission	8554.00	S	165	163	163	0	0.0%
GF	Legislative Miscellaneous	Independent Regulatory Review Commission	8556.00	S	1,697	1,680	1,680	0	0.0%
GF	Legislative Miscellaneous	Capitol Preservation Committee	8558.00	S	418	414	414	0	0.0%
GF	Legislative Miscellaneous	Capitol Restoration	8560.00	S	1,925	1,906	1,906	0	0.0%
GF	Legislative Miscellaneous	Flag Conservation	8560.11	S	0	0		0	
GF	Legislative Miscellaneous	Colonial History	8562.00	S	0	0		0	
GF	Legislative Miscellaneous	Rare Books Conservation	8562.22	S	0	0		0	
GF	Legislative Miscellaneous	Commission on Sentencing	8564.00	S	1,159	1,397	1,397	0	0.0%
GF	Legislative Miscellaneous	Center For Rural Pennsylvania	8566.00	S	879	870	870	0	0.0%
GF	Legislative Miscellaneous	Commonwealth Mail Processing Center	8566.05	S	1,037	1,027	1,027	0	0.0%
GF	Legislative Miscellaneous	Host State Committee Expenses CSG	8567.00	S	49	49	49	0	0.0%
GF	Legislative Miscellaneous	Pennsylvania Policy Database	8569.00	S	0	0		0	
GF	Legislative Miscellaneous	Legislative Reapportionment Commission	8570.00	S	0	2,400	2,400	0	0.0%
	Legislative Miscellaneous Total				13,053	15,573	15,573	0	0.0%
	Total General Assembly (excludes Ethics & HCCCC)				299,026	300,285	296,012	(4,273)	-1.4%
GF	Supreme Court	Salaries & Expenses	8701.00	S	13,424	13,424	13,424	0	0.0%
GF	Supreme Court	Justices Expenses	8703.00	S	115	115	115	0	0.0%
GF	Supreme Court	Judicial Center Operations	8704.00	S	655	655	655	0	0.0%
GF	Supreme Court	Judicial Council	8704.75	S	137	137	137	0	0.0%
GF	Supreme Court	District Court Administrators	8704.85	S	16,773	16,773	16,773	0	0.0%

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	Fund/Agency	Appropriation						\$ Change	Percent
GF	Supreme Court	Interbranch Commission	8704.86	S	349	349	349	0	0.0%
GF	Supreme Court	Court Management Education	8704.95	S	71	71	71	0	0.0%
GF	Supreme Court	Civil Procedural Rules Committee	8708.00	S	291	291	291	0	0.0%
GF	Supreme Court	Appellate/Orphans Rules Committee	8708.10	S	150	150	150	0	0.0%
GF	Supreme Court	Rules of Evidence Committee	8708.20	S	157	157	157	0	0.0%
GF	Supreme Court	Minor Court Rules Committee	8708.30	S	139	139	139	0	0.0%
GF	Supreme Court	Criminal Procedural Rules Committee	8710.00	S	375	375	375	0	0.0%
GF	Supreme Court	Domestic Relations Committee	8712.00	S	168	168	168	0	0.0%
GF	Supreme Court	Juvenile Court Rules Committee	8713.00	S	168	168	168	0	0.0%
GF	Supreme Court	Court Administrator	8714.00	S	9,663	9,663	9,663	0	0.0%
GF	Supreme Court	Integrated Criminal Justice System	8718.00	S	2,303	2,303	2,303	0	0.0%
GF	Supreme Court	Unified Judicial System Security	8719.50	S	1,994	1,994	1,994	0	0.0%
	Supreme Court Total				46,932	46,932	46,932	0	0.0%
		State Subtotal			46,932	46,932	46,932	0	0.0%
		Federal Subtotal			0	0	0	0	
GF	Superior Court	Salaries & Expenses	8771.00	S	26,237	26,237	26,237	0	0.0%
GF	Superior Court	Judges Expenses	8774.00	S	178	178	178	0	0.0%
	Superior Court Total				26,415	26,415	26,415	0	0.0%
GF	Commonwealth Court	Salaries & Expenses	8784.00	S	15,926	15,926	15,926	0	0.0%
GF	Commonwealth Court	Judges Expenses	8786.00	S	128	128	128	0	0.0%
	Commonwealth Court Total				16,054	16,054	16,054	0	0.0%
GF	Courts of Common Pleas	Salaries & Expenses	8801.00	S	79,136	79,136	79,136	0	0.0%
GF	Courts of Common Pleas	Senior Judge Reimbursement	8804.00	S	3,607	3,607	3,607	0	0.0%
GF	Courts of Common Pleas	Judicial Education	8806.00	S	1,105	1,105	1,105	0	0.0%
GF	Courts of Common Pleas	Ethics Committee	8807.00	S	55	55	55	0	0.0%
	Courts of Common Pleas Total				83,903	83,903	83,903	0	0.0%
GF	District Justices	Salaries & Expenses	8811.00	S	58,986	58,986	58,986	0	0.0%
GF	District Justices	Magisterial District Judge Education	8812.75	S	651	651	651	0	0.0%
	District Justices Total				59,637	59,637	59,637	0	0.0%
GF	Philadelphia Courts	Traffic Court	8815.00	S	912	912	912	0	0.0%
GF	Philadelphia Courts	Municipal Court	8821.00	S	5,546	5,546	5,546	0	0.0%
GF	Philadelphia Courts	Law Clerks	8824.00	S	36	36	36	0	0.0%
GF	Philadelphia Courts	Domestic Violence Services	8826.00	S	218	218	218	0	0.0%
	Philadelphia Courts Total				6,712	6,712	6,712	0	0.0%
GF	Judicial Conduct Board	Salaries & Expenses	8832.65	S	1,182	1,182	1,182	0	0.0%
	Judicial Conduct Board Total				1,182	1,182	1,182	0	0.0%
GF	Court Of Judicial Discipline	Salaries & Expenses	8832.75	S	454	454	454	0	0.0%
	Court Of Judicial Discipline Total				454	454	454	0	0.0%
GF	Other Courts	Jurors	8833.00	S	1,085	1,085	1,085	0	0.0%
GF	Other Courts	County Courts	8836.00	S	30,235	30,235	30,235	0	0.0%
GF	Other Courts	Senior Judge	8837.11	S	1,335	1,335	1,335	0	0.0%
GF	Other Courts	Gun Court Reimbursements	8837.12	S	1,276	1,276	1,276	0	0.0%
GF	Other Courts	Court Consolidation	8837.14	S	1,640	1,640	1,640	0	0.0%
	Other Courts Total				35,571	35,571	35,571	0	0.0%
	Total Judiciary State				276,860	276,860	276,860	0	0.0%

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Fund	Amounts in Thousands		Seq #	Actual	Available	Gov. Proposal	Governor Less Available	
	Fund/Agency	Appropriation		FY09-10	FY10-11	FY11-12	\$ Change	Percent
		Preferred State Total		24,240,880	24,442,971	26,952,162	2,509,191	10.3%
		Nonpreferred State Total		690,160	687,161	363,638	(323,523)	-47.1%
		Executive Authorizations Total		11,347	12,428	15,419	2,991	24.1%
		State Total		24,942,387	25,142,560	27,331,219	2,188,659	8.7%