

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
GF	Governor's Office	General Government Operations (Including Office of Public Liason)				2.00	S	6,981	6,504	6,179	6,429	(75)	-1.2%	250	4.0%
	Governor's Office Total							6,981	6,504	6,179	6,429	(75)	-1.2%	250	4.0%
GF	Executive Offices	Office of Administration				10.00	S	8,635	8,447	8,106	8,106	(341)	-4.0%	0	0.0%
GF	Executive Offices	Unemployment Compensation and Transition Costs				10.11	S	1,800	1,480	0	1,200	(280)	-18.9%	1,200	
		Office of the Receiver - City of Harrisburg	Sup			10.22	S	0	0	2,000	2,000	2,000		0	0.0%
GF	Executive Offices	Medicare Part B Penalties				24.00	S	293	295	291	291	(4)	-1.4%	0	0.0%
GF	Executive Offices	Commonwealth Technology Services				28.75	S	42,521	42,120	43,339	43,339	1,219	2.9%	0	0.0%
GF	Executive Offices	ARRA - Broadband Technology Services	AR			28.77	F	291,000	29,000	26,694	26,694	(2,306)	-8.0%	0	0.0%
GF	Executive Offices	ARRA - Broadband Technology Opportunities - Admin	AR				F	9,000	0	0	0	0		0	
GF	Executive Offices	ARRA - Broadband Technology Opportunities - Mapping	AR			28.81	F	4,500	4,500	4,500	4,500	0	0.0%	0	0.0%
GF	Executive Offices	Statewide Public Safety Radio System (MOVED TO STATE POLICE)				31.11	S	7,002	6,724	6,724	0	(6,724)	-100.0%	(6,724)	-100.0%
GF	Executive Offices	Office of Inspector General				32.00	S	2,436	4,183	4,152	4,152	(31)	-0.7%	0	0.0%
GF	Executive Offices	Inspector General - Welfare Fraud				34.00	S	10,705	12,705	12,705	12,705	0	0.0%	0	0.0%
GF	Executive Offices	TANFBG - Program Accountability				36.00	F	1,011	1,700	1,500	1,500	(200)	-11.8%	0	0.0%
GF	Executive Offices	Food Stamps - Program Accountability				36.75	F	4,498	7,900	7,000	7,000	(900)	-11.4%	0	0.0%
GF	Executive Offices	Medical Assistance - Program Accountability				36.85	F	1,923	4,800	4,200	4,200	(600)	-12.5%	0	0.0%
GF	Executive Offices	CCDFBG - Subsidized Day Care Fraud				37.95	F	368	1,100	1,000	1,000	(100)	-9.1%	0	0.0%
GF	Executive Offices	Office of the Budget				38.00	S	20,130	19,513	18,537	18,537	(976)	-5.0%	0	0.0%
GF	Executive Offices	WIA - Program Accountability				42.11	F					0		0	
GF	Executive Offices	Audit of the Auditor General				42.13	S	0	99	0	0	(99)	-100.0%	0	
GF	Executive Offices	Office of Health Care Reform				42.14	S	878	0	0	0	0		0	
GF	Executive Offices	Rx for PA - Chronic Care Management (moved to Health)				44.22	S					0		0	
GF	Executive Offices	Health Information Exchange				44.44	S	876	804	804	804	0	0.0%	0	0.0%
GF	Executive Offices	ARRA - Health Information Technology				44.55	F	17,100	18,000	16,749	16,749	(1,251)	-7.0%	0	0.0%
GF	Executive Offices	Office of General Counsel				44.75	S	3,491	3,357	3,189	3,189	(168)	-5.0%	0	0.0%
GF	Executive Offices	Governor's Advisory Council on Rural Affairs (to Ag GGO in 11/12)				45.65	S	137				0		0	
GF	Executive Offices	Human Relations Commission				46.00	S	9,780	9,491	9,491	9,491	0	0.0%	0	0.0%
GF	Executive Offices	EEOC - Special Project Grant				48.00	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Executive Offices	HUD - Special Project Grant				50.00	F	594	1,500	958	958	(542)	-36.1%	0	0.0%
GF	Executive Offices	Latino Affairs Commission (to Office of Public Liason in 11/12)				52.00	S	127				0		0	
GF	Executive Offices	Office of Public Liason (Moved to Governor's Office)				52.11	S	581	338	0		(338)	-100.0%	0	
GF	Executive Offices	African American Affairs Commission (to Office of Public Liason in 11/12)				54.75	S	230				0		0	
GF	Executive Offices	Asian American Affairs Commission (to Office of Public Liason in 11/12)				54.85	S	93				0		0	
GF	Executive Offices	Council on the Arts				56.00	S	876	886	886	886	0	0.0%	0	0.0%
GF	Executive Offices	NEA - Grants to the Arts - Administration				60.00	F	310	360	400	400	40	11.1%	0	0.0%
GF	Executive Offices	Commission for Women (to Office of Public Liason in 11/12)				62.00	S	131			0	0		0	
GF	Executive Offices	Juvenile Court Judges Commission				64.00	S	2,241	2,461	2,461	2,461	0	0.0%	0	0.0%
GF	Executive Offices	Public Employee Retirement Commission (Gov Moves to DCED, Senate maintains independent comission)				66.00	S	687	690	707	710	20	2.9%	3	0.4%
GF	Executive Offices	Commission on Crime and Delinquency				68.00	S	3,332	3,183	3,183	3,318	135	4.2%	135	4.2%
GF	Executive Offices	Plan for Juvenile Justice				70.00	F	268	268	268	268	0	0.0%	0	0.0%
GF	Executive Offices	DCSI - Program Grants				74.00	F	100	0	0	0	0		0	
GF	Executive Offices	Justice Assistance Grants				74.11	F	30,000	30,000	25,000	25,000	(5,000)	-16.7%	0	0.0%
GF	Executive Offices	ARRA - Justice Assistance Grants	AR			74.12	F	30,000	30,000	20,000	20,000	(10,000)	-33.3%	0	0.0%
GF	Executive Offices	Justice Assistance Grants - Administration				74.22	F	1,239	1,239	1,700	1,700	461	37.2%	0	0.0%

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GF	Executive Offices	ARRA - Justice Assistance Grants - Administration	AR			74.33	F	2,500	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Executive Offices	Juvenile Justice - Title V				76.11	F	700	300	200	200	(100)	-33.3%	0	0.0%
GF	Executive Offices	Statistical Analysis Center				80.75	F	150	150	150	150	0	0.0%	0	0.0%
GF	Executive Offices	Criminal Identification Technology				82.00	F	3,000	1,300	1,000	1,000	(300)	-23.1%	0	0.0%
GF	Executive Offices	Crime Victims Compensation Services				84.00	F	7,500	7,500	7,500	7,500	0	0.0%	0	0.0%
GF	Executive Offices	ARRA - Crime Victims Compensation Services	AR			84.05	F	100	75	0	0	(75)	-100.0%	0	
GF	Executive Offices	ARRA - Crime Victims Compensation Services - Administration	AR			84.10	F	100	100	0	0	(100)	-100.0%	0	
GF	Executive Offices	Crime Victims Assistance				84.11	F	20,000	20,000	20,000	20,000	0	0.0%	0	0.0%
GF	Executive Offices	ARRA - Crime Victims Assistance	AR			84.22	F	1,400	600	100	100	(500)	-83.3%	0	0.0%
GF	Executive Offices	Violence Against Women				88.00	F	5,500	5,500	5,500	5,500	0	0.0%	0	0.0%
GF	Executive Offices	ARRA - Violence Against Women	AR			88.11	F	5,000	3,000	500	500	(2,500)	-83.3%	0	0.0%
GF	Executive Offices	Violence Against Women - Administration				90.00	F	300	300	500	500	200	66.7%	0	0.0%
GF	Executive Offices	ARRA - Violence Against Women - Administration	AR			90.11	F	500	250	250	250	0	0.0%	0	0.0%
GF	Executive Offices	Residential Substance Abuse Treatment Program				100.00	F	2,000	2,000	1,700	1,700	(300)	-15.0%	0	0.0%
GF	Executive Offices	DFSC - Special Programs				104.00	F	4,500	2,000	0	0	(2,000)	-100.0%	0	
GF	Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations				106.00	F	1,094	1,300	1,300	1,300	0	0.0%	0	0.0%
GF	Executive Offices	Juvenile Accountability Incentive Program				112.86	F	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
GF	Executive Offices	Juvenile Accountability Incentive Program - Administration				112.88	F	119	119	119	119	0	0.0%	0	0.0%
GF	Executive Offices	Pennsylvanians Against Underage Drinking				113.59	F	500	0	0	0	0		0	
GF	Executive Offices	Juvenile Justice and Delinquency Prevention				113.61	F	4,500	4,500	4,500	4,500	0	0.0%	0	0.0%
GF	Executive Offices	Project Safe Neighborhoods				113.63	F	2,200	1,200	800	800	(400)	-33.3%	0	0.0%
GF	Executive Offices	Victims' Rights Compliance Project				113.69	F	0	0	0	0	0		0	
GF	Executive Offices	Protection Orders				113.79	F	1,500	0	0	0	0		0	
GF	Executive Offices	Statewide Automated Victim Information Notification				113.86	F	2,000	1,500	1,000	1,000	(500)	-33.3%	0	0.0%
GF	Executive Offices	Byrne Discretionary Grant Program				113.97	F	10,000	0	0	0	0		0	
GF	Executive Offices	Justice and Mental Health Collaboration				114.00	F	250	250	250	250	0	0.0%	0	0.0%
GF	Executive Offices	Assault Services Program				112.83	F	2,000	800	500	500	(300)	-37.5%	0	0.0%
GF	Executive Offices	Incentive Grants Program				112.84	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
GF	Executive Offices	Second Chance Act - reentry				112.85	F	750	0	0	0	0		0	
GF	Executive Offices	Second Chance Act - mentoring				112.95	F	625	625	625	625	0	0.0%	0	0.0%
GF	Executive Offices	High Risk Youth Offender Reentry				114.05	F	1,000	0	0	0	0		0	
GF	Executive Offices	PA Capital Ligitation Training Program				114.17	F	250	350	375	375	25	7.1%	0	0.0%
GF	Executive Offices	Youth Offender Reentry				114.18	F	1,700	1,000	0	0	(1,000)	-100.0%	0	
GF	Executive Offices	NICS Act Record Improvement Program				114.27	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Executive Offices	Pittsburgh Shooting Response				114.31	F	100	0	0	0	0		0	
GF	Executive Offices	Youth Promise Act				114.32	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
GF	Executive Offices	Second Chance Act - Juvenile Offender Reentry				114.60	F	200	1,500	975	975	(525)	-35.0%	0	0.0%
GF	Executive Offices	Community Based Violence Prevention				113.07	F	0	750	0	0	(750)	-100.0%	0	
GF	Executive Offices	Prosecutor and Defender Incentives				114.61	F	500	500	400	400	(100)	-20.0%	0	0.0%
GF	Executive Offices	Juvenile Delinquency Court Improvement Initiative					F	0	500	500	500	0	0.0%	0	0.0%
GF	Executive Offices	Community Strategic Planning Demonstration Project					F	0	36	36	36	0	0.0%	0	0.0%
GF	Executive Offices	Combat Underage Drinking Program				112.97	F	800	800	800	800	0	0.0%	0	0.0%
GF	Executive Offices	Forensic Science Program				113.64	F	1,000	2,000	1,500	1,500	(500)	-25.0%	0	0.0%
GF	Executive Offices	Juvenile Justice Innovation Fund					F	0	0	500	500	500		0	0.0%
GF	Executive Offices	Safe Schools Advocate					S	0	400	380	380	(20)	-5.0%	0	0.0%

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GF	Executive Offices	Victims of Juvenile Crime				115.00	S	704	0	0	1,300	1,300		1,300	
GF	Executive Offices	Violence Prevention Programs				114.15	S	1,908	1,921	1,863	2,113	192	10.0%	250	13.4%
GF	Executive Offices	Evidence-Based Prevention and Intervention (to Violence Prevention Programs in 11/12)				115.20	S	1,001			0	0		0	
GF	Executive Offices	Weed and Seed Program				115.30	S	405	0		0	0		0	
GF	Executive Offices	Intermediate Punishment Treatment Programs				114.27	S	18,167	18,167	18,167	18,167	0	0.0%	0	0.0%
GF	Executive Offices	Intermediate Punishment Programs (to Intermed. Punishment Treatment Programs in 11/12)				116.00	S	2,821			0	0		0	
GF	Executive Offices	Intermediate Punishment Drug and Alcohol Treatment (cons. to Intermed. Punishment Treatment Programs in 11/12)				118.00	S	15,346			0	0		0	
GF	Executive Offices	Research-Based Violence Prevention (to Violence Prevention Programs in 11/12)				120.75	S	907			0	0		0	
GF	Executive Offices	Juvenile Probation Services				120.86	S	17,310	17,310	16,445	16,445	(865)	-5.0%	0	0.0%
GF	Executive Offices	Improvement of Juvenile Probation Services (to Juvenile Probation Services in 11/12)				124.00	S	5,186			0	0		0	
GF	Executive Offices	Specialized Probation Services (to Juvenile Probation Services in 11/12)				125.75	S	12,124			0	0		0	
GF	Executive Offices	Law Enforcement Activities				125.81	S	2,943	0	0	0	0		0	
GF	Executive Offices	Safe Neighborhoods				125.86	S	172	0	0	0	0		0	
GF	Executive Offices	Violence Reduction				126.11	S	123	0	0	0	0		0	
GF	Executive Offices	Grants to the Arts				144.00	S	8,262	8,179	8,179	8,179	0	0.0%	0	0.0%
GF	Executive Offices	NEA - Grants to the Arts				144.75	F	831	931	850	850	(81)	-8.7%	0	0.0%
		Executive Offices Total						653,757	367,518	337,008	333,172	(34,346)	-9.3%	(3,836)	-1.1%
		State Subtotal						165,677	162,415	161,609	157,773	(4,642)	-2.9%	(3,836)	-2.4%
		Federal Subtotal						488,080	205,103	175,399	175,399	(29,704)	-14.5%	0	0.0%
GF	Lieutenant Governor	General Government Operations				491.00	S	485	858	802	802	(56)	-6.5%	0	0.0%
GF	Lieutenant Governor	Board of Pardons				494.00	S	491	487	476	476	(11)	-2.3%	0	0.0%
		Lieutenant Governor Total						976	1,345	1,278	1,278	(67)	-5.0%	0	0.0%
GF	Attorney General	General Government Operations				501.00	S	38,496	37,311	35,446	35,446	(1,865)	-5.0%	0	0.0%
GF	Attorney General	Medicaid Fraud				504.00	F	3,766	3,596	3,731	3,734	138	3.8%	3	0.1%
GF	Attorney General	MAGLOCLEN				506.00	F	11,252	12,048	12,536	12,536	488	4.1%	0	0.0%
GF	Attorney General	Drug Law Enforcement				510.00	S	24,472	24,227	23,500	23,500	(727)	-3.0%	0	0.0%
GF	Attorney General	High Intensity Drug Trafficking Areas				512.00	F	3,998	4,311	4,597	4,602	291	6.8%	5	0.1%
GF	Attorney General	Local Drug Task Forces				514.00	S	10,001	9,901	9,604	9,604	(297)	-3.0%	0	0.0%
GF	Attorney General	Drug Strike Task Force				515.75	S	2,081	2,060	1,998	1,998	(62)	-3.0%	0	0.0%
GF	Attorney General	Joint Local-State Firearm Task Force				515.85	S	3,107	3,107	3,014	3,014	(93)	-3.0%	0	0.0%
GF	Attorney General	Witness Relocation Program				516.11	S	717	1,133	1,099	1,099	(34)	-3.0%	0	0.0%
GF	Attorney General	Violence Reduction Witness Relocation				516.12	S	476	0	0	0	0		0	
GF	Attorney General	Child Predator Interception Unit				516.33	S	1,371	1,371	1,330	1,330	(41)	-3.0%	0	0.0%
GF	Attorney General	Capital Appeals Case Unit				516.44	S	542	488	473	473	(15)	-3.1%	0	0.0%
GF	Attorney General	Charitable Nonprofit Conversions				517.55	S	974	877	851	851	(26)	-3.0%	0	0.0%
GF	Attorney General	Tobacco Law Enforcement				517.65	S	658	625	606	606	(19)	-3.0%	0	0.0%
GF	Attorney General	County Trial Reimbursement				517.75	S	112	292	200	200	(92)	-31.5%	0	0.0%
		Attorney General Total						102,023	101,347	98,985	98,993	(2,354)	-2.3%	8	0.0%
		State Subtotal						83,007	81,392	78,121	78,121	(3,271)	-4.0%	0	0.0%
		Federal Subtotal						19,016	19,955	20,864	20,872	917	4.6%	8	0.0%
GF	Auditor General	General Government Operations				571.00	S	44,287	42,923	40,777	40,777	(2,146)	-5.0%	0	0.0%
GF	Auditor General	Board of Claims				574.00	S	1,718	1,701	1,616	1,616	(85)	-5.0%	0	0.0%

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GF	Auditor General	Transition - Governor				575.10	S	154	0		0	0		0	
GF	Auditor General	Security & Other Expenses - Outgoing Governor				575.20	S	86	0		0	0		0	
	Auditor General Total							46,245	44,624	42,393	42,393	(2,231)	-5.0%	0	0.0%
GF	Treasury	General Government Operations (inc. escheats admin				647.00	S	34,485	33,423	31,752	31,752	(1,671)	-5.0%	0	0.0%
GF	Treasury	Board of Finance and Revenue				650.00	S	1,987	2,047	1,945	1,945	(102)	-5.0%	0	0.0%
		Divestiture Reimbursement								165	165	165		0	0.0%
GF	Treasury	Intergovernmental Organizations				652.00	S	989	1,174	1,139	1,139	(35)	-3.0%	0	0.0%
GF	Treasury	Publishing Monthly Statements				654.00	S	15	15	15	15	0	0.0%	0	0.0%
GF	Treasury	Information Tech Modernization				649.85	S	3,367	7,500	7,425	7,425	(75)	-1.0%	0	0.0%
GF	Treasury	Replacement Checks	EA			656.00	S	2,307	2,300	2,200	2,200	(100)	-4.3%	0	0.0%
GF	Treasury	Law Enforcement & Emg Response Personnel Death Benefit				657.75	S	1,862	2,163	2,163	2,163	0	0.0%	0	0.0%
GF	Treasury	Loan and Transfer Agents				658.00	S	63	65	60	60	(5)	-7.7%	0	0.0%
GF	Treasury	Tax Note Expenses	EA			659.10	S	400	0	400	400	400		0	0.0%
GF	Treasury	Interest on Tax Anticipation Notes	EA			659.20	S	2,200	0	5,000	5,000	5,000		0	0.0%
GF	Treasury	General Obligation Debt Service				666.00	S	974,866	1,041,432	1,100,832	1,094,332	52,900	5.1%	(6,500)	-0.6%
	Treasury Total							1,022,541	1,090,119	1,153,096	1,146,596	56,477	5.2%	(6,500)	-0.6%
		State Subtotal						1,022,541	1,090,119	1,153,096	1,146,596	56,477	5.2%	(6,500)	-0.6%
		Federal Subtotal						0	0	0	0	0		0	
GF	Agriculture	General Government Operations				901.00	S	27,041	26,442	26,197	26,197	(245)	-0.9%	0	0.0%
GF	Agriculture	Plant Pest Detection System				904.00	F	1,300	1,300	1,300	1,300	0	0.0%	0	0.0%
GF	Agriculture	Poultry Grading Service				906.00	F	100	100	100	100	0	0.0%	0	0.0%
GF	Agriculture	Medicated Feed Mill Inspection				910.00	F	50	50	50	50	0	0.0%	0	0.0%
GF	Agriculture	National School Lunch Administration				912.00	F	1,700	1,700	1,700	1,700	0	0.0%	0	0.0%
GF	Agriculture	Emergency Food Assistance				914.00	F	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%
GF	Agriculture	ARRA - Emergency Food Assistance	AR			914.75	F	2,000	0	0	0	0		0	
GF	Agriculture	Pesticide Enforcement, Certification, Training and Control Program				916.00	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
GF	Agriculture	Agricultural Risk Protection				921.95	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
GF	Agriculture	Commodity Supplemental Food				921.96	F	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
GF	Agriculture	Organic Cost Distribution				921.98	F	180	250	250	250	0	0.0%	0	0.0%
GF	Agriculture	Animal Disease Control				922.50	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Agriculture	Food Establishment Inspections				922.60	F	300	500	500	800	300	60.0%	300	60.0%
GF	Agriculture	Integrated Pest Management				922.81	F	250	250	250	250	0	0.0%	0	0.0%
GF	Agriculture	Johnes Disease Herd Project				922.82	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Agriculture	Avian Influenza Surveillance				922.83	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Agriculture	Oral Rabies Vaccine				922.84	F	100	100	100	100	0	0.0%	0	0.0%
GF	Agriculture	Exotic Newcastle Disease Control				922.85	F	300	300	300	300	0	0.0%	0	0.0%
GF	Agriculture	Scrapie Disease Control				922.86	F	60	60	60	60	0	0.0%	0	0.0%
GF	Agriculture	Foot and Mouth Disease Monitoring				922.87	F	150	150	150	150	0	0.0%	0	0.0%
GF	Agriculture	Wildlife Services				922.88	F	800	800	800	800	0	0.0%	0	0.0%
GF	Agriculture	Animal Identification				922.91	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Agriculture	Specialty Crops				922.93	F	1,000	1,000	1,500	1,500	500	50.0%	0	0.0%
GF	Agriculture	Emerald Ash Borer Mitigation				922.95	F	800	800	800	800	0	0.0%	0	0.0%
GF	Agriculture	Aquaculture Assistance				922.96	F	212	0	0	0	0		0	

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
GF	Agriculture	ARRA - Aquaculture Assistance			AR	923.52	F	1,900	0	0	0	0	0	0	
GF	Agriculture	Mediation Grant				923.61	F	200	200	200	200	0	0.0%	0	0.0%
GF	Agriculture	Agricultural Excellence				923.70	S	293	270	270	270	0	0.0%	0	0.0%
GF	Agriculture	Farmers' Market Food Coupons				924.00	S	2,100	2,079	2,079	2,079	0	0.0%	0	0.0%
GF	Agriculture	Farmers' Market Food Coupons				924.10	F	3,500	3,500	3,500	3,500	0	0.0%	0	0.0%
GF	Agriculture	Senior Farmers' Market Nutrition				924.25	F	2,200	2,200	2,200	2,200	0	0.0%	0	0.0%
GF	Agriculture	Agricultural Conservation Easement Administration (to Ag GGO)				926.00	S	271			0	0		0	
GF	Agriculture	Farmland Protection				926.09	F	4,000	6,000	6,000	6,000	0	0.0%	0	0.0%
GF	Agriculture	Agricultural Research				927.87	S	857	787	787	787	0	0.0%	0	0.0%
GF	Agriculture	Agricultural Promotion, Education, and Exports				927.91	S	214	196	196	196	0	0.0%	0	0.0%
GF	Agriculture	Hardwoods Research and Promotion				927.92	S	294	270	270	270	0	0.0%	0	0.0%
GF	Agriculture	Nutrient Management (to Ag GGO)				927.95	S	294			0	0		0	
GF	Agriculture	Animal Health Commission				928.00	S	4,625	4,579	4,350	4,350	(229)	-5.0%	0	0.0%
GF	Agriculture	Animal Indemnities				936.00	S	5	0	0	0	0		0	
GF	Agriculture	Transfer to State Farm Products Show Fund - MOVED TO RACE HORSE DEVELOPMENT FUND				938.00	S	2,605	2,579	0	0	(2,579)	-100.0%	0	
GF	Agriculture	Payments to Pennsylvania County Fairs				940.00	S	981	971	874		(971)	-100.0%	(874)	-100.0%
GF	Agriculture	Livestock Show				942.00	S	174	160	160	160	0	0.0%	0	0.0%
GF	Agriculture	Open Dairy Show				944.00	S	174	160	160	160	0	0.0%	0	0.0%
GF	Agriculture	Youth Shows				945.00	S	128	127	127	127	0	0.0%	0	0.0%
GF	Agriculture	Junior Dairy Show (to Youth Shows in 11/12)				946.00	S	34				0		0	
GF	Agriculture	4-H Club Shows (to Youth Shows in 11/12)				948.00	S	43				0		0	
GF	Agriculture	State Food Purchase				950	S	17,852	17,338	17,338	17,338	0	0.0%	0	0.0%
GF	Agriculture	Market Improvement				953.75	F	150	150	150	250	100	66.7%	100	66.7%
GF	Agriculture	Food Marketing and Research				951.00	S	539	494	494	494	0	0.0%	0	0.0%
GF	Agriculture	Future Farmers (to Youth Shows in 11/12)				954.00	S	51				0		0	
GF	Agriculture	Transfer to Nutrient Management Fund				960.00	S	2,741	2,741	2,714	2,714	(27)	-1.0%	0	0.0%
GF	Agriculture	Transfer to the Conservation District Fund				963.00	S	1,039	1,029	1,019	1,019	(10)	-1.0%	0	0.0%
GF	Agriculture	Crop Insurance				979.25	S	499	0			0		0	
GF	Agriculture	Crop Insurance				979.86	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Agriculture	Farm-School Nutrition				981.75	S	25	0			0		0	
GF	Agriculture	University of Penn. - Veterinary Activities			N	981.87	S	29,754	27,889	26,495	27,889	0	0.0%	1,394	5.3%
GF	Agriculture	University of Penn. - Center for Infect. Disease			N	981.97	S	248	248	236	248	0	0.0%	12	5.1%
GF	Agriculture	Transfer to Agricultural College Land Scrip Fund (PSU Ag Lines)					S	52,619	44,737	44,737	44,737	0	0.0%	0	0.0%
GF	Agriculture	PA Preferred Program - Trademark Licensing					S			500	500	500		0	0.0%
	Agriculture Total							185,059	171,506	167,913	168,845	(2,661)	-1.6%	932	0.6%
								144,807	133,096	129,003	129,535	(3,561)	-2.7%	532	0.4%
								40,252	38,410	38,910	39,310	900	2.3%	400	1.0%
GF	Community and Economic Development	General Government Operations (Gov includes PERC and STEB. Senate proposal keeps PERC independent)				1201.00	S	15,929	13,316	15,358	15,915	2,599	19.5%	557	3.6%
GF	Community and Economic Development	ARC - Technical Assistance				1204.00	F	192	200	200	200	0	0.0%	0	0.0%
GF	Community and Economic Development	DOE - Weatherization Administration				1206.00	F	812	812	1,258	1,258	446	54.9%	0	0.0%
GF	Community and Economic Development	ARRA - DOE - Weatherization Administration			AR	1207.75	F	6,400	3,500	0	1,500	(2,000)	-57.1%	1,500	
GF	Community and Economic Development	SCDBG - Administration				1208.00	F	1,536	1,536	1,536	1,536	0	0.0%	0	0.0%
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization Administration				1214.75	F	1,884	1,050	1,050	1,050	0	0.0%	0	0.0%
		SCDBG - Disaster Recovery Administration					F				1,358	1,358		1,358	

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
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GF	Community and Economic Developer	CSBG - Administration				1210.00	F	1,507	1,507	1,507	1,507	0	0.0%	0	0.0%
GF	Community and Economic Developer	LIHEABG - Administration				1212.00	F	535	535	1,000	1,000	465	86.9%	0	0.0%
GF	Community and Economic Developer	ARRA - Homeless Prevention Administration			AR	1213.11	F	662	670	100	100	(570)	-85.1%	0	0.0%
GF	Community and Economic Developer	ARRA - SCDBG Administration			AR	1214.87	F	150	155	50	50	(105)	-67.7%	0	0.0%
GF	Community and Economic Developer	Americorps Training and Technical Assistance				1215.00	F	128	128	128	128	0	0.0%	0	0.0%
GF	Community and Economic Developer	State Small Business Credit Initiative Administration				1215.06	F	0	487	487	487	0	0.0%	0	0.0%
GF	Community and Economic Developer	EMG Solutions Administration					F	0	0	250	250	250		0	0.0%
		EDA - Emergency Management					F				500	500		500	
GF	Community and Economic Developer	Office of Open Records				1220.06	S	1,163	1,174	1,350	1,374	200	17.0%	24	1.8%
GF	Community and Economic Developer	World Trade PA				1220.08	S	6,275	6,125	6,143	6,143	18	0.3%	0	0.0%
GF	Community and Economic Developer	SBA State Trade and Export Promotion (STEP)					F	0	1,730	1,730	4,035	2,305	133.2%	2,305	133.2%
GF	Community and Economic Developer	Mining Equipment Export Expansion Initiative					F	0	500	80	190	(310)	-62.0%	110	137.5%
GF	Community and Economic Developer	EDA - Expanding Exports					F	0	1,500	150	150	(1,350)	-90.0%	0	0.0%
GF	Community and Economic Developer	Marketing to Attract Tourists				1224.00	S	10,406	4,000	3,810	5,810	1,810	45.3%	2,000	52.5%
GF	Community and Economic Developer	Marketing to Attract Business				1226.00	S	753	990	941	941	(49)	-4.9%	0	0.0%
GF	Community and Economic Developer	Cultural Preservation Assistance				1227.67	S	2,714	0	0		0		0	
GF	Community and Economic Developer	Business Retention and Expansion				1231.75	S	691	0			0		0	
GF	Community and Economic Developer	PennPORTS				1232.15	S	4,713	3,699	3,699	3,699	0	0.0%	0	0.0%
GF	Community and Economic Developer	PennPORTS Operations (to PennPORTS in 11/12)				1232.20	S	372				0		0	
GF	Community and Economic Developer	PennPORTS-Port of Pittsburgh (to PennPORTS in 11/12)				1232.25	S	724				0		0	
GF	Community and Economic Developer	PennPORTS-Port of Erie (to PennPORTS in 11/12)				1232.30	S	836				0		0	
GF	Community and Economic Developer	PennPORTS-Philadelphia Regional Port Authority Operations (to PennPORTS in 11/12)				1232.40	S	2,455				0		0	
GF	Community and Economic Developer	PennPORTS-Philadelphia Regional Port Authority Debt Service				1232.45	S	4,606	4,558	4,604	4,604	46	1.0%	0	0.0%
GF	Community and Economic Developer	PennPORTS-Navigational System (to PennPORTS in 11/12)				1232.60	S	93				0		0	
GF	Community and Economic Developer	Goods Movement and Intermodal Coordination (to PennPORTS in 11/12)				1232.68	S	233				0		0	
GF	Community and Economic Developer	Land Use Planning and Technical Assistance (to GGO in 11/12)				1233.85	S	351				0		0	
GF	Community and Economic Developer	Transfer to Municipalities Financial Recovery Revolving Fund				1235.75	S	934	925	2,600	12,096	11,171	1207.7%	9,496	365.2%
GF	Community and Economic Developer	Transfer to Ben Franklin Tech. Development Authority Fund				1236.22	S	16,861	14,500	14,500	14,500	0	0.0%	0	0.0%
GF	Community and Economic Developer	Transfer to Commonwealth Financing Authority				1236.44	S	78,480	82,019	91,019	85,519	3,500	4.3%	(5,500)	-6.0%
GF	Community and Economic Developer	Intergovernmental Cooperation Authority-2nd Class Cities				1238.11	S	467	428	328	228	(200)	-46.7%	(100)	-30.5%
GF	Community and Economic Developer	Pennsylvania First				1239.00	S	40,576	25,000	23,340	29,500	4,500	18.0%	6,160	26.4%
GF	Community and Economic Developer	Opportunity Grant Program (to Pennsylvania First in 11/12)				1240.00	S	17,489				0		0	
GF	Community and Economic Developer	Customized Job Training (to Pennsylvania First in 11/12)				1241.75	S	8,493				0		0	
GF	Community and Economic Developer	Infrastructure Development (to Pennsylvania First in 11/12)				1245.75	S	14,594				0		0	
GF	Community and Economic Developer	Housing & Redevelopment Assistance				1249.75	S	17,513	0			0		0	
GF	Community and Economic Developer	DOE - Weatherization				1250.00	F	24,590	24,590	20,000	20,000	(4,590)	-18.7%	0	0.0%
GF	Community and Economic Developer	ARRA - DOE - Weatherization			AR	1251.11	F	120,000	17,000		5,000	(12,000)	-70.6%	5,000	
GF	Community and Economic Developer	Emergency Shelter for the Homeless				1252.00	F	75	75	75	125	50	66.7%	50	66.7%
GF	Community and Economic Developer	LIHEABG - Weatherization Program				1256.00	F	30,000	30,000	25,000	31,000	1,000	3.3%	6,000	24.0%
GF	Community and Economic Developer	SCDBG - HUD Disaster Recovery				1256.66	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
		SCDBG - Disaster Recovery Grant					F				27,143	27,143		27,143	
GF	Community and Economic Developer	ARRA - Homeless Prevention - Legal Services				1256.86	F	586	0		59	59		59	
GF	Community and Economic Developer	SCDBG - Neighborhood Stabilization					F	3,350	11,000	24,000	24,000	13,000	118.2%	0	0.0%
GF	Community and Economic Developer	Assets for Independence				1272.10	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
GF	Community and Economic Developer	Accessible Housing (Keystone Communities in 11/12)				1257.75	S	1,038				0		0	

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
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GF	Community and Economic Development	Municipal Assistance Program				1273.00	S	522	676	642	642	(34)	-5.0%	0	0.0%
GF	Community and Economic Development	FEMA - Mapping				1300.11	F	250	250	250	250	0	0.0%	0	0.0%
GF	Community and Economic Development	FEMA Technical Assistance				1300.00	F	200	200	200	350	150	75.0%	150	75.0%
GF	Community and Economic Development	Shared Municipal Services (to Municipal Assistance Program in 11/12)				1274.00	S	467				0		0	
GF	Community and Economic Development	Local Government Resources and Development				1274.11	S	1,305	0			0		0	
GF	Community and Economic Development	New Communities (to Keystone Communities in 11/12)				1275.75	S	8,764				0		0	
GF	Community and Economic Development	Keystone Communities				1275.86	S	9,802	12,000	10,800	10,800	(1,200)	-10.0%	0	0.0%
GF	Community and Economic Development	ESG Program					F	0	0	3,200	3,200	3,200		0	0.0%
GF	Community and Economic Development	EMG Solutions Program					F	0	0	10,000	10,000	10,000		0	0.0%
GF	Community and Economic Development	Appalachian Regional Commission				1280.00	S	801	989	1,003	1,003	14	1.4%	0	0.0%
GF	Community and Economic Development	Partners for Reg. Economic Performance				1280.05	S	15,258	11,880	11,880	11,880	0	0.0%	0	0.0%
GF	Community and Economic Development	State Small Business Credit Initiative				1280.06	F	0	14,621	13,646	13,646	(975)	-6.7%	0	0.0%
GF	Community and Economic Development	Discovered in PA, Developed in PA (new line)				1280.07	S	0	9,900	9,900	9,900	0	0.0%	0	0.0%
GF	Community and Economic Development	Community Action Team (CAT)				1280.11	S	289	0			0		0	
GF	Community and Economic Development	Industrial Development Assistance (to Partners for Reg. Economic Performance in 11/12)				1284.00	S	1,699				0		0	
GF	Community and Economic Development	Local Development Districts (to Partners for Reg. Economic Performance in 11/12)				1286.00	S	2,881				0		0	
GF	Community and Economic Development	Small Business Development Centers (to Partners for Reg. Economic Performance in 11/12)				1288.00	S	3,924				0		0	
GF	Community and Economic Development	Tourist Promotion Assistance (to Marketing to Attract Tourists in 11/12)				1290.00	S	5,401				0		0	
GF	Community and Economic Development	Tourism - Accredited Zoos				1291.00	S	490	450	450	450	0	0.0%	0	0.0%
GF	Community and Economic Development	Urban Development				1292.75	S	3,415	0			0		0	
GF	Community and Economic Development	Community and Business Assistance				1292.86	S	373	0			0		0	
GF	Community and Economic Development	Economic Growth & Development Assistance				1293.55	S	1,250	0			0		0	
GF	Community and Economic Development	Community & Municipal Facilities Assistance				1293.65	S	735	0			0		0	
GF	Community and Economic Development	Rural Leadership Training				1296.00	S	178	0			0		0	
GF	Community and Economic Development	Flood Plain Management (to Municipal Assistance Program in 11/12)				1298.00	S	55				0		0	
GF	Community and Economic Development	Community Conservation and Employment				1302.00	S	21,434	0			0		0	
GF	Community and Economic Development	Community Services Block Grant				1304.00	F	29,500	29,500	29,500	29,500	0	0.0%	0	0.0%
GF	Community and Economic Development	Infrastructure Technical Assistance				1308.00	S	785	0		1,500	1,500		1,500	
GF	Community and Economic Development	Fay Penn				1416.00	S	257	0			0		0	
GF	Community and Economic Development	Industrial Resource Centers (to Partners for Regional Economic Performance in 11/12)				1416.86	S	6,754				0		0	
GF	Community and Economic Development	Early Intervention for Distressed Municipalities				1416.98	S	692	685	785	1,785	1,100	160.6%	1,000	127.4%
GF	Community and Economic Development	Powdered Metals				1417.19	S	196	100	100	100	0	0.0%	0	0.0%
GF	Community and Economic Development	Agile Manufacturing				1417.30	S	257	0			0		0	
GF	Community and Economic Development	Regional Development Initiative				1418.55	S	2,943	0			0		0	
GF	Community and Economic Development	Infrastructure & Facilities Improvement Grants				1419.55	S	23,407	19,409	19,409	19,409	0	0.0%	0	0.0%
GF	Community and Economic Development	Digital & Robotic Technology				1420.25	S	192	0			0		0	
GF	Community and Economic Development	Cultural Activities				1425.50	S	2,354	0			0		0	
GF	Community and Economic Development	Community and Regional Development				1427.00	S	4,040	0			0		0	
		Community and Economic Development Total						518,413	357,369	361,058	420,370	63,001	17.6%	59,312	16.4%
		State Subtotal						293,056	212,823	222,661	237,798	24,975	11.7%	15,137	6.8%
		Federal Subtotal						225,357	144,546	138,397	182,572	38,026	26.3%	44,175	31.9%
GF	Conservation and Natural Resources	General Government Operations				1601.00	S	18,311	17,114	16,258	16,258	(856)	-5.0%	0	0.0%
GF	Conservation and Natural Resources	Topographic and Geologic Survey Grants				1606.00	F	2,055	2,055	2,055	2,055	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	Bituminous Coal Resources				1608.00	F	150	150	150	150	0	0.0%	0	0.0%

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165			
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GF	Conservation and Natural Resources	Intermodal Surface Transportation Act				1616.11	F	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%	
GF	Conservation and Natural Resources	Land and Water Conservation Fund				1616.22	F	12,000	12,000	12,000	12,000	0	0.0%	0	0.0%	
GF	Conservation and Natural Resources	Flood Hazard Mapping				1616.36	F	510	510	0	0	(510)	-100.0%	0	0.0%	
GF	Conservation and Natural Resources	Highlands Conservation Program				1616.66	F	500	500	1,500	1,500	1,000	200.0%	0	0.0%	
GF	Conservation and Natural Resources	ARRA - LIDAR Imagery				1616.81	F	350	0	0	0	0		0		
GF	Conservation and Natural Resources	ARRA PAMAP Ortho Imagery				1616.82	F	309	0	0	0	0		0		
GF	Conservation and Natural Resources	Cooperative Endangered Species				1616.83	F	28	28	28	28	0	0.0%	0	0.0%	
GF	Conservation and Natural Resources	PA Wild Elk County Vistors Center				1616.84	F	100	0	0	0	0		0		
GF	Conservation and Natural Resources	State Parks Operations				1620.00	S	45,838	27,534	26,157	26,157	(1,377)	-5.0%	0	0.0%	
GF	Conservation and Natural Resources	Recreational Trails				1622.00	F	6,000	6,000	6,000	6,000	0	0.0%	0	0.0%	
GF	Conservation and Natural Resources	State Forests Operations				1628.00	S	11,707	5,811	5,429	5,429	(382)	-6.6%	0	0.0%	
GF	Conservation and Natural Resources	Forest Fire Protection and Control				1630.00	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%	
GF	Conservation and Natural Resources	Forestry Incentives and Agriculture Conservation				1632.00	F	175	175	175	175	0	0.0%	0	0.0%	
GF	Conservation and Natural Resources	Forest Management and Processing				1634.00	F	3,800	3,800	3,800	3,800	0	0.0%	0	0.0%	
GF	Conservation and Natural Resources	Aid to Volunteer Fire Companies				1636.55	F	750	750	750	750	0	0.0%	0	0.0%	
GF	Conservation and Natural Resources	Wetland Protection Fund				1636.65	F	300	300	300	300	0	0.0%	0	0.0%	
GF	Conservation and Natural Resources	Forest Pest Management				1642.00	S	1,745	1,829	1,774	1,774	(55)	-3.0%	0	0.0%	
GF	Conservation and Natural Resources	Forest Insect and Disease Control				1644.00	F	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%	
GF	Conservation and Natural Resources	Heritage and Other Parks				1646.00	S	343	0	0	0	0		0		
GF	Conservation and Natural Resources	Annual Fixed Charges - Flood Lands				1648.00	S	60	63	65	65	2	3.2%	0	0.0%	
GF	Conservation and Natural Resources	Annual Fixed Charges - Project 70				1650.00	S	29	33	40	40	7	21.2%	0	0.0%	
GF	Conservation and Natural Resources	Annual Fixed Charges - Forest Lands				1652.00	S	2,497	2,512	2,600	2,600	88	3.5%	0	0.0%	
GF	Conservation and Natural Resources	Annual Fixed Charges - Park Lands				1654.00	S	384	392	400	400	8	2.0%	0	0.0%	
Conservation and Natural Resources Total									118,941	92,556	90,481	90,481	(2,075)	-2.2%	0	0.0%
State Subtotal									80,914	55,288	52,723	52,723	(2,565)	-4.6%	0	0.0%
Federal Subtotal									38,027	37,268	37,758	37,758	490	1.3%	0	0.0%
GF	Corrections	General Government Operations				1854.00	S	30,577	29,679	29,679	29,679	0	0.0%	0	0.0%	
GF	Corrections	Medical Care				1856.00	S	243,518	238,810	217,445	217,445	(21,365)	-8.9%	0	0.0%	
GF	Corrections	Inmate Education and Training				1858.00	S	39,697	39,925	39,925	39,925	0	0.0%	0	0.0%	
GF	Corrections	Youth Offenders Education				1858.85	F	1,088	1,330	250	400	(930)	-69.9%	150	60.0%	
GF	Corrections	Correctional Education				1858.95	F	1,338	1,400	725	725	(675)	-48.2%	0	0.0%	
GF	Corrections	Offender Workforce Training					F	0	25	10	14	(11)	-44.0%	4	40.0%	
GF	Corrections	State Correctional Institutions			AR	1860.00	S	1,349,322	1,558,608	1,579,973	1,579,973	21,365	1.4%	0	0.0%	
GF	Corrections	SABG - Drug and Alcohol Programs				1862.75	F	2,100	2,100	2,100	2,100	0	0.0%	0	0.0%	
GF	Corrections	Reimbursement for Alien Inmates				1868.00	F	1,835	3,290	1,350	4,640	1,350	41.0%	3,290	243.7%	
GF	Corrections	Changing Offender Behavior				1871.09	F	800	200	250	390	190	95.0%	140	56.0%	
GF	Corrections	Prison Rape Elimination				1871.12	F	200	0			0		0		
GF	Corrections	ARRA - Fiscal Stabilization			AR	1872.00	F	172,911	0			0		0		
GF	Corrections	Volunteer Support				1870.55	F	40	40	40	40	0	0.0%	0	0.0%	
Corrections Total									1,843,426	1,875,407	1,871,747	1,875,331	(76)	0.0%	3,584	0.2%
State Subtotal									1,663,114	1,867,022	1,867,022	1,867,022	0	0.0%	0	0.0%
Federal Subtotal									180,312	8,385	4,725	8,309	(76)	-0.9%	3,584	75.9%
	Drug and Alcohol Programs	General Government Operations					S	0	0	466	466	466		0	0.0%	

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
	Drug and Alcohol Programs	SABG - Administration and Operation				F	8,203	8,203	8,203	8,203	0	0.0%	0	0.0%	
	Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation				F	554	648	903	903	255	39.4%	0	0.0%	
	Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs				S	41,698	40,698	41,232	41,232	534	1.3%	0	0.0%	
	Drug and Alcohol Programs	SABG - Drug and Alcohol Services				F	54,123	54,188	54,188	54,188	0	0.0%	0	0.0%	
	Drug and Alcohol Programs	Substance Abuse Special Project Grants				F	2,260	3,269	1,449	1,449	(1,820)	-55.7%	0	0.0%	
	Drug and Alcohol Programs	Access to Recovery				F	1,963	3,746	4,033	5,358	1,612	43.0%	1,325	32.9%	
	Drug and Alcohol Programs Total						108,801	110,752	110,474	111,799	1,047	0.9%	1,325	1.2%	
		State Subtotal					41,698	40,698	41,698	41,698	1,000	2.5%	0	0.0%	
		Federal Subtotal					67,103	70,054	68,776	70,101	47	0.1%	1,325	1.9%	
GF	Education	General Government Operations				2001.00	S	25,782	23,963	23,414	23,414	(549)	-2.3%	0	0.0%
GF	Education	Adult Basic Education - Administration				2004.00	F	1,400	1,600	1,987	1,987	387	24.2%	0	0.0%
GF	Education	Education of Exceptional Children				2006.00	F	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%
GF	Education	Special Education - State Personnel Development				2007.11	F	2,500	2,500	394	2,394	(106)	-4.2%	2,000	507.6%
GF	Education	ESEA - Title I - Administration				2008.00	F	8,000	8,000	8,000	12,000	4,000	50.0%	4,000	50.0%
GF	Education	State Approving Agency (VA)				2010.00	F	1,400	1,400	1,400	1,400	0	0.0%	0	0.0%
GF	Education	Food and Nutrition Service				2012.00	F	6,554	7,639	8,357	9,167	1,528	20.0%	810	9.7%
GF	Education	Migrant Education - Administration				2014.00	F	600	600	600	600	0	0.0%	0	0.0%
GF	Education	Vocational Education - Administration				2020.00	F	3,910	3,910	3,910	3,910	0	0.0%	0	0.0%
GF	Education	Improving Teacher Quality - Title II - Administration/State				2024.00	F	5,400	5,400	5,400	5,400	0	0.0%	0	0.0%
GF	Education	Byrd Scholarships				2026.00	F	1,575	1,575			(1,575)	-100.0%	0	
GF	Education	Homeless Assistance				2044.00	F	3,426	3,426	3,426	4,275	849	24.8%	849	24.8%
GF	Education	Preschool Grant				2048.00	F	0	687	687	687	0	0.0%	0	0.0%
GF	Education	DFSC - Administration				2050.00	F	450	0			0		0	
GF	Education	School Health Education Programs				2054.00	F	600	450	450	450	0	0.0%	0	0.0%
GF	Education	Learn and Serve America - School Based				2066.00	F	970	970			(970)	-100.0%	0	
GF	Education	Environmental Education Workshops				2070.00	F	140	150	150	150	0	0.0%	0	0.0%
GF	Education	Charter Schools Initiatives				2071.75	F	400	8,000	8,000	8,000	0	0.0%	0	0.0%
GF	Education	Educational Technology - Administration				2071.85	F	800	350	36	36	(314)	-89.7%	0	0.0%
GF	Education	Advanced Placement Testing				2076.00	F	379	600	600	600	0	0.0%	0	0.0%
GF	Education	Medical Assistance - Nurses' Aide Training				2076.66	F	300	300	300	300	0	0.0%	0	0.0%
GF	Education	State and Community Highway Safety				2076.80	F	1,200	1,200	1,205	1,205	5	0.4%	0	0.0%
GF	Education	Reading First Initiative - Administration				2076.86	F	4,000	0	0	0	0		0	
GF	Education	Title IV - 21st Century Community Learning Centers -Admin.				2077.98	F	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%
GF	Education	National Assessment of Educational Progress (NAEP)				2078.09	F	200	148	148	148	0	0.0%	0	0.0%
GF	Education	Migrant Education Coordination Program				2079.20	F	100	100	100	130	30	30.0%	30	30.0%
GF	Education	College Access Challenge Grant Program				2079.60	F	4,431	6,494	4,233	7,034	540	8.3%	2,801	66.2%
GF	Education	Jacob Javits Gifted and Talented Students				2079.82	F	394	0			0		0	
GF	Education	School Improvement Grants				2079.71	F	60,000	60,000	60,000	60,000	0	0.0%	0	0.0%
GF	Education	Foreign Language Assistance				2079.75	F	400	400	400	400	0	0.0%	0	0.0%
GF	Education	Even Start - Migrant Education				2079.75	F	400	400			(400)	-100.0%	0	
GF	Education	Striving Readers					F	0	50,156	50,156	50,156	0	0.0%	0	0.0%
GF	Education	Supplemental Services for Recently Arrived Refugees				2079.75	F	500	0		200	200		200	
GF	Education	Fulbright-Hays Group Project Abroad				2079.75	F	90	0			0		0	
GF	Education	Bridge Grant				2079.75	F	185	163			(163)	-100.0%	0	

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
GF	Education	School Climate Initiative				2079.75	F	5,800	0			0		0	
GF	Education	Information and Technology Improvement				2102.00	S	2,466	4,223	4,181	4,181	(42)	-1.0%	0	0.0%
GF	Education	Statewide Data Systems				2102.13	F	3,446	2,814	188	1,188	(1,626)	-57.8%	1,000	531.9%
GF	Education	ARRA - Statewide Longitudinal Data System			AR	2102.14	F	20,000	9,284	3,371	8,871	(413)	-4.4%	5,500	163.2%
GF	Education	PA Assessment				2102.55	S	31,981	36,590	52,191	52,191	15,601	42.6%	0	0.0%
GF	Education	Title VI-Part A State Assessments				2102.69	F	17,000	18,140	16,000	16,000	(2,140)	-11.8%	0	0.0%
GF	Education	Grants for Enhanced Assessments Instruments				2102.70	F	3,500	6,383	0		(6,383)	-100.0%	0	
GF	Education	State Library				2106.00	S	2,203	2,060	1,946	1,946	(114)	-5.5%	0	0.0%
GF	Education	LSTA - Library Development				2108.00	F	8,459	8,131	8,432	8,432	301	3.7%	0	0.0%
GF	Education	Save America's Treasures				2110.25	F		0			0		0	
	Education	National Endowment for the Humanities					F	0	0	268	268	268		0	0.0%
GF	Education	Youth Development Centers - Education				2111.00	S	10,405	10,500	10,185	10,185	(315)	-3.0%	0	0.0%
	Education	Student Achievement Education Block Grant (Inc. Basic Ed Funding, Pupil Transportation and Social Security)					S					0		0	
GF	Education	Basic Education Funding (Part of Student Achievement Education Block Grant Proposal)				2136.00	S	4,733,523	5,354,629	5,404,629	5,403,629	49,000	0	(1,000)	(0)
GF	Education	ARRA - Fiscal Stabilization Basic Education			AR	2136.11	F	654,747	0	0		0		0	
GF	Education	Education Jobs Fund			Sup	2136.12	F	387,816	0	0		0		0	
GF	Education	Basic Education Formula Enhancements			Sup	2136.26	S	1,946	0		2,500	2,500		2,500	
GF	Education	Dual Enrollment Payments				2136.15	S	6,827	0			0		0	
GF	Education	School Improvement Grants				2138.11	S	10,592	0			0		0	
GF	Education	PA Accountability Grants				2138.60	S	354,526	0	50,000	100,000	100,000		50,000	100.0%
GF	Education	Pre-K Counts				2138.61	S	83,620	82,784	82,784	82,784	0	0.0%	0	0.0%
GF	Education	Head Start Supplemental Assistance				2138.62	S	37,655	37,278	37,278	37,278	0	0.0%	0	0.0%
GF	Education	Educational Assistance Program				2138.64	S	46,701	0			0		0	
GF	Education	Science: It's Elementary				2139.97	S	6,779	0			0		0	
GF	Education	Mobile Science and Math Education Programs				2142.00	S	1,570	650	650	650	0	0.0%	0	0.0%
GF	Education	Teacher Professional Development				2145.00	S	21,153	7,177	6,459	6,459	(718)	-10.0%	0	0.0%
GF	Education	Adult and Family Literacy				2150.00	S	14,604	12,289	11,675	11,675	(614)	-5.0%	0	0.0%
GF	Education	Adult Basic Education - Local				2152.00	F	19,000	21,000	21,605	21,605	605	2.9%	0	0.0%
GF	Education	Career and Technical Education				2153.65	S	62,000	62,000	62,000	62,000	0	0.0%	0	0.0%
GF	Education	Vocational Education Act - Local				2153.75	F	53,000	53,000	45,000	49,000	(4,000)	-7.5%	4,000	8.9%
GF	Education	Authority Rentals and Sinking Fund Requirements				2154.00	S	314,937	296,198	296,198	296,198	0	0.0%	0	0.0%
GF	Education	Pupil Transportation (Part of Student Achievement Education Block Grant Proposal)				2158.00	S	533,355	537,958	542,255	542,255	4,297	0	0	0
GF	Education	Nonpublic and Charter School Pupil Transportation (Part of Student Achievement Education Block Grant Proposal)				2160.00	S	76,205	76,640	77,664	77,664	1,024	0	0	0
GF	Education	Special Education				2162.00	S	1,026,815	1,026,815	1,026,815	1,026,815	0	0.0%	0	0.0%
GF	Education	Individuals with Disabilities Education - Local				2164.00	F	425,823	430,000	435,000	435,000	5,000	1.2%	0	0.0%
GF	Education	ARRA - Individuals with Disabilities Education - Local			AR	2164.11	F	213,482	37,600	0	0	(37,600)	-100.0%	0	
GF	Education	Early Intervention				2166.00	S	180,642	198,116	206,173	206,173	8,057	4.1%	0	0.0%
GF	Education	Individuals with Disabilities Education			Sup	2166.50	F	16,000	16,000	16,000	16,000	0	0.0%	0	0.0%
GF	Education	ARRA - Individuals with Disabilities Education			AR	2166.61	F	7,545	3,771	0	0	(3,771)	-100.0%	0	
GF	Education	Tuition for Orphans and Children Placed in Private Homes				2172.00	S	56,729	56,655	58,610	58,610	1,955	3.5%	0	0.0%
GF	Education	Payments in Lieu of Taxes				2174.00	S	188	194	194	194	0	0.0%	0	0.0%
GF	Education	Education of Migrant Laborers' Children				2176.00	S	1,067	898	853	853	(45)	-5.0%	0	0.0%
GF	Education	PA Charter Schools for the Deaf and Blind			Sup	2180.00	S	39,401	39,401	39,401	40,602	1,201	3.0%	1,201	3.0%
GF	Education	Special Education - Approved Private Schools			Sup	2182.00	S	98,098	98,098	98,098	98,347	249	0.3%	249	0.3%
GF	Education	Intermediate Units				2186.00	S	4,671	0			0		0	

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
GF	Education	School Food Services				2188.00	S	29,492	30,525	31,259	31,259	734	2.4%	0	0.0%
GF	Education	Food and Nutrition - Local				2190.00	F	504,527	534,799	566,887	588,279	53,480	10.0%	21,392	3.8%
GF	Education	ARRA - Food and Nutrition - Local			AR	2190.05	F	250	0		0	0		0	
GF	Education	Rx for PA - School Food Services				2190.10	S	2,821	3,327		0	(3,327)	-100.0%	0	
GF	Education	School Employees' Social Security (Part of Student Achievement Education Block Grant Proposal)				2192.00	S	551,155	555,040	574,438	544,438	(10,602)	(0)	(30,000)	(0)
GF	Education	School Employees' Retirement				2194.00	S	287,562	600,172	856,052	856,052	255,880	42.6%	0	0.0%
GF	Education	School Entity Demonstration Projects				2195.75	S	589	0			0		0	
GF	Education	High School Reform				2210.11	S	1,729	0			0		0	
GF	Education	ESEA - Title I - Local				2211.22	F	680,000	625,000	625,000	625,000	0	0.0%	0	0.0%
GF	Education	ARRA - ESEA - Title I - Local			AR	2211.27	F	96,001	35,127			(35,127)	-100.0%	0	
GF	Education	DFSC - School Districts				2211.33	F	10,076	230			(230)	-100.0%	0	
GF	Education	Improving Teacher Quality - Title II - Local				2211.55	F	152,000	130,000	130,000	130,000	0	0.0%	0	0.0%
GF	Education	Educational Technology - Local				2211.66	F	9,000	6,288	720	900	(5,388)	-85.7%	180	25.0%
GF	Education	Reading First Initiative - Local				2212.55	F	4,291	0			0		0	
GF	Education	Title IV 21st Century Community Learning Centers - Local				2212.61	F	50,000	50,000	50,000	85,000	35,000	70.0%	35,000	70.0%
GF	Education	Title III - Language Instruction for LEP & Immigrant Student				2212.63	F	16,532	20,000	20,000	20,000	0	0.0%	0	0.0%
GF	Education	Title VI - Rural & Low Income School - Local				2212.65	F	1,300	1,550	1,550	1,700	150	9.7%	150	9.7%
GF	Education	ARRA - School Improvement Programs - Education Technology			AR	2212.86	F	23,500	2,860			(2,860)	-100.0%	0	
GF	Education	ARRA - ESEA - Title I - School Improvement			AR	2212.91	F	110,000	75,000	50,000	67,119	(7,881)	-10.5%	17,119	34.2%
GF	Education	ARRA - Education for Homeless Children and Youth			AR	2212.97	F	375	0			0		0	
GF	Education	Race to the Top			Sup		F	0	0	41,500	41,500	41,500		0	0.0%
GF	Education	Evaluation of State & Local Programs				2213.11	F		0			0		0	
GF	Education	Title I - Childhood Grants				2213.12	F					0		0	
GF	Education	Lifelong Learning				2213.50	S	809	0			0		0	
GF	Education	Services to Nonpublic Schools				2216.00	S	86,673	86,384	86,384	86,384	0	0.0%	0	0.0%
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools				2218.00	S	26,507	26,278	26,278	26,278	0	0.0%	0	0.0%
GF	Education	Public Library Subsidy				2226.00	S	53,513	53,507	53,507	53,507	0	0.0%	0	0.0%
GF	Education	Library Services for the Visually Impaired and Disabled				2228.00	S	2,729	2,702	2,567	2,567	(135)	-5.0%	0	0.0%
GF	Education	Recording for the Blind and Dyslexic				2228.25	S	68	0	0	0	0		0	
GF	Education	Library Access				2230.00	S	3,000	2,970	2,821	2,821	(149)	-5.0%	0	0.0%
GF	Education	Job Training Programs				2276.00	S	3,377	4,800	5,300	7,250	2,450	51.0%	1,950	36.8%
GF	Education	Reimbursement of Charter Schools				2279.86	S	219,825	0			0		0	
GF	Education	Safe School Initiative				2282.68	S	0	2,128	2,022	2,022	(106)	-5.0%	0	0.0%
GF	Education	Community Colleges				2283.78	S	214,217	212,167	212,167	212,167	0	0.0%	0	0.0%
GF	Education	ARRA - Fiscal Stabilization - Higher Education				2283.79	F	21,524	0	0	0	0		0	
GF	Education	Transfer to Community College Capital Fund				2283.79	S	46,369	46,369	46,369	47,869	1,500	3.2%	1,500	3.2%
GF	Education	Regional Community Colleges Services				2283.81	S	557	700	1,200	1,200	500	71.4%	0	0.0%
GF	Education	Higher Education for the Disadvantaged (Moved to PHEAA)				2283.85	S					0		0	
GF	Education	Higher Education of Blind or Deaf Students (Moved to PHEAA)				2283.86	S					0		0	
GF	Education	Higher Education Assistance				2283.89	S	1,226	0			0		0	
GF	Education	Community Education Councils				2293.85	S	1,373	1,200	1,600	1,800	600	50.0%	200	12.5%
GF	Education	Medical College in NE PA				2293.96	S	3,777	0			0		0	
		Education Total						12,963,507	11,860,980	12,201,077	12,322,708	461,728	3.9%	121,631	1.0%
								9,323,809	9,593,385	9,995,617	10,022,217	428,832	4.5%	26,600	0.3%
								3,639,698	2,267,595	2,205,460	2,300,491	32,896	1.5%	95,031	4.3%

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
		* Nonpreferred appropriations to state-related universities do not appear in the GA bill.													
GF	The Pennsylvania State University	General Support	N	3000.77	S	265,453	227,694	227,694	227,694	0	0.0%	0	0.0%		
GF	The Pennsylvania State University	ARRA - Higher Education	ARN	3000.88	F	15,791				0		0			
GF	The Pennsylvania State University	Educational and General		3001.00		251,830	214,110	214,110	214,110	0	0.0%	0	0.0%		
GF	The Pennsylvania State University	Agricultural Research (MOVED TO AG IN 2011/12)		3008.00						0		0			
GF	The Pennsylvania State University	Agricultural Extension Services (MOVED TO AG IN 2011/12)		3010.00						0		0			
GF	The Pennsylvania State University	Recruitment of the Disadvantaged		3012.00						0		0			
GF	The Pennsylvania State University	Pennsylvania College of Technology		3016.00		13,623	13,584	13,584	13,584	0	0.0%	0	0.0%		
GF	The Pennsylvania State University	Pennsylvania College of Technology - Debt Service		3018.00						0		0			
		The Pennsylvania State University Total				281,244	227,694	227,694	227,694	0	0.0%	0	0.0%		
		State Subtotal				265,453	227,694	227,694	227,694	0	0.0%	0	0.0%		
		Federal Subtotal				15,791	0	0	0	0		0			
GF	University of Pittsburgh	General Support	N	3100.77	S	160,490	136,076	136,076	136,076	0	0.0%	0	0.0%		
GF	University of Pittsburgh	ARRA - Higher Education	ARN	3100.88	F	7,505	0			0		0			
GF	University of Pittsburgh	Educational and General		3101.00			133,993	133,993	133,993	0	0.0%	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			2,083	2,083	2,083	0	0.0%	0	0.0%		
GF	University of Pittsburgh	Student Life Initiatives		3117.20			0			0		0			
		University of Pittsburgh Total				167,995	136,076	136,076	136,076	0	0.0%	0	0.0%		
		State Subtotal				160,490	136,076	136,076	136,076	0	0.0%	0	0.0%		
		Federal Subtotal				7,505	0	0	0	0		0			
GF	Temple University	General Support	N	3150.77	S	164,974	139,917	139,917	139,917	0	0.0%	0	0.0%		
GF	Temple University	ARRA - Higher Education	ARN	3150.88	F	7,763				0		0			
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	139,917	139,917	139,917	0	0.0%	0	0.0%		
		State Subtotal				164,974	139,917	139,917	139,917	0	0.0%	0	0.0%		
		Federal Subtotal				7,763	0	0	0	0		0			
GF	Lincoln University	General Support	N	3163.77	S	13,623	11,163	11,163	11,163	0	0.0%	0	0.0%		
GF	Lincoln University	ARRA - Higher Education	ARN	3163.88	F	159				0		0			
GF	Lincoln University	Educational and General		3164.00			0			0		0			
		Lincoln University Total				13,782	11,163	11,163	11,163	0	0.0%	0	0.0%		
		State Subtotal				13,623	11,163	11,163	11,163	0	0.0%	0	0.0%		
		Federal Subtotal				159	0	0	0	0		0			
GF	University of Pennsylvania	University of Pennsylvania - Veterinary Activities (Moved to Dept. of Ag)	N	3264.00	S					0		0			
GF	University of Pennsylvania	University of Pennsylvania - Center for Infectious Disease (Moved to Dept of Ag)	N	3265.00	S					0		0			
		University of Pennsylvania Total								0		0			

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual	Available	SB 1466	SB 1466 A12660	Budget Less Available		Budget Less PN 2165		
			FY 10-11	FY 11-12			PN2165	FY 12-13	\$ Change	% Change	\$ Change	% Change			
		Total Department of Education					13,599,265	12,375,830	12,715,927	12,837,558	461,728	3.7%	121,631	1.0%	
							9,928,349	10,108,235	10,510,467	10,537,067	428,832	4.2%	26,600	0.3%	
							3,670,916	2,267,595	2,205,460	2,300,491	32,896	1.5%	95,031	4.3%	
GF	Environmental Protection	General Government Operations				3401.00	S	12,830	10,750	10,642	10,642	(108)	-1.0%	0	0.0%
GF	Environmental Protection	Environmental Program Management				3410.00	S	28,881	28,035	24,965	24,965	(3,070)	-11.0%	0	0.0%
GF	Environmental Protection	Coastal Zone Management				3412.00	F	4,700	4,700	4,700	4,700	0	0.0%	0	0.0%
GF	Environmental Protection	Construction Management Assistance Grants - Administration				3414.00	F	1,400	1,400	1,400	1,400	0	0.0%	0	0.0%
GF	Environmental Protection	Storm Water Permitting Initiative				3416.00	F	2,300	2,300	2,300	2,300	0	0.0%	0	0.0%
GF	Environmental Protection	Safe Drinking Water Act - Management				3418.00	F	5,500	5,500	5,500	5,500	0	0.0%	0	0.0%
GF	Environmental Protection	Water Pollution Control Grants - Management				3420.00	F	5,500	5,500	5,500	5,500	0	0.0%	0	0.0%
GF	Environmental Protection	Air Pollution Control Grants - Management				3422.00	F	2,700	3,200	3,200	3,200	0	0.0%	0	0.0%
GF	Environmental Protection	Surface Mine Conservation				3424.00	F	6,500	6,500	6,500	6,500	0	0.0%	0	0.0%
GF	Environmental Protection	Wetland Protection Fund				3430.00	F	840	840	840	840	0	0.0%	0	0.0%
GF	Environmental Protection	Diagnostic X-Ray Equipment Testing				3436.00	F	450	550	550	550	0	0.0%	0	0.0%
GF	Environmental Protection	Water Quality Outreach Operator Training				3438.00	F	0	200	200	200	0	0.0%	0	0.0%
GF	Environmental Protection	Water Quality Management Planning Grants				3440.00	F	1,150	1,150	1,150	1,150	0	0.0%	0	0.0%
GF	Environmental Protection	ARRA - Water Quality Management Planning Grants		AR		3442.11	F	1,567	1,000	0	0	(1,000)	-100.0%	0	
GF	Environmental Protection	Small Operators Assistance				3442.00	F	100	2,000	300	300	(1,700)	-85.0%	0	0.0%
GF	Environmental Protection	Wellhead Protection Fund				3448.00	F	250	250	250	250	0	0.0%	0	0.0%
GF	Environmental Protection	Indoor Radon Abatement				3450.00	F	600	600	600	600	0	0.0%	0	0.0%
GF	Environmental Protection	Non-Point Source Implementation				3452.00	F	12,800	12,800	12,800	12,800	0	0.0%	0	0.0%
GF	Environmental Protection	Hydroelectric Power Conservation Fund				3462.00	F	5	51	51	51	0	0.0%	0	0.0%
GF	Environmental Protection	Survey Studies				3464.75	F	3,000	5,000	5,000	5,000	0	0.0%	0	0.0%
GF	Environmental Protection	ARRA - Survey Studies		AR		3464.86	F	14,474	3,300	0	0	(3,300)	-100.0%	0	
GF	Environmental Protection	National Dam Safety				3465.75	F	150	150	150	150	0	0.0%	0	0.0%
GF	Environmental Protection	Training Reimbursement for Small Systems				3466.88	F	3,500	3,500	3,500	3,500	0	0.0%	0	0.0%
GF	Environmental Protection	State Energy Program				3468.55	F	15,000	15,000	15,000	15,000	0	0.0%	0	0.0%
GF	Environmental Protection	ARRA - State Energy Program		AR		3468.66	F	184,000	70,000	35,000	35,000	(35,000)	-50.0%	0	0.0%
GF	Environmental Protection	Pollution Prevention				3468.56	F	800	800	800	800	0	0.0%	0	0.0%
GF	Environmental Protection	Energy & Environmental Opportunities				3468.60	F	1,200	1,200	1,200	1,200	0	0.0%	0	0.0%
GF	Environmental Protection	Surface Mine Conservation				3404.00	F	680	680	680	680	0	0.0%	0	0.0%
GF	Environmental Protection	Chesapeake Bay Agricultural Source Abatement				3470.75	S	2,773	2,750	2,667	2,667	(83)	-3.0%	0	0.0%
GF	Environmental Protection	Chesapeake Bay Pollution Abatement				3471.75	F	6,200	6,200	6,200	6,200	0	0.0%	0	0.0%
GF	Environmental Protection	Environmental Protection Operations				3502.00	S	78,021	78,140	74,547	74,547	(3,593)	-4.6%	0	0.0%
GF	Environmental Protection	EPA Planning Grant - Administration				3504.00	F	8,400	8,400	8,400	8,400	0	0.0%	0	0.0%
GF	Environmental Protection	Water Pollution Control Grants				3506.00	F	8,900	8,900	8,900	8,900	0	0.0%	0	0.0%
GF	Environmental Protection	Air Pollution Control Grants				3508.00	F	4,075	4,075	4,075	4,075	0	0.0%	0	0.0%
GF	Environmental Protection	Surface Mine Control and Reclamation				3510.00	F	11,344	11,344	11,344	11,344	0	0.0%	0	0.0%
GF	Environmental Protection	Training & Education of Underground Coal Miners				3511.00	F	1,700	1,700	1,700	1,700	0	0.0%	0	0.0%
GF	Environmental Protection	Construction Management Assistance Grants				3512.00	F	350	350	350	350	0	0.0%	0	0.0%
GF	Environmental Protection	Safe Drinking Water				3512.15	F	5,700	5,700	5,700	5,700	0	0.0%	0	0.0%
GF	Environmental Protection	Oil Pollution Spills Removal				3512.25	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
GF	Environmental Protection	Safe Water				3513.00	S	0	0	0	0	0		0	

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165			
											\$ Change	% Change	\$ Change	% Change		
GF	Environmental Protection	Black Fly Control and Research				3514.75	S	3,386	3,417	3,314	3,314	(103)	-3.0%	0	0.0%	
GF	Environmental Protection	West Nile Virus Control				3515.75	S	4,297	3,942	3,824	3,824	(118)	-3.0%	0	0.0%	
GF	Environmental Protection	Flood Control Projects				3528.00	S	3,414	0	0	0	0		0		
GF	Environmental Protection	Sewage Facilities Planning Grants				3534.00	S	850	779	0	0	(779)	-100.0%	0		
GF	Environmental Protection	Sewage Facilities Enforcement Grants				3536.00	S	2,549	2,549	0	0	(2,549)	-100.0%	0		
GF	Environmental Protection	Delaware River Master				3540.00	S	85	84	76	76	(8)	-9.5%	0	0.0%	
GF	Environmental Protection	Ohio River Basin Commission				3542.00	S	13	13	0	0	(13)	-100.0%	0		
GF	Environmental Protection	Susquehanna River Basin Commission				3544.00	S	643	637	573	573	(64)	-10.0%	0	0.0%	
GF	Environmental Protection	Interstate Commission on the Potomac River				3546.00	S	48	48	46	46	(2)	-4.2%	0	0.0%	
GF	Environmental Protection	Delaware River Basin Commission				3548.00	S	993	983	934	934	(49)	-5.0%	0	0.0%	
GF	Environmental Protection	Ohio River Valley Water Sanitation Commission				3550.00	S	144	143	136	136	(7)	-4.9%	0	0.0%	
GF	Environmental Protection	Chesapeake Bay Commission				3552.00	S	241	239	227	227	(12)	-5.0%	0	0.0%	
GF	Environmental Protection	Transfer to Conservation District Fund				3554.00	S	2,914	2,885	2,856	2,856	(29)	-1.0%	0	0.0%	
GF	Environmental Protection	Interstate Mining Commission				3558.00	S	32	32	30	30	(2)	-6.3%	0	0.0%	
	Environmental Protection Total							458,949	331,266	279,677	279,677	(51,589)	-15.6%	0	0.0%	
								State Subtotal	142,114	135,426	124,837	124,837	(10,589)	-7.8%	0	0.0%
								Federal Subtotal	316,835	195,840	154,840	154,840	(41,000)	-20.9%	0	0.0%
GF	General Services	General Government Operations				4051.00	S	69,262	68,691	65,923	65,923	(2,768)	-4.0%	0	0.0%	
GF	General Services	ARRA - Fiscal Stabilization			AR	4501.11	F	500	0	0	0	0		0		
GF	General Services	Publication of the Pennsylvania Manual					S	0	65	0	0	(65)	-100.0%	0		
GF	General Services	Rental and Municipal Charges				4058.00	S	21,462	22,583	22,969	22,969	386	1.7%	0	0.0%	
GF	General Services	Utility Costs				4060.00	S	25,876	25,876	24,574	24,574	(1,302)	-5.0%	0	0.0%	
GF	General Services	Excess Insurance Coverage				4072.00	S	1,367	1,412	1,624	1,624	212	15.0%	0	0.0%	
GF	General Services	Capitol Fire Protection				4073.75	S	487	496	2,500	2,500	2,004	404.0%	0	0.0%	
	General Services Total							118,954	119,123	117,590	117,590	(1,533)	-1.3%	0	0.0%	
								State Subtotal	118,454	119,123	117,590	117,590	(1,533)	-1.3%	0	0.0%
								Federal Subtotal	500	0	0	0	0	0	0	
GF	Health	General Government Operations				4201.00	S	22,136	22,718	21,918	21,918	(800)	-3.5%	0	0.0%	
GF	Health	WIC Administration and Operation				4204.00	F	17,691	27,221	39,655	39,655	12,434	45.7%	0	0.0%	
GF	Health	Health Assessment				4214.00	F	495	535	535	535	0	0.0%	0	0.0%	
GF	Health	PHHSBG - Administration and Operation				4216.00	F	3,185	3,274	2,381	2,381	(893)	-27.3%	0	0.0%	
GF	Health	SABG - Administration and Operation				4218.00	F					0		0		
GF	Health	MCHSBG - Administration and Operation				4220.00	F	15,717	15,576	16,673	16,673	1,097	7.0%	0	0.0%	
GF	Health	Adult Blood Lead Epidemiology				4224.75	F	133	136	108	108	(28)	-20.6%	0	0.0%	
GF	Health	EMS for Children				4226.00	F	141	155	155	155	0	0.0%	0	0.0%	
GF	Health	TB - Administration and Operation				4226.11	F	847	1,054	1,087	1,232	178	16.9%	145	13.3%	
GF	Health	Trauma Planning				4230.00	F		0			0		0		
GF	Health	Lead - Administration and Operation				4232.00	F	1,029	1,343	988	988	(355)	-26.4%	0	0.0%	
GF	Health	AIDS Health Education - Administration and Operation				4234.00	F	4,062	4,358	7,129	7,129	2,771	63.6%	0	0.0%	
GF	Health	Primary Care Cooperative Agreements				4236.00	F	274	343	313	313	(30)	-8.7%	0	0.0%	
GF	Health	HIV / AIDS Surveillance				4241.75	F	963	1,383	1,383	1,610	227	16.4%	227	16.4%	
GF	Health	HIV Care - Administration and Operation				4242.00	F	2,566	4,637	5,578	6,331	1,694	36.5%	753	13.5%	
GF	Health	Crash Outcomes Data Evaluation				4242.10	F		0			0		0		

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
GF	Health	Substance Abuse Special Projects- Administration & Operation				4242.11	F				0		0		
GF	Health	Rural Access to Emergency Devices				4246.75	F	0	160	160	160	0	0.0%	0	0.0%
GF	Health	Cancer Prevention and Control				4246.97	F	6,466	7,968	8,359	8,359	391	4.9%	0	0.0%
GF	Health	Environmental Public Health Tracking				4247.08	F	1,567	1,707	1,100	1,100	(607)	-35.6%	0	0.0%
GF	Health	Health Equity				4247.22	F	224	225	225	225	0	0.0%	0	0.0%
GF	Health	Strengthening Public Health Infrastructure			Sup	4247.33	F	400	500	763	763	263	52.6%	0	0.0%
GF	Health	ARRA - Health Information Technology				4247.35	F					0		0	
GF	Health	ARRA - Lead - Administration and Operation				4232.11	F	82	104			(104)	-100.0%	0	
GF	Health	Organ Donation				4248.00	S	25	0			0		0	
GF	Health	Diabetes Programs				4252.00	S	190	100		100	0	0.0%	100	
GF	Health	Quality Assurance				4256.00	S	17,765	19,575	18,878	18,878	(697)	-3.6%	0	0.0%
GF	Health	Medicare - Health Service Agency Certification				4258.00	F	8,605	11,364	11,364	11,364	0	0.0%	0	0.0%
GF	Health	Medicaid Certification				4260.00	F	5,921	7,500	7,500	7,800	300	4.0%	300	4.0%
GF	Health	ARRA - Ambulatory Surgical Infection Prevention			AR	4260.11	F	61	327	200	200	(127)	-38.8%	0	0.0%
GF	Health	Chronic Care Management (Moved from Exec. Offices)				4284.90	S	1,091	1,000	970	970	(30)	-3.0%	0	0.0%
GF	Health	Rx for PA - Health Care Associated Infections (to Quality Assurance in 11/12)				4261.75	S	1,119				0		0	
		Health Care Analysis and Reporting (Gov moves PHC4 to Dept. of Health)					S					0		0	
GF	Health	Vital Statistics				4262.00	S	6,486	6,321	5,965	5,965	(356)	-5.6%	0	0.0%
GF	Health	Cooperative Health Statistics				4264.00	F	1,132	1,653	1,540	1,540	(113)	-6.8%	0	0.0%
GF	Health	Health Statistics				4265.75	F	62	167	164	164	(3)	-1.8%	0	0.0%
GF	Health	Behavioral Risk Factor Surveillance System					F	0	465	565	674	209	44.9%	109	19.3%
GF	Health	State Laboratory				4268.00	S	3,764	3,534	3,168	3,168	(366)	-10.4%	0	0.0%
GF	Health	Clinical Laboratory Improvement				4270.00	F	613	678	678	678	0	0.0%	0	0.0%
GF	Health	Epidemiology and Laboratory Surveillance and Response				4272.00	F	1,383	3,500	2,300	3,433	(67)	-1.9%	1,133	49.3%
GF	Health	Food Emergency Responses				4270.55	F	242	290	147	290	0	0.0%	143	97.3%
GF	Health	State Health Care Centers				4276.00	S	20,898	21,395	20,753	20,753	(642)	-3.0%	0	0.0%
GF	Health	Disease Control Immunization				4280.00	F	10,389	11,571	11,571	11,571	0	0.0%	0	0.0%
GF	Health	ARRA - Disease Control Immunization			AR	4280.11	F	1,188	800	0	0	(800)	-100.0%	0	
GF	Health	PHHSBG - Block Program Services				4284.00	F	3,508	4,231	2,972	2,972	(1,259)	-29.8%	0	0.0%
GF	Health	Preventive Health Special Projects				4284.11	F	4,178	3,300	1,900	2,500	(800)	-24.2%	600	31.6%
GF	Health	Collaborative Chronic Disease Programs				4284.20	F	0	9,559	13,177	13,177	3,618	37.8%	0	0.0%
GF	Health	Steps to a Healthier US				4284.23	F	11	0			0		0	
GF	Health	Sexual Violence Prevention and Education				4284.33	F	2,022	1,996	1,869	1,869	(127)	-6.4%	0	0.0%
GF	Health	ARRA - Prevention and Wellness			AR	4285.23	F	3,100	3,737	86	86	(3,651)	-97.7%	0	0.0%
GF	Health	Sexually Transmitted Disease Screening and Treatment				4290.00	S	1,839	1,820	1,729	1,729	(91)	-5.0%	0	0.0%
GF	Health	Survey and Follow-Up - Sexually Transmitted Diseases				4292.00	F	2,516	2,703	2,741	2,741	38	1.4%	0	0.0%
GF	Health	Primary Health Care Practitioner				4294.11	S	3,883	3,864	3,671	3,671	(193)	-5.0%	0	0.0%
GF	Health	Loan Repayment Program				4296.00	F	244	312	312	312	0	0.0%	0	0.0%
GF	Health	Rural Hospital Flexibility Program				4296.10	F	437	558	481	481	(77)	-13.8%	0	0.0%
GF	Health	ARRA - Health Professions Workforce Development			AR	4296.86	F	113	315	243	243	(72)	-22.9%	0	0.0%
GF	Health	Newborn Screening				4297.95	S	4,152	4,110	3,904	4,110	0	0.0%	206	5.3%
GF	Health	Cancer Screening Services				4298.06	S	2,953	2,563	2,537	2,563	0	0.0%	26	1.0%
GF	Health	Expanded Cervical Cancer Screening (to Cancer Screening Services in 11/12)				4297.99	S	671	0	0	0	0		0	
GF	Health	Cancer Control Programs (to Cancer Screening Services in 11/12)				4298.00	S	781	0	0	0	0		0	
GF	Health	Breast and Cervical Cancer Screenings (to Cancer Screening Services in 11/12)				4303.00	S	1,501	0	0	0	0		0	

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
GF	Health	AIDS Programs				4304.00	S	7,241	7,169	7,169	7,169	0	0.0%	0	0.0%
GF	Health	AIDS Health Education				4306.00	F	1,640	1,480	1,680	2,380	900	60.8%	700	41.7%
GF	Health	HIV Care				4308.00	F	12,000	12,000	11,477	11,477	(523)	-4.4%	0	0.0%
GF	Health	Housing Opportunities for People with AIDS				4310.00	F	1,965	2,293	2,267	2,347	54	2.4%	80	3.5%
		Special Pharmaceutical Services - AIDS (MOVED FROM DPW)					S				10,267	10,267		10,267	
		AIDS Ryan White (MOVED FROM DPW)					F				34,534	34,534		34,534	
GF	Health	Regional Cancer Institutes				4312.00	S	973	450	345	450	0	0.0%	105	30.4%
GF	Health	Rural Cancer Outreach				4314.00	S	88	0	0	0	0		0	
GF	Health	School District Health Services				4316.00	S	37,620	37,620	36,620	36,620	(1,000)	-2.7%	0	0.0%
GF	Health	Local Health Departments				4318.00	S	27,029	26,759	25,421	25,421	(1,338)	-5.0%	0	0.0%
GF	Health	Local Health - Environmental				4320.00	S	7,431	7,357	6,989	6,989	(368)	-5.0%	0	0.0%
GF	Health	Maternal and Child Health				4324.00	S	2,382	887	822	822	(65)	-7.3%	0	0.0%
GF	Health	MCH Lead Poisoning Prevention and Abatement				4326.00	F	1,658	3,178	2,683	2,683	(495)	-15.6%	0	0.0%
GF	Health	ARRA - MCH Lead Poisoning Prevention and Abatement			AR	4326.11	F	388	348	0	0	(348)	-100.0%	0	
GF	Health	MCHSBG - Program Services				4328.00	F	15,282	16,882	16,530	17,180	298	1.8%	650	3.9%
GF	Health	Women, Infants and Children (WIC)				4330.00	F	273,148	303,000	336,920	336,920	33,920	11.2%	0	0.0%
GF	Health	ARRA - Women, Infants and Children (WIC)			AR	4330.10	F	853	762	0	0	(762)	-100.0%	0	
GF	Health	Abstinence Education				4332.00	F	321	2,875	2,486	2,486	(389)	-13.5%	0	0.0%
GF	Health	Traumatic Brain Injury				4332.75	F	312	338	274	344	6	1.8%	70	25.5%
GF	Health	Environmental Assessment - Child Lead Poisoning				4333.75	F	212	174	105	105	(69)	-39.7%	0	0.0%
GF	Health	ARRA - Environmental Assessment - Child Lead Poisoning			AR	4333.80	F	42	0	0	0	0		0	
GF	Health	Family Health Special Projects				4334.00	F	1,760	3,619	3,537	3,537	(82)	-2.3%	0	0.0%
GF	Health	Screening Newborns				4337.76	F	804	843	874	874	31	3.7%	0	0.0%
GF	Health	ARRA - Screening Newborns			AR	4337.77	F	159	0	0	0	0		0	
GF	Health	Newborn Hearing Screening and Intervention				4337.78	F	361	450	336	336	(114)	-25.3%	0	0.0%
GF	Health	Teenage Pregnancy Prevention				4334.11	F	0	5,297	4,089	4,089	(1,208)	-22.8%	0	0.0%
GF	Health	Transition for Department of Drug and Alcohol Programs					S	0	1,000	0	0	(1,000)	-100.0%	0	
GF	Health	Assistance to Drug and Alcohol Programs - Moved to Department of Drug and Alcohol				4338.00	S	41,698	40,698	0	0	(40,698)	-100.0%	0	
GF	Health	SABG - Drug and Alcohol Services - Moved to Department of Drug and Alcohol				4340.00	F	0	54,188	0	0	(54,188)	-100.0%	0	
GF	Health	Substance Abuse Special Project Grants - Moved to Department of Drug and Alcohol				4346.00	F	0	3,269	0	0	(3,269)	-100.0%	0	
GF	Health	Assistance to Drug and Alcohol Programs Access to Recovery - Moved to Department of Drug and Alcohol				4346.33	F	0	3,746	0	0	(3,746)	-100.0%	0	
GF	Health	Tuberculosis Screening and Treatment				4348.00	S	930	920	874	874	(46)	-5.0%	0	0.0%
GF	Health	Tuberculosis Control Program				4350.00	F	225	198	198	318	120	60.6%	120	60.6%
GF	Health	Renal Dialysis				4352.00	S	6,779	6,779	6,779	6,779	0	0.0%	0	0.0%
GF	Health	Services for Children with Special Needs				4354.00	S	1,522	1,551	1,535	1,551	0	0.0%	16	1.0%
GF	Health	Adult Cystic Fibrosis				4356.00	S	632	450	427	650	200	44.4%	223	52.2%
GF	Health	Cooley's Anemia				4358.00	S	142	100	95	100	0	0.0%	5	5.3%
GF	Health	Arthritis Outreach and Education				4361.00	S	74	0	0	0	0		0	
GF	Health	Hemophilia				4362.00	S	1,317	949	949	949	0	0.0%	0	0.0%
GF	Health	Lupus				4363.00	S	173	100	0	100	0	0.0%	100	
GF	Health	Sickle Cell				4364.00	S	1,667	1,200	1,140	1,200	0	0.0%	60	5.3%
GF	Health	Regional Poison Control Centers				4368.00	S	941	700	700	700	0	0.0%	0	0.0%
GF	Health	Trauma Program Coordination				4370.00	S	294	270	390	390	120	44.4%	0	0.0%
GF	Health	Epilepsy Support Services				4374.00	S	387	390	390	400	10	2.6%	10	2.6%
GF	Health	Keystone State Games				4375.75	S	49	0	0	0	0		0	

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
GF	Health	Bio-Technology Research				4376.00	S	1,946	1,786	1,786	4,236	2,450	137.2%	2,450	137.2%
GF	Health	Tourette Syndrome				4378.00	S	44	75	75	75	0	0.0%	0	0.0%
		Amyotrophic Lateral Sclerosis Support Services					S				300	300		300	
GF	Health	Emergency Care Research				4380.00	S	147	0	0	0	0	0.0%	0	0.0%
GF	Health	Newborn Hearing Screening				4382.00	S	300	0	0	0	0	0.0%	0	0.0%
GF	Health	Health Research and Services				4412.11	S	963	0	0	0	0	0.0%	0	0.0%
		Health Total						598,950	672,954	705,857	759,289	86,335	12.8%	53,432	7.6%
		State Subtotal						186,253	183,512	175,999	189,867	6,355	3.5%	13,868	7.9%
		Federal Subtotal						412,697	489,442	529,858	569,422	79,980	16.3%	39,564	7.5%
GF	Insurance	General Government Operations				4731.00	S	18,520	18,502	17,947	17,947	(555)	-3.0%	0	0.0%
GF	Insurance	High Risk Pool Administration				4731.10	F	4,570	6,730	6,730	6,730	0	0.0%	0	0.0%
GF	Insurance	Consumer Assistance Program				4731.21	F	1,420	1,420	1,420	1,545	125	8.8%	125	8.8%
GF	Insurance	PA Exchange Grant				4731.32	F	1,000	30,000	30,000	30,000	0	0.0%	0	0.0%
GF	Insurance	Children's Health Insurance Administration (2011/12 includes Adult Health. Ins. Admin)				4732.00	S	2,658	4,807	3,640	3,640	(1,167)	-24.3%	0	0.0%
GF	Insurance	Children's Health Insurance Administration			Sup	4732.75	F	7,106	7,212	7,911	7,911	699	9.7%	0	0.0%
GF	Insurance	Adult Health Insurance Administration (to Child. Health Ins. Admin. in 11/12)				4733.00	S	2,872	0	0	0	0	0.0%	0	0.0%
GF	Insurance	Children's Health Insurance				4738.00	S	97,365	97,365	101,608	101,608	4,243	4.4%	0	0.0%
GF	Insurance	Children's Health Insurance Program				4738.50	F	290,258	303,142	293,939	293,939	(9,203)	-3.0%	0	0.0%
GF	Insurance	CHIPRA - Prospective Payment System Grant				4738.61	F	500	0	0	427	427		427	
GF	Insurance	High Risk Pool				4739.11	F	41,130	82,260	82,260	82,260	0	0.0%	0	0.0%
GF	Insurance	Premium Review				4739.21	F	1,000	1,600	1,656	1,656	56	3.5%	0	0.0%
		Insurance Total						468,399	553,038	547,111	547,663	(5,375)	-1.0%	552	0.1%
		State Subtotal						121,415	120,674	123,195	123,195	2,521	2.1%	0	0.0%
		Federal Subtotal						346,984	432,364	423,916	424,468	(7,896)	-1.8%	552	0.1%
GF	Labor and Industry	General Government Operations				4801.00	S	13,127	12,990	12,510	12,510	(480)	-3.7%	0	0.0%
GF	Labor and Industry	Workforce Investment Act - Administration				4806.11	F	11,000	11,000	11,129	11,129	129	1.2%	0	0.0%
GF	Labor and Industry	ARRA - Workforce Investment Act - Administration			AR	4806.13	F	5,000	400	6,000	6,000	5,600	1400.0%	0	0.0%
GF	Labor and Industry	Community Service and Corps				4808.00	F	10,067	10,266	11,355	11,355	1,089	10.6%	0	0.0%
GF	Labor and Industry	ARRA - Community Service and Corps			AR	4808.10	F					0		0	
GF	Labor and Industry	Disability Determination				4810.00	F	130,266	140,064	134,474	134,474	(5,590)	-4.0%	0	0.0%
GF	Labor and Industry	New Hires				4811.00	F	1,581	1,581	1,581	1,581	0	0.0%	0	0.0%
GF	Labor and Industry	Occupational and Industrial Safety				4812.00	S	10,446	9,978	10,203	10,203	225	2.3%	0	0.0%
GF	Labor and Industry	PENNSAFE				4816.00	S	1,136	1,076	0	0	(1,076)	-100.0%	0	0.0%
GF	Labor and Industry	Underground Utility Line Protection				4816.75	F	0	500	500	500	0	0.0%	0	0.0%
GF	Labor and Industry	Pennsylvania Conservation Corps				4817.75	S	4,383	0	0	0	0	0.0%	0	0.0%
GF	Labor and Industry	Occupational Disease Payments				4818.00	S	1,039	935	882	882	(53)	-5.7%	0	0.0%
GF	Labor and Industry	Transfer to Vocational Rehabilitation Fund				4820.77	S	40,473	40,473	39,056	40,473	0	0.0%	1,417	3.6%
GF	Labor and Industry	Supported Employment				4822.00	S	455	418	397	397	(21)	-5.0%	0	0.0%
GF	Labor and Industry	Centers for Independent Living				4824.00	S	2,033	2,013	1,912	1,912	(101)	-5.0%	0	0.0%
GF	Labor and Industry	Workers' Compensation Payments				4828.00	S	1,250	1,079	957	957	(122)	-11.3%	0	0.0%
GF	Labor and Industry	Training Activities				4830.00	S	5,838	0	0	0	0	0.0%	0	0.0%
		Keystone Works					S			2,500	2,500	2,500		0	0.0%
GF	Labor and Industry	Assistive Technology Devices				4831.75	S	883	677	244	244	(433)	-64.0%	0	0.0%

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165	
											\$ Change	% Change	\$ Change	% Change
	Labor and Industry	Assistive Technology Demonstration and Training						399	399	399		0	0.0%	
GF	Labor and Industry	Employment Services				4832.00	0	0	0	0		0		
GF	Labor and Industry	Reed Act - Unemployment Insurance				4844.45	2,156	11,000	11,000	(1,000)		-8.3%	0	0.0%
GF	Labor and Industry	Reed Act - Employment Services				4844.55	125,000	30,000	30,000	(40,000)		-57.1%	0	0.0%
GF	Labor and Industry	ARRA - Reed Act - Employment Services			AR	4844.56	19,600	0	0	(8,000)		-100.0%	0	
GF	Labor and Industry	WIA - Adult Employment and Training				4844.75	60,000	60,000	60,000	0		0.0%	0	0.0%
GF	Labor and Industry	ARRA - WIA - Adult Employment and Training			AR	4844.76	16,000	0	0	0			0	
GF	Labor and Industry	WIA - Youth Employment and Training				4844.85	52,000	52,000	52,000	0		0.0%	0	0.0%
GF	Labor and Industry	ARRA - WIA - Youth Employment and Training			AR	4844.86	37,000	0	0	0			0	
GF	Labor and Industry	WIA - Statewide Activities				4845.95	23,000	23,000	23,000	0		0.0%	0	0.0%
GF	Labor and Industry	ARRA - WIA - Statewide Activities			AR	4844.96	10,000	0	0	0			0	
GF	Labor and Industry	WIA - Dislocated Workers				4846.65	109,000	109,000	109,000	0		0.0%	0	0.0%
GF	Labor and Industry	ARRA WIA - Dislocated Workers			AR	4846.66	105,000	5,600	0	(5,600)		-100.0%	0	
GF	Labor and Industry	WIA - Veterans Employment and Training				4847.66	900	900	900	0		0.0%	0	0.0%
GF	Labor and Industry	TANFBG - Youth Employment and Training				4847.95	15,000	15,000	15,000	0		0.0%	0	0.0%
GF	Labor and Industry	Affordable Care				4848.06	0	150	0	(150)		-100.0%	0	
GF	Labor and Industry	New Choices / New Options				4831.65	1,177	500	500	0		0.0%	0	0.0%
GF	Labor and Industry	Industry Partnerships				4848.36	1,614	1,613	1,452	1,613	0	0.0%	161	11.1%
	Labor and Industry Total					816,524	591,213	536,951	538,529	(52,684)		-8.9%	1,578	0.3%
		State Subtotal				83,954	71,752	71,012	72,590	838		1.2%	1,578	2.2%
		Federal Subtotal				732,570	519,461	465,939	465,939	(53,522)		-10.3%	0	0.0%
GF	Military and Veterans Affairs	General Government Operations (Including Facilities Management and Security)				5001.00	18,207	18,381	18,741	18,741	360	2.0%	0	0.0%
GF	Military and Veterans Affairs	Facilities Maintenance				5004.00	77,685	77,685	77,685	77,685	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Federal Construction Grants				5004.05	180,000	180,000	80,000	80,000	(100,000)	-55.6%	0	0.0%
GF	Military and Veterans Affairs	ARRA - Facilities Maintenance			AR	5004.10	5,000	5,000	0	0	(5,000)	-100.0%	0	
GF	Military and Veterans Affairs	ARRA - Federal Construction Grants			AR	5004.06	30,000	20,000	0	0	(20,000)	-100.0%	0	
GF	Military and Veterans Affairs	Facilities Management and Security (Moved to GGO)				5009.11	242	240			(240)	-100.0%	0	
GF	Military and Veterans Affairs	Armory Maintenance and Repair				5016.00	496	446	446	446	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Supplemental Life Insurance Premiums				5011.13	361	364	364	364	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Burial Detail Honor Guard				5012.10	74	99	99	99	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Special State Duty				5016.45	35	35	35	35	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Veterans Homes				5048.05	82,226	93,357	87,121	85,721	(7,636)	-8.2%	(1,400)	-1.6%
GF	Military and Veterans Affairs	Operations and Maintenance				5048.06	39,521	41,474	41,641	42,641	1,167	2.8%	1,000	2.4%
GF	Military and Veterans Affairs	Medical Reimbursements				5048.08	1,159	675	630	630	(45)	-6.7%	0	0.0%
GF	Military and Veterans Affairs	Enhanced Veterans Reimbursement				5048.17	13,088	13,548	14,286	15,286	1,738	12.8%	1,000	7.0%
GF	Military and Veterans Affairs	ARRA - Enhanced Veterans Reimbursement			AR	5048.28	1,859	0	0	0	0		0	
GF	Military and Veterans Affairs	ARRA - Broadband			AR	5048.31		0			0		0	
GF	Military and Veterans Affairs	Education of Veterans Children				5054.00	100	101	101	101	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Transfer to Educational Assistance Program Fund				5056.11	5,767	12,870	12,870	12,870	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Veterans Assistance				5058.00	404	408	200	200	(208)	-51.0%	200	
GF	Military and Veterans Affairs	Blind Veterans Pension				5060.00	220	222	222	222	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Paralyzed Veterans Pension				5062.00	419	425	455	455	30	7.1%	0	0.0%
GF	Military and Veterans Affairs	National Guard Pension				5064.00	5	5	5	5	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Disabled American Veterans Transportation				5090.01	333	336	336	336	0	0.0%	0	0.0%

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
GF	Military and Veterans Affairs	Veterans Outreach Services				5091.00	S	1,632	1,632	1,632	1,632	0	0.0%	0	0.0%
	Military and Veterans Affairs Total							458,591	467,063	336,669	337,469	(129,594)	-27.7%	800	0.2%
								110,279	128,681	122,427	121,227	(7,454)	-5.8%	(1,200)	-1.0%
								348,312	338,382	214,242	216,242	(122,140)	-36.1%	2,000	0.9%
GF	Public Welfare	General Government Operations				5201.00	S	56,303	59,893	60,156	61,156	1,263	2.1%	1,000	1.7%
GF	Public Welfare	Child Welfare Services - Administration				5204.00	F	1,039	1,072	1,039	1,039	(33)	-3.1%	0	0.0%
GF	Public Welfare	Child Welfare - Title IV-E - Administration				5206.00	F	5,625	5,021	5,388	5,388	367	7.3%	0	0.0%
GF	Public Welfare	CCDFBG - Administration				5212.00	F	13,480	13,754	14,189	14,189	435	3.2%	0	0.0%
GF	Public Welfare	Medical Assistance - Administration				5216.00	F	26,151	24,348	26,925	26,925	2,577	10.6%	0	0.0%
GF	Public Welfare	TANFBG - Administration				5218.00	F	4,620	4,980	4,411	4,411	(569)	-11.4%	0	0.0%
GF	Public Welfare	Food Stamps - Administration				5222.00	F	4,782	5,158	6,153	6,153	995	19.3%	0	0.0%
GF	Public Welfare	Developmental Disabilities - Basic Support				5224.00	F	4,058	4,058	4,058	4,058	0	0.0%	0	0.0%
GF	Public Welfare	Refugees and Persons Seeking Asylum - Administration				5226.00	F	1,680	1,674	1,674	1,674	0	0.0%	0	0.0%
GF	Public Welfare	Locally Organized Systems of Child Care				5229.00	F	0	0	0	0	0		0	
GF	Public Welfare	MHSBG - Administration				5236.00	F	273	273	273	273	0	0.0%	0	0.0%
GF	Public Welfare	SSBG - Administration				5238.00	F	3,641	3,641	3,641	3,641	0	0.0%	0	0.0%
GF	Public Welfare	Community Based Family Resource and Support-Administration				5243.00	F	689	689	689	689	0	0.0%	0	0.0%
GF	Public Welfare	Medical Assistance Infrastructure				5243.75	F	8,300	5,600	4,187	4,187	(1,413)	-25.2%	0	0.0%
GF	Public Welfare	Disabled Education - Administration				5232.00	F	0	1,024	882	882	(142)	-13.9%	0	0.0%
GF	Public Welfare	MCHSBG - Administration				5243.11	F	0	208	161	634	426	204.8%	473	293.8%
GF	Public Welfare	ARRA - Early Learning Council				5243.98	F	1,025	1,900	0	1,468	(432)	-22.7%	1,468	
GF	Public Welfare	ARRA - Early Headstart				5243.99	F	1,346	1,355	0	1,400	45	3.3%	1,400	
GF	Public Welfare	Lifespan Respite Care				5243.99	F	0	0	0	0	0		0	
GF	Public Welfare	Information Systems				5244.00	S	46,318	44,631	45,968	45,968	1,337	3.0%	0	0.0%
GF	Public Welfare	Medical Assistance - Information Systems				5252.00	F	78,731	69,694	66,926	91,926	22,232	31.9%	25,000	37.4%
GF	Public Welfare	Child Welfare - Title IV-E - Information Systems				5254.00	F	787	1,441	1,357	1,357	(84)	-5.8%	0	0.0%
GF	Public Welfare	TANFBG - Information Systems				5256.00	F	9,186	9,327	9,235	9,235	(92)	-1.0%	0	0.0%
GF	Public Welfare	Food Stamps - Information Systems				5258.00	F	19,508	13,712	13,883	13,883	171	1.2%	0	0.0%
GF	Public Welfare	ARRA - Food Stamps - Information Systems	AR			5258.11	F	0	0	0	0	0		0	
GF	Public Welfare	Child Support Enforcement - Information Systems				5260.00	F	10,568	10,560	10,619	10,619	59	0.6%	0	0.0%
GF	Public Welfare	County Administration - Statewide				5264.00	S	38,269	32,793	32,793	32,793	0	0.0%	0	0.0%
GF	Public Welfare	TANFBG - Statewide				5268.00	F	647	2,150	1,993	1,993	(157)	-7.3%	0	0.0%
GF	Public Welfare	Medical Assistance - Statewide				5270.00	F	41,209	36,950	37,815	37,820	870	2.4%	5	0.0%
GF	Public Welfare	Food Stamps - Statewide				5272.00	F	39,460	37,914	34,080	49,080	11,166	29.5%	15,000	44.0%
GF	Public Welfare	ARRA Food Stamps - Statewide				5272.11	F	0	0	0	0	0		0	
GF	Public Welfare	Ryan White - Statewide				5273.00	F	678	753	753		(753)	-100.0%	(753)	-100.0%
GF	Public Welfare	ARRA - Health Information Technology				5273.11	F	3,182	14,940	14,934	15,134	194	1.3%	200	1.3%
GF	Public Welfare	CHIPRA - Statewide				5273.74	F	2,781	3,444	3,444	3,444	0	0.0%	0	0.0%
GF	Public Welfare	County Assistance Offices			Sup	5276.00	S	268,837	262,470	259,970	259,970	(2,500)	-1.0%	0	0.0%
GF	Public Welfare	TANFBG - County Assistance				5280.00	F	37,270	64,190	55,799	55,799	(8,391)	-13.1%	0	0.0%
GF	Public Welfare	Medical Assistance - County Assistance				5282.00	F	96,342	87,580	84,662	84,662	(2,918)	-3.3%	0	0.0%
GF	Public Welfare	Food Stamps - County Assistance				5284.00	F	92,057	97,937	95,749	95,749	(2,188)	-2.2%	0	0.0%
GF	Public Welfare	ARRA - Food Stamps - County Assistance				5284.11	F	3,966	0	0	0	0		0	
GF	Public Welfare	SSBG - County Assistance				5286.00	F	6,262	6,262	6,262	6,262	0	0.0%	0	0.0%

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
GF	Public Welfare	LIHEABG - Administration				5288.00	F	22,000	22,000	22,000	22,000	0	0.0%	0	0.0%
GF	Public Welfare	Child Support Enforcement				5290.00	S	14,424	13,796	13,796	13,796	0	0.0%	0	0.0%
GF	Public Welfare	Child Support Enforcement - Title IV - D				5294.00	F	146,650	153,697	153,678	153,678	(19)	0.0%	0	0.0%
GF	Public Welfare	ARRA - Child Support Enforcement - Title IV - D			AR	5294.11	F	8,590	0	0	0	0	0.0%	0	0.0%
GF	Public Welfare	New Directions				5297.55	S	32,473	17,183	17,183	17,183	0	0.0%	0	0.0%
GF	Public Welfare	TANFBG - New Directions			Sup	5297.65	F	150,646	124,287	124,554	124,554	267	0.2%	0	0.0%
GF	Public Welfare	Medical Assistance - New Directions				5297.75	F	5,337	4,450	4,450	4,450	0	0.0%	0	0.0%
GF	Public Welfare	Food Stamps - New Directions				5297.85	F	11,435	11,129	11,129	11,129	0	0.0%	0	0.0%
GF	Public Welfare	Youth Development Institutions and Forestry Camps			Sup	5308.00	S	77,294	72,741	72,432	72,432	(309)	-0.4%	0	0.0%
GF	Public Welfare	SSBG - Basic Institutional Program				5314.00	F	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%
GF	Public Welfare	Food Nutrition Services				5315.00	F	975	975	800	800	(175)	-17.9%	0	0.0%
GF	Public Welfare	Mental Health Services (community program part of Human Services Block Grant Proposal)				5322.00	S	681,786	717,213	166,819	662,311	(54,902)	-7.7%	495,492	297.0%
GF	Public Welfare	Renewable Resource Program				5322.11	F	150	150			(150)	-100.0%	0	
GF	Public Welfare	Medical Assistance - Mental Health				5324.00	F	203,598	208,109	185,591	208,333	224	0.1%	22,742	12.3%
GF	Public Welfare	ARRA - Medical Assistance - Mental Health			AR	5324.11	F	6,000	0			0		0	
GF	Public Welfare	Medicare Services - State Mental Hospitals				5326.00	F	49,064	26,664	26,994	26,994	330	1.2%	0	0.0%
GF	Public Welfare	Homeless Mentally Ill				5330.00	F	2,487	2,496	2,496	2,496	0	0.0%	0	0.0%
GF	Public Welfare	MHSBG - Community Mental Health Services				5332.00	F	14,540	14,213	0	14,286	73	0.5%	14,286	
GF	Public Welfare	SSBG - Community Mental Health Services				5334.00	F	10,366	10,366	0	10,366	0	0.0%	10,366	
GF	Public Welfare	Suicide Prevention				5353.68	F	420	500	514	514	14	2.8%	0	0.0%
GF	Public Welfare	Mental Health Data Infrastructure				5353.69	F	423	169	169	169	0	0.0%	0	0.0%
GF	Public Welfare	Jail Diversion & Trauma Recovery				5353.90	F	394	414	494	494	80	19.3%	0	0.0%
GF	Public Welfare	Child Mental Health Initiative				5353.92	F	2,500	2,600	3,500	3,500	900	34.6%	0	0.0%
GF	Public Welfare	Mental Health Transformation Grant				5353.94	F	750	750	750	750	0	0.0%	0	0.0%
GF	Public Welfare	Justice and Mental Health Collaboration Program				5354.08	F	0	200	189	189	(11)	-5.5%	0	0.0%
GF	Public Welfare	Systems of Care Expansion Planning Grants			Sup		F	0	797	797	2,000	1,203	150.9%	1,203	150.9%
		Systems of Care Expansion Implementation					F				1,000	1,000		1,000	
GF	Public Welfare	Intellectual Disabilities - State Centers				5354.00	S	80,427	106,310	109,878	109,878	3,568	3.4%	0	0.0%
GF	Public Welfare	Medical Assistance - State Centers				5356.00	F	151,424	166,161	164,994	164,994	(1,167)	-0.7%	0	0.0%
GF	Public Welfare	ARRA - Medical Assistance - State Centers			AR	5356.11	F	27,523	0	0	0	0		0	
GF	Public Welfare	Medicare Services - State Centers				5358.00	F	645	756	669	669	(87)	-11.5%	0	0.0%
GF	Public Welfare	Cash Grants			Sup	5360.00	S	270,195	234,061	66,426	60,690	(173,371)	-74.1%	(5,736)	-8.6%
GF	Public Welfare	TANFBG - Cash Grants			Sup	5364.00	F	263,176	283,710	322,679	322,679	38,969	13.7%	0	0.0%
GF	Public Welfare	ARRA - TANFBG - Cash Grants			AR	5364.11	F	37,057	0	0	0	0		0	
GF	Public Welfare	Other Federal Support - Cash Grants				5368.00	F	28,794	33,551	33,551	33,551	0	0.0%	0	0.0%
GF	Public Welfare	LIHEABG - Low-Income Families and Individuals-Program				5370.00	F	320,000	320,000	320,000	320,000	0	0.0%	0	0.0%
GF	Public Welfare	Refugees and Persons Seeking Asylum - Social Services				5370.11	F	0	9,785	9,785	9,785	0	0.0%	0	0.0%
GF	Public Welfare	Supplemental Grants - Aged, Blind and Disabled			Sup	5371.75	S	145,767	150,029	153,450	153,014	2,985	2.0%	(436)	-0.3%
GF	Public Welfare	Payment to Federal Government - Medicare Drug Program			Sup	5371.90	S	209,952	480,529	521,035	510,915	30,386	6.3%	(10,120)	-1.9%
GF	Public Welfare	Medical Assistance - Outpatient (Act 152 program part of Human Services Block Grant Proposal)			Sup	5372.00	S	467,929	648,365	506,677	360,137	(288,228)	(0)	(146,540)	(0)
GF	Public Welfare	Medical Assistance - Outpatient				5374.00	F	1,165,384	1,246,801	999,248	1,015,108	(231,693)	-18.6%	15,860	1.6%
GF	Public Welfare	ARRA - Medical Assistance - Outpatient			AR	5374.11	F	204,866	0	0	0	0		0	
GF	Public Welfare	State Health Access Program				5374.21	F		0			0		0	
GF	Public Welfare	Medical Assistance - Inpatient			Sup	5382.00	S	243,809	364,851	286,738	204,667	(160,184)	-43.9%	(82,071)	-28.6%
GF	Public Welfare	Medical Assistance - Inpatient				5384.00	F	955,601	1,018,064	783,111	783,111	(234,953)	-23.1%	0	0.0%

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
			AR	Sup	Seq #					\$ Change	% Change	\$ Change	% Change	
GF	Public Welfare	ARRA - Medical Assistance - Inpatient	AR		5384.11	F	102,514	0	0	0		0		
GF	Public Welfare	ARRA - MA Health Information Technology	AR		5384.22	F	38,800	344,738	118,495	135,820	(208,918)	-60.6%	17,325	14.6%
GF	Public Welfare	Medical Assistance - Capitation		Sup	5386.00	S	2,478,449	3,271,565	3,642,674	3,780,674	509,109	15.6%	138,000	3.8%
GF	Public Welfare	Medical Assistance - Capitation			5388.00	F	5,297,749	5,210,745	5,269,755	5,456,287	245,542	4.7%	186,532	3.5%
GF	Public Welfare	ARRA - Medical Assistance - Capitation	AR		5388.11	F	805,813	0	0	0	0		0	
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services			5389.11	S	4,815	3,681	3,681	3,681	0	0.0%	0	0.0%
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services			5390.22	F	6,157	5,445	4,810	4,810	(635)	-11.7%	0	0.0%
GF	Public Welfare	Long-Term Care		Sup	5394.00	S	728,907	730,215	773,785	765,923	35,708	4.9%	(7,862)	-1.0%
GF	Public Welfare	Medical Assistance - Long Term Care			5395.00	F	2,346,646	2,044,507	2,073,150	2,090,069	45,562	2.2%	16,919	0.8%
GF	Public Welfare	ARRA - Medical Assistance - Long Term Care	AR		5395.51	F	366,949	0	0	0	0		0	
GF	Public Welfare	Home and Community Based Services		Sup		S	0	160,384	157,460	174,512	14,128	8.8%	17,052	10.8%
GF	Public Welfare	Home and Community Based Services - Federal		Sup		F	0	207,704	188,345	208,698	994	0.5%	20,353	10.8%
GF	Public Welfare	Long-Term Care - Managed Care		Sup		S	0	71,872	83,001	75,872	4,000	5.6%	(7,129)	-8.6%
GF	Public Welfare	Medical Assistance - Long Term Care - Managed Care				F	0	88,601	99,266	99,266	10,665	12.0%	0	0.0%
GF	Public Welfare	Hospital Based Burn Centers			5394.11	S	4,946	3,782	3,782	3,782	0	0.0%	0	0.0%
GF	Public Welfare	Medical Assistance - Hospital-Based Burn Centers			5394.22	F	6,325	5,594	4,942	4,942	(652)	-11.7%	0	0.0%
GF	Public Welfare	Medical Assistance - Critical Access Hospitals			5394.30	S	4,677	3,576	3,576	4,076	500	14.0%	500	14.0%
GF	Public Welfare	Medical Assistance - Critical Access Hospitals			5394.33	F	5,980	5,290	4,674	5,273	(17)	-0.3%	599	12.8%
GF	Public Welfare	Trauma Centers			5395.11	S	11,322	8,656	8,656	8,656	0	0.0%	0	0.0%
GF	Public Welfare	Medical Assistance - Trauma Centers			5395.25	F	14,355	12,805	11,313	11,313	(1,492)	-11.7%	0	0.0%
GF	Public Welfare	Medical Assistance - Academic Medical Centers			5395.81	S	18,871	12,618	12,618	12,618	0	0.0%	0	0.0%
GF	Public Welfare	Medical Assistance - State-Related Academic Medical Centers			5395.82	F	25,050	15,555	15,100	15,100	(455)	-2.9%	0	0.0%
GF	Public Welfare	Medical Assistance - Physician Practice Plans			5396.11	S	9,721	6,437	6,437	7,937	1,500	23.3%	1,500	23.3%
GF	Public Welfare	Medical Assistance - Physician Practice Plans			5396.22	F	15,942	7,935	7,704	9,499	1,564	19.7%	1,795	23.3%
GF	Public Welfare	ARRA - Medical Assistance - Physician Practice Plans	AR		5396.33	F	3,153	0	0	0	0		0	
GF	Public Welfare	Medical Assistance - Transportation		Sup	5398.00	S	69,528	65,221	74,799	72,799	7,578	11.6%	(2,000)	-2.7%
GF	Public Welfare	Medical Assistance - Transportation		Sup	5400.00	F	75,955	63,000	71,926	71,926	8,926	14.2%	0	0.0%
GF	Public Welfare	ARRA - Medical Assistance - Transportation	AR		5400.11	F	4,218	0	0	0	0		0	
GF	Public Welfare	Expanded Medical Services for Women			5401.55	S	4,566	4,794	5,044	5,044	250	5.2%	0	0.0%
GF	Public Welfare	TANFBG - Alternatives to Abortion			5401.65	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
GF	Public Welfare	AIDS Special Pharmaceutical Services (MOVED TO HEALTH)			5401.76	S	16,267	10,267	10,267	0	(10,267)	-100.0%	(10,267)	-100.0%
GF	Public Welfare	AIDS - Ryan White (MOVED TO HEALTH)			5401.77	F	30,560	32,534	34,534	0	(32,534)	-100.0%	(34,534)	-100.0%
GF	Public Welfare	Special Pharmaceutical Services for Schizophrenia		Sup	5401.78	S	2,346	3,618	2,017	2,545	(1,073)	-29.7%	528	26.2%
GF	Public Welfare	Behavioral Health Services (Part of Human Services Block Grant Proposal)			5401.79	S	52,220	47,908		43,117	(4,791)	-10.0%	43,117	
GF	Public Welfare	Intellectual Disabilities - Intermediate Care Facilities			5406.00	S	110,444	143,803	143,005	143,005	(798)	-0.6%	0	0.0%
GF	Public Welfare	Medical Assistance - ID/ICF		Sup	5408.00	F	200,524	198,930	195,911	195,911	(3,019)	-1.5%	0	0.0%
GF	Public Welfare	ARRA - Medical Assistance - ID/ICF	AR		5408.11	F	33,053	0	0	0	0		0	
GF	Public Welfare	Intellectual Disabilities - Community Base Program (county allocations are part of Human Services Block Grant Proposal)			5410.00	S	155,958	166,520	20,746	151,223	(15,297)	-9.2%	130,477	628.9%
GF	Public Welfare	Medical Assistance - Community ID Base		Sup	5412.00	F	57,674	57,394	27,387	57,749	355	0.6%	30,362	110.9%
GF	Public Welfare	ARRA - Medical Assistance - Community ID	AR		5412.11	F	1,862	0	0	0	0		0	
GF	Public Welfare	SSBG - Community ID Services			5414.00	F	6,500	6,500	0	7,451	951	14.6%	7,451	
GF	Public Welfare	Intellectual Disabilities - Community Waiver Program			5410.11	S	672,376	854,863	881,234	919,885	65,022	7.6%	38,651	4.4%
GF	Public Welfare	Medical Assistance - Community ID Waiver			5414.11	F	955,580	949,606	962,119	1,003,119	53,513	5.6%	41,000	4.3%
GF	Public Welfare	ARRA - Medical Assistance - Community MR Waiver	AR		5414.22	F	153,245	0	0	0	0		0	
GF	Public Welfare	Early Intervention		Sup	5422.00	S	96,452	112,926	119,788	121,873	8,947	7.9%	2,085	1.7%

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
GF	Public Welfare	Medical Assistance - Early Intervention	Sup	5426.00	F	49,030	51,300	58,276	58,276	6,976	13.6%	0	0.0%
GF	Public Welfare	ARRA - Medical Assistance - Early Intervention	AR	5426.11	F	8,765	0	0	0	0		0	
GF	Public Welfare	Education for Children with Disabilities		5428.00	F	12,988	11,964	11,964	11,964	0	0.0%	0	0.0%
GF	Public Welfare	ARRA - Education for Children with Disabilities	AR	5426.22	F	16,118	10,574	0	0	(10,574)	-100.0%	0	
GF	Public Welfare	Autism Intervention and Services		5430.00	S	10,503	13,549	13,000	13,000	(549)	-4.1%	0	0.0%
GF	Public Welfare	Medical Assistance - Autism Intervention Services		5430.11	F	20,687	15,701	12,208	12,208	(3,493)	-22.2%	0	0.0%
GF	Public Welfare	ARRA - Medical Assistance - Autism Intervention Services	AR	5430.22	F	1,794	0	0	0	0		0	
GF	Public Welfare	MR Residential Services - Lansdowne		5432.00	S	390	358	340	340	(18)	-5.0%	0	0.0%
GF	Public Welfare	County Child Welfare (special grants are part of Human Services Block Grant Proposal)		5434.00	S	1,036,740	1,000,475	995,895	1,040,029	39,554	0	44,134	0
GF	Public Welfare	Child Welfare Services		5436.00	F	14,372	14,372	14,372	14,372	0	0.0%	0	0.0%
GF	Public Welfare	Child Welfare - Title IV-E	Sup	5438.00	F	313,240	303,965	297,965	309,965	6,000	2.0%	12,000	4.0%
GF	Public Welfare	ARRA - Child Welfare - Title IV-E	AR	5438.11	F	20,200	0	0	0	0		0	
GF	Public Welfare	Medical Assistance - Child Welfare		5440.00	F	843	1,411	1,411	1,411	0	0.0%	0	0.0%
GF	Public Welfare	TANFBG - Child Welfare		5444.00	F	56,883	58,508	58,508	58,508	0	0.0%	0	0.0%
GF	Public Welfare	SSBG - Child Welfare		5446.00	F	12,021	12,021	12,021	12,021	0	0.0%	0	0.0%
GF	Public Welfare	Child Welfare Training and Certification		5447.80	F	13,319	13,319	13,319	13,319	0	0.0%	0	0.0%
GF	Public Welfare	Community Based Family Resource and Support		5453.00	F	134	134	134	134	0	0.0%	0	0.0%
GF	Public Welfare	Child Abuse Prevention and Treatment		5453.11	F	2,100	2,100	2,100	2,100	0	0.0%	0	0.0%
GF	Public Welfare	Title IV B - Caseworker Visits		5453.12	F	1,400	1,400	1,400	1,400	0	0.0%	0	0.0%
GF	Public Welfare	Children's Justice Act	Sup	5453.14	F	0	0	0	571	571		571	
GF	Public Welfare	Community Based Family Centers		5454.00	S	6,258	3,258	3,258	3,258	0	0.0%	0	0.0%
GF	Public Welfare	Family Preservation - Family Centers		5460.00	F	7,009	7,009	7,009	7,009	0	0.0%	0	0.0%
GF	Public Welfare	Family Resource & Support - Family Centers		5461.75	F	480	480	480	480	0	0.0%	0	0.0%
GF	Public Welfare	Title IV-B - Family Centers		5461.85	F	1,253	1,253	1,253	1,253	0	0.0%	0	0.0%
GF	Public Welfare	Child Care Services		5462.00	S	171,720	154,265	136,649	141,369	(12,896)	-8.4%	4,720	3.5%
GF	Public Welfare	CCDFBG - Child Care Services		5466.00	F	181,735	194,967	190,067	190,067	(4,900)	-2.5%	0	0.0%
GF	Public Welfare	ARRA - CCDFBG - Child Care Services	AR	5466.11	F	29,093	11,200	0	0	(11,200)	-100.0%	0	
GF	Public Welfare	CCDFBG - School Age		5470.00	F	1,260	1,260	1,260	1,260	0	0.0%	0	0.0%
GF	Public Welfare	SSBG - Child Care Services		5474.00	F	30,977	30,977	30,977	30,977	0	0.0%	0	0.0%
GF	Public Welfare	Head Start Collaboration Project		5478.00	F	225	225	225	225	0	0.0%	0	0.0%
GF	Public Welfare	Child Care Assistance	Sup	5479.11	S	189,582	171,989	156,728	156,728	(15,261)	-8.9%	0	0.0%
GF	Public Welfare	TANF - Child Care Assistance		5479.12	F	31,686	31,686	31,686	31,686	0	0.0%	0	0.0%
GF	Public Welfare	CCDFBG - Child Care Assistance	Sup	5479.13	F	153,596	149,596	145,996	145,996	(3,600)	-2.4%	0	0.0%
GF	Public Welfare	Food Stamps - Child Care Assistance		5479.14	F	15,915	15,915	14,389	14,389	(1,526)	-9.6%	0	0.0%
GF	Public Welfare	Nurse Family Partnership		5480.11	S	11,978	11,978	11,978	11,978	0	0.0%	0	0.0%
GF	Public Welfare	Medical Assistance - Nurse Family Partnership		5480.22	F	2,544	2,544	2,544	2,544	0	0.0%	0	0.0%
GF	Public Welfare	MCHBG - Early Childhood Home Visiting		5480.25	F	2,100	5,176	5,176	5,176	0	0.0%	0	0.0%
GF	Public Welfare	Domestic Violence		5490.00	S	12,261	12,261	12,261	12,566	305	2.5%	305	2.5%
GF	Public Welfare	Family Violence Prevention Services		5492.00	F	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
GF	Public Welfare	SSBG - Domestic Violence Programs		5494.00	F	5,705	5,705	5,705	5,705	0	0.0%	0	0.0%
GF	Public Welfare	PHHSBG - Domestic Violence		5496.00	F	150	150	150	150	0	0.0%	0	0.0%
GF	Public Welfare	Rape Crisis		5500.00	S	7,016	7,016	7,016	7,016	0	0.0%	0	0.0%
GF	Public Welfare	SSBG - Rape Crisis		5504.00	F	1,721	1,721	1,721	1,721	0	0.0%	0	0.0%
GF	Public Welfare	Breast Cancer Screening		5508.00	S	1,623	1,623	1,623	1,623	0	0.0%	0	0.0%
GF	Public Welfare	SSBG - Family Planning		5510.00	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
GF	Public Welfare	Human Services Development Fund (Part of Human Services Block Grant Proposal)				5512.00	S	23,243	14,956	757,907	13,460	(1,496)	-10.0%	(744,447)	-98.2%
GF	Public Welfare	Refugees and Persons Seeking Asylum - Social Services				5514.00	F	9,785	0	0	0	0		0	
GF	Public Welfare	Medical Assistance - Human Services Development Fund					F	0	0	42,483	0	0		(42,483)	-100.0%
GF	Public Welfare	SSBG - Human Services Development Fund					F	0	0	22,000	0	0		(22,000)	-100.0%
GF	Public Welfare	SABG - Human Services Development Fund					F	0	0	1,983	0	0		(1,983)	-100.0%
GF	Public Welfare	SBG - Human Services Development Fund					F	0	0	14,286	0	0		(14,286)	-100.0%
GF	Public Welfare	Legal Services				5516.00	S	3,009	2,735	2,461	2,461	(274)	-10.0%	0	0.0%
GF	Public Welfare	SSBG - Legal Services				5518.00	F	5,049	5,049	5,049	5,049	0	0.0%	0	0.0%
GF	Public Welfare	Homeless Assistance (Part of Human Services Block Grant Proposal)				5520.00	S	22,606	20,551		18,496	(2,055)	-10.0%	18,496	
GF	Public Welfare	SSBG - Homeless Services				5522.00	F	4,183	4,183		4,183	0	0.0%	4,183	
GF	Public Welfare	SABG - Homeless Services				5523.00	F	1,983	1,983		1,983	0	0.0%	1,983	
GF	Public Welfare	Services to Persons with Disabilities		Sup		5536.00	S	115,635	135,672	140,867	167,430	31,758	23.4%	26,563	18.9%
GF	Public Welfare	Medical Assistance - Services to Persons with Disabilities		Sup		5536.10	F	182,929	164,717	168,856	199,461	34,744	21.1%	30,605	18.1%
GF	Public Welfare	ARRA - Medical Assistance - Services to Persons with Disabilities		AR		5536.20	F	28,587	0	0		0		0	
GF	Public Welfare	Attendant Care		Sup		5537.00	S	97,869	103,463	90,348	98,928	(4,535)	-4.4%	8,580	9.5%
GF	Public Welfare	Medical Assistance - Attendant Care		Sup		5537.10	F	99,723	81,516	71,527	89,622	8,106	9.9%	18,095	25.3%
GF	Public Welfare	ARRA - Medical Assistance - Attendant Care		AR		5537.20	F	14,178	0	0	0	0		0	
GF	Public Welfare	MA for Workers with Disabilities		Sup		5537.50	S	1,600	17,828	36,113	33,494	15,666	87.9%	(2,619)	-7.3%
GF	Public Welfare	MA for Workers with Disabilities		Sup		5537.51	F	3,200	21,970	50,750	50,750	28,780	131.0%	0	0.0%
GF	Public Welfare	Facilities and Service Enhancements				5535.00	S	1,757	0		0	0		0	
GF	Public Welfare	Acute Care Hospitals				5538.00	S	4,599	0		0	0		0	
GF	Public Welfare	Health Clinics				5539.22	S	2,452	1,000	1,000	1,000	0	0.0%	0	0.0%
		Public Welfare Total						25,036,191	25,263,885	24,721,339	25,056,049	(207,836)	-0.8%	334,710	1.4%
								8,796,489	10,560,548	10,633,335	10,585,308	24,760	0.2%	(48,027)	-0.5%
								16,239,702	14,703,337	14,088,004	14,470,741	(232,596)	-1.6%	382,737	2.7%
GF	Revenue	General Government Operations + Enforcement				6301.00	S	129,833	132,538	124,554	124,554	(7,984)	-6.0%	0	0.0%
GF	Revenue	Technology and Process Modernization				6302.76	S	15,869	21,450	20,450	20,450	(1,000)	-4.7%	0	0.0%
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes (EA)		EA		6303.00	S	6,431	7,156	7,156	7,156	0	0.0%	0	0.0%
GF	Revenue	Distribution of Public Utility Realty Tax				6306.00	S	30,628	32,160	32,976	32,976	816	2.5%	0	0.0%
		Revenue Total						182,761	193,304	185,136	185,136	(8,168)	-4.2%	0	0.0%
GF	State	General Government Operations		Sup		6351.00	S	3,277	3,080	3,369	3,369	289	9.4%	0	0.0%
GF	State	Federal Election Reform				6351.05	F	38,000	37,000	34,809	34,809	(2,191)	-5.9%	0	0.0%
GF	State	Election Data Collection				6353.11	F	1,409	0	0	0	0		0	
GF	State	Statewide Uniform Registry of Electors				6353.75	S	3,813	3,775	4,257	4,257	482	12.8%	0	0.0%
GF	State	Voter Registration				6354.00	S	459	451	451	451	0	0.0%	0	0.0%
GF	State	Elections Assistance - Grants to Counties				6354.11	F	2,242	1,800	1,808	1,808	8	0.4%	0	0.0%
GF	State	Lobbying Disclosure				6356.11	S	357	687	562	562	(125)	-18.2%	0	0.0%
GF	State	Publishing State Reapportionment Maps		Sup		6359.00	S	0	1,400	0	0	(1,400)	-100.0%	0	
GF	State	Publishing Federal Reapportionment Maps				6359.11	S	0	300	0	0	(300)	-100.0%	0	
		Electoral College					S	0	0	10	10	10		0	0.0%
GF	State	Voting of Citizens in Military Service				6360.00	S	39	40	60	60	20	50.0%	0	0.0%
GF	State	County Election Expenses (EA)		EA		6364.00	S	397	393	150	400	7	1.8%	250	166.7%
		State Total						49,993	48,926	45,476	45,726	(3,200)	-6.5%	250	0.5%

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
		State Subtotal					8,342	10,126	8,859	9,109	(1,017)	-10.0%	250	2.8%	
		Federal Subtotal					41,651	38,800	36,617	36,617	(2,183)	-5.6%	0	0.0%	
GF	Transportation	Rail Freight and Intermodal Coordination				6451.00	S	784	900	855	855	(45)	-5.0%	0	0.0%
GF	Transportation	FTA - Technical Studies Grants				6454.00	F	4,465	4,465	4,465	4,465	0	0.0%	0	0.0%
GF	Transportation	FTA - Capital Improvement Grants				6460.00	F	8,000	8,000	8,000	12,000	4,000	50.0%	4,000	50.0%
GF	Transportation	Title IV Rail Assistance				6462.00	F	36	36	36	36	0	0.0%	0	0.0%
GF	Transportation	Maglev				6466.00	F	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%
GF	Transportation	TEA 21 - Access to Jobs				6466.10	F	6,000	6,000	6,000	6,000	0	0.0%	0	0.0%
GF	Transportation	Surface Transportation - Operating				6466.25	F	16,000	16,000	16,000	16,000	0	0.0%	0	0.0%
GF	Transportation	Surface Transportation Assistance				6458.00	F	200	400	500	500	100	25.0%	0	0.0%
GF	Transportation	Surface Transportation Assistance Capital				6466.30	F	12,000	12,000	12,000	14,000	2,000	16.7%	2,000	16.7%
GF	Transportation	FTA - Capital Improvements				6466.40	F	25,000	25,000	25,000	30,000	5,000	20.0%	5,000	20.0%
GF	Transportation	FTA - Hybrid Mass Transit Vehicles				6466.70	F	14,000	10,000	15,000	30,000	20,000	200.0%	15,000	100.0%
GF	Transportation	ARRA - Transit in Non-Urban Areas		AR		6466.81	F	25,000	10,000	10,000	10,000	0	0.0%	0	0.0%
GF	Transportation	ARRA - National Railroad Passenger Corporation		AR		6466.92	F	50,000	50,000	50,000	50,000	0	0.0%	0	0.0%
GF	Transportation	ARRA - High Speed Rail		AR		6467.03	F	75,000	75,000	75,000	75,000	0	0.0%	0	0.0%
GF	Transportation	ARRA - Rail Freight and Intermodal Coordination		AR		6467.14	F	90,000	90,000	22,000	22,000	(68,000)	-75.6%	0	0.0%
GF	Transportation	Mid-Atlantic Clean Diesel				6467.21	F	915	0			0		0	
GF	Transportation	Rail Line Relocation				6467.22	F	5,000	6,002	6,002	6,002	0	0.0%	0	0.0%
GF	Transportation	Vehicle Sales Tax Collections				6470.00	S	1,093	882	882	882	0	0.0%	0	0.0%
GF	Transportation	Voter Registration				6476.00	S	198	422	422	422	0	0.0%	0	0.0%
GF	Transportation	Voter ID					S	0	0	1,000	1,000	1,000		0	0.0%
GF	Transportation	Rail Freight Assistance				6492.00	S	0	5,750	5,750	5,750	0	0.0%	0	0.0%
		Transportation Total						343,691	330,857	268,912	294,912	(35,945)	-10.9%	26,000	9.7%
		State Subtotal						2,075	7,954	8,909	8,909	955	12.0%	0	0.0%
		Federal Subtotal						341,616	322,903	260,003	286,003	(36,900)	-11.4%	26,000	10.0%
GF	State Police	General Government Operations				6651.00	S	161,511	174,630	176,604	176,604	1,974	1.1%	0	0.0%
GF	State Police	Drug Enforcement				6654.00	F	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
GF	State Police	Motor Carrier Safety				6659.22	F	13,768	13,768	13,768	13,768	0	0.0%	0	0.0%
GF	State Police	Area Computer Crime				6660.75	F	10,000	8,000	8,500	8,500	500	6.3%	0	0.0%
GF	State Police	Law Enforcement Information Technology				6663.98	S	6,562	6,436	6,372	6,372	(64)	-1.0%	0	0.0%
		Statewide Public Safety Radio System (FROM EXECUTIVE OFFICES)					S				6,724	6,724		6,724	
GF	State Police	Municipal Police Training				6664.00	S	1,041	1,029	998	998	(31)	-3.0%	0	0.0%
GF	State Police	Automated Fingerprint Identification System				6668.00	S	876	870	861	861	(9)	-1.0%	0	0.0%
GF	State Police	Forensic Laboratory Support					S	0	1,500	0	1,500	0	0.0%	1,500	
GF	State Police	Gun Checks				6670.00	S	2,243	2,263	2,195	2,195	(68)	-3.0%	0	0.0%
		State Police Total						197,501	209,996	210,798	219,022	9,026	4.3%	8,224	3.9%
		State Subtotal						172,233	186,728	187,030	195,254	8,526	4.6%	8,224	4.4%
		Federal Subtotal						25,268	23,268	23,768	23,768	500	2.1%	0	0.0%
GF	Civil Service Commission	General Government Operations				6771.00	S	1	1	1	1	0	0.0%	0	0.0%
		Civil Service Commission Total						1	1	1	1	0	0.0%	0	0.0%

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165			
											\$ Change	% Change	\$ Change	% Change		
GF	Emergency Management and Homeland Security	General Government Operations				6801.00	S	6,463	7,080	7,830	7,830	750	10.6%	0	0.0%	
GF	Emergency Management and Homeland Security	Civil Preparedness				6804.00	F	21,000	21,000	21,000	21,000	0	0.0%	0	0.0%	
GF	Emergency Management and Homeland Security	Hazardous Materials Planning and Training				6805.00	F	692	692	1,416	1,416	724	104.6%	0	0.0%	
GF	Emergency Management and Homeland Security	Wireless E-911 Grant				6809.25	F	0	2,479	1,912	2,479	0	0.0%	567	29.7%	
GF	Emergency Management and Homeland Security	Information Systems Management (combined with GGO)				6809.30	S	934	934			(934)	-100.0%	0		
GF	Emergency Management and Homeland Security	State Fire Commissioner				6816.00	S	2,131	2,099	1,994	1,994	(105)	-5.0%	0	0.0%	
GF	Emergency Management and Homeland Security	Fire Prevention				6818.00	F	66	42	42	42	0	0.0%	0	0.0%	
GF	Emergency Management and Homeland Security	Security and Emergency Preparedness				6819.00	S	982	1,001	1,001	1,001	0	0.0%	0	0.0%	
		Hazard Mitigation					S	0	0	2,640	11,740	11,740			9,100	344.7%
GF	Emergency Management and Homeland Security	January 2011 Winter Storm Relief				6857.55	S	250	0	0	0	0			0	
GF	Emergency Management and Homeland Security	April 2011 Flooding Disaster Relief					S		4,750	0		(4,750)	-100.0%	0		
GF	Emergency Management and Homeland Security	Summer 2011 Storm Disaster Relief			Sup		S		10,000	16,000	16,000	6,000	60.0%	0	0.0%	
GF	Emergency Management and Homeland Security	Firefighters' Memorial Flag				6857.80	S	10	10	10	10	0	0.0%	0	0.0%	
GF	Emergency Management and Homeland Security	Red Cross Extended Care Program				6857.90	S	195	100	100	100	0	0.0%	0	0.0%	
GF	Emergency Management and Homeland Security	Regional Events Security				6858.00	S	2,927	0	0	0	0			0	
		Emergency Management and Homeland Security Total						34,716	49,253	53,945	63,612	14,359	29.2%	9,667	17.9%	
								State Subtotal	12,958	25,040	29,575	38,675	13,635	54.5%	9,100	30.8%
								Federal Subtotal	21,758	24,213	24,370	24,937	724	3.0%	567	2.3%
GF	Fish and Boat Commission	Atlantic States Marine Fisheries Commission				6901.00	S	17	0	0	0	0			0	
		Fish and Boat Commission Total						17	0	0	0	0			0	
GF	State System Higher Education	State Universities				6911.00	S	444,470	412,751	412,751	412,751	0	0.0%	0	0.0%	
GF	State System Higher Education	ARRA - Fiscal Stabilztion - Higher Education				6911.50	F	38,158	0	0	0	0			0	
GF	State System Higher Education	Recruitment of the Disadvantaged				6914.00	S	446	0	0	0	0			0	
GF	State System Higher Education	PA Center for Environmental Education (PCEE)				6914.58	S	368	0	0	0	0			0	
GF	State System Higher Education	McKeever Center				6915.75	S	213	0	0	0	0			0	
GF	State System Higher Education	Affirmative Action				6916.00	S	1,152	0	0	0	0			0	
GF	State System Higher Education	Program Initiatives				6917.77	S	18,548	0	0	0	0			0	
		State System Higher Education Total						503,355	412,751	412,751	412,751	0	0.0%	0	0.0%	
								State Subtotal	465,197	412,751	412,751	0	0.0%	0	0.0%	
								Federal Subtotal	38,158	0	0	0		0		
GF	PHEAA	Grants to Students-transfer to Higher Ed. Assist. Fund				7001.00	S	388,313	380,935	369,888	344,888	(36,047)	-9.5%	(25,000)	-6.8%	
GF	PHEAA	Matching Payments-transfer to Higher Ed. Assist. Fund				7004.00	S	13,409	13,154	12,496	12,496	(658)	-5.0%	0	0.0%	
GF	PHEAA	Institutional Assistance-transfer to Higher Ed. Assist. Fund				7006.00	S	30,110	24,389	24,389	24,389	0	0.0%	0	0.0%	
GF	PHEAA	Higher Education for the Disadvantaged (Moved from PDE)				7001.33	S	2,364	2,364	2,246	2,246	(118)	-5.0%	0	0.0%	
GF	PHEAA	Higher Education of Blind or Deaf Students (Moved from PDE)				7001.44	S	49	49	47	47	(2)	-4.1%	0	0.0%	
GF	PHEAA	Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund				7008.00	S	712	534	534	534	0	0.0%	0	0.0%	
GF	PHEAA	Agricultural Loan Forgiveness-transfer to Higher Ed. Fund				7012.00	S	68	0	0	0	0			0	
GF	PHEAA	SciTech Scholarships-transfer to Higher Ed. Assist. Fund				7019.75	S	3,471	0	0	0	0			0	
GF	PHEAA	Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund				7023.75	S	1,694	1,525	1,525	1,525	0	0.0%	0	0.0%	
GF	PHEAA	Nursing Shortage Initiative				7024.00	S	962	0	0	0	0			0	
		PA Higher Education Assistance Agency Total						441,152	422,950	411,125	386,125	(36,825)	-8.7%	(25,000)	-6.1%	

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
GF	Historical and Museum Commission	General Government Operations				7081.00	S	17,617	17,525	16,649	17,800	275	1.6%	1,151	6.9%
GF	Historical and Museum Commission	Historic Preservation				7084.00	F	1,168	1,168	1,181	1,181	13	1.1%	0	0.0%
GF	Historical and Museum Commission	Surface Mining Review				7084.45	F	190	140	140	140	0	0.0%	0	0.0%
GF	Historical and Museum Commission	Environmental Review				7084.65	F	415	305	315	315	10	3.3%	0	0.0%
GF	Historical and Museum Commission	Institute of Museum Library Services				7087.11	F	300	470	150	150	(320)	-68.1%	0	0.0%
GF	Historical and Museum Commission	Lumber Museum				7088.22	F	198	198	198	198	0	0.0%	0	0.0%
GF	Historical and Museum Commission	American Battlefield Protection				7088.44	F	37	0	0	0	0		0	
GF	Historical and Museum Commission	Preserve America				7088.55	F	645	245	210	210	(35)	-14.3%	0	0.0%
GF	Historical and Museum Commission	Coastal Zone Management				7088.11	F	50	50	50	50	0	0.0%	0	0.0%
GF	Historical and Museum Commission	Highway Planning and Construction				7088.66	F	190	140	45	105	(35)	-25.0%	60	133.3%
GF	Historical and Museum Commission	Paleontological Exhibit				7088.77	F	10	0	0	0	0		0	
GF	Historical and Museum Commission	National Endowment for the Humanities				7090.33	F	875	800	0	0	(800)	-100.0%	0	
	Historical and Museum Commission Total							21,695	21,041	18,938	20,149	(892)	-4.2%	1,211	6.4%
		State Subtotal						17,617	17,525	16,649	17,800	275	1.6%	1,151	6.9%
		Federal Subtotal						4,078	3,516	2,289	2,349	(1,167)	-33.2%	60	2.6%
GF	Infrastructure Investment Authority	Sewage Projects Revolving Loan Fund				7419.00	F	86,350	66,350	160,050	160,050	93,700	141.2%	0	0.0%
GF	Infrastructure Investment Authority	ARRA - Sewage Projects Revolving Loan Fund	AR			7419.11	F	165,000	54,000	14,000	14,000	(40,000)	-74.1%	0	0.0%
GF	Infrastructure Investment Authority	Drinking Water Projects Revolving Loan Fund				7420.00	F	75,741	75,841	73,857	73,857	(1,984)	-2.6%	0	0.0%
GF	Infrastructure Investment Authority	ARRA - Drinking Water Projects Revolving Loan Fund	AR			7420.11	F	40,000	25,000	3,000	3,000	(22,000)	-88.0%	0	0.0%
	Infrastructure Investment Authority Total (Federal)							367,091	221,191	250,907	250,907	29,716	13.4%	0	0.0%
GF	State Environmental Hearing Board	General Government Operations				7425.00	S	1,578	1,727	1,727	1,977	250	14.5%	250	14.5%
	State Environmental Hearing Board Total							1,578	1,727	1,727	1,977	250	14.5%	250	14.5%
GF	PA Probation and Parole Board	General Government Operations				7451.00	S	96,847	104,960	110,281	110,281	5,321	5.1%	0	0.0%
GF	PA Probation and Parole Board	Violence Prediction Model				7451.31	F	175	130	86	86	(44)	-33.8%	0	0.0%
GF	PA Probation and Parole Board	Sexual Offenders Assessment Board				7452.00	S	4,193	4,799	5,164	5,164	365	7.6%	0	0.0%
GF	PA Probation and Parole Board	Improvement of Adult Probation Services				7458.00	S	17,248	17,076	16,222	16,222	(854)	-5.0%	0	0.0%
	PA Probation and Parole Board Total							118,463	126,965	131,753	131,753	4,788	3.8%	0	0.0%
		State Subtotal						118,288	126,835	131,667	131,667	4,832	3.8%	0	0.0%
		Federal Subtotal						175	130	86	86	(44)	-33.8%	0	0.0%
GF	Securities Commission	General Government Operations (Merge with Dept. of Banking)				7501.00	S	1,123	1,031		1	(1,030)	-99.9%	1	
	Securities Commission Total							1,123	1,031	0	1	(1,030)	-99.9%	1	
GF	State Tax Equalization Board	General Government Operations (move to DCED GGO)				7526.00	S	1,009	1,057			(1,057)	-100.0%	0	
	State Tax Equalization Board Total							1,009	1,057	0	0	(1,057)	-100.0%	0	
GF	Health Care Cost Containment Council	General Government Operations (Moved to Dept of Health)				7588.00	S	2,710	2,683	2,683	2,683	0	0.0%	0	0.0%
	Health Care Cost Containment Council Total							2,710	2,683	2,683	2,683	0	0.0%	0	0.0%
GF	State Ethics Commission	General Government Operations				7591.00	S	1,786	1,768	1,768	1,768	0	0.0%	0	0.0%
	State Ethics Commission Total							1,786	1,768	1,768	1,768	0	0.0%	0	0.0%

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
GF	State Employees' Retirement System	National Guard - Employer Contribution				7530.00	S	4	4	4	4	0	0.0%	0	0.0%
	State Employees' Retirement System Total							4	4	4	4	0	0.0%	0	0.0%
GF	Thaddeus Stevens College of Technolog	General Government Operations				7540.00	S	8,550	10,332	10,332	10,332	0	0.0%	0	0.0%
GF	Thaddeus Stevens College of Technolog	ARRA - Fiscal Stabilization - Higher Education	AR			7540.11	F	2,326		0	0	0		0	
	Thaddeus Stevens College of Technology Total							10,876	10,332	10,332	10,332	0	0.0%	0	0.0%
		State Subtotal						8,550	10,332	10,332	10,332	0	0.0%	0	0.0%
		Federal Subtotal						2,326	0	0	0	0		0	
GF	PA Housing Finance Agency	Homeowners Emergency Mortgage Assistance				7545.00	S	10,476	2,000	0	0	(2,000)	-100.0%	0	
	PA Housing Finance Agency Total							10,476	2,000	0	0	(2,000)	-100.0%	0	
GF	Senate	Fifty Senators				8001.00	S	6,340	6,734	6,734	7,034	300	4.5%	300	4.5%
GF	Senate	Senate President - Personnel Expenses				8004.00	S	300	300	300	300	0	0.0%	0	0.0%
GF	Senate	Employees of Chief Clerk				8006.00	S	2,723	2,540	2,540	2,540	0	0.0%	0	0.0%
GF	Senate	Salaried Officers and Employees				8008.00	S	9,836	10,300	10,300	10,300	0	0.0%	0	0.0%
GF	Senate	Incidental Expenses				8010.00	S	2,963	2,821	2,821	2,671	(150)	-5.3%	(150)	-5.3%
GF	Senate	Reapportionment Expenses				8099.00	S	800	0	0	0	0		0	
GF	Senate	Postage - Chief Clerk and Legislative Journal				8012.00	S	1,040	0	0	0	0		0	
GF	Senate	Expenses - Senators				8046.00	S	1,238	1,238	1,238	1,238	0	0.0%	0	0.0%
GF	Senate	Legislative Printing and Expenses				8048.00	S	7,425	6,867	6,867	6,717	(150)	-2.2%	(150)	-2.2%
GF	Senate	Computer Services (R) and (D)				8052.11	S	3,960	0	0	0	0		0	
GF	Senate	Committee on Appropriations (R) and (D)				8056.11	S	498	2,498	2,498	2,498	0	0.0%	0	0.0%
GF	Senate	Caucus Operations (R) and (D)				8059.00	S	56,559	60,000	60,000	59,800	(200)	-0.3%	(200)	-0.3%
	Senate Total							93,682	93,298	93,298	93,098	(200)	-0.2%	(200)	-0.2%
GF	House of Representatives	Members' Salaries, Speaker's Extra Compensation				8201.00	S	17,656	25,584	25,584	26,984	1,400	5.5%	1,400	5.5%
	House of Representatives	Caucus Operations (R and D)					S	11,000	95,500	95,500	95,500	0	0.0%	0	0.0%
GF	House of Representatives	House Employees (D)				8204.00	S	18,774	0			0		0	
GF	House of Representatives	House Employees (R)				8206.00	S	18,774	0			0		0	
GF	House of Representatives	Speaker's Office				8208.00	S	1,714	1,714	1,714	1,714	0	0.0%	0	0.0%
GF	House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS				8210.00	S	11,298	14,048	14,048	14,048	0	0.0%	0	0.0%
GF	House of Representatives	Reapportionment Expenses (2011/12 Moved to LDP)				8299.00	S	800	0	0	0	0		0	
GF	House of Representatives	Mileage - Representatives, Officers and Employees				8212.00	S	352	352	352	352	0	0.0%	0	0.0%
GF	House of Representatives	Chief Clerk and Legislative Journal				8214.00	S	2,645	2,645	2,645	2,645	0	0.0%	0	0.0%
GF	House of Representatives	Contingent Expenses (R) and (D)				8250.11	S	671	671	671	671	0	0.0%	0	0.0%
GF	House of Representatives	Legislative Office for Research Liaison				8252.00	S	577	0	0	0	0		0	
GF	House of Representatives	Incidental Expenses				8254.00	S	7,800	4,800	4,800	4,800	0	0.0%	0	0.0%
GF	House of Representatives	Expenses - Representatives				8256.00	S	4,526	4,026	4,026	4,026	0	0.0%	0	0.0%
GF	House of Representatives	Legislative Printing and Expenses				8260.00	S	15,608	12,108	12,108	10,108	(2,000)	-16.5%	(2,000)	-16.5%
GF	House of Representatives	National Legislative Conference - Expenses				8264.00	S	484	484	484	484	0	0.0%	0	0.0%
GF	House of Representatives	Committee on Appropriations (R)				8266.00	S	5,052	3,052	3,052	3,052	0	0.0%	0	0.0%
GF	House of Representatives	Committee on Appropriations (D)				8268.00	S	5,052	3,052	3,052	3,052	0	0.0%	0	0.0%
GF	House of Representatives	Special Leadership Account (R)				8270.00	S	10,225	5,725	5,725	5,725	0	0.0%	0	0.0%

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165	
											\$ Change	% Change	\$ Change	% Change
GF	House of Representatives	Special Leadership Account (D)				8272.00	\$ 10,225	5,725	5,725	5,725	0	0.0%	0	0.0%
GF	House of Representatives	Legislative Management Committee (R)				8274.00	\$ 19,176	0			0		0	
GF	House of Representatives	Legislative Management Committee (D)				8276.00	\$ 19,176	0			0		0	
GF	House of Representatives	Information Technology (R)				8281.00	\$ 6,498	0			0		0	
GF	House of Representatives	Information Technology (D)				8281.11	\$ 6,498	0			0		0	
	House of Representatives Total						194,581	179,486	179,486	178,886	(600)	-0.3%	(600)	-0.3%
GF	Legislative Reference Bureau	Salaries & Expenses				8501.00	\$ 6,699	6,699	6,699	6,716	17	0.3%	17	0.3%
GF	Legislative Reference Bureau	Contingent Expenses				8504.00	\$ 18	17	17		(17)	-100.0%	(17)	-100.0%
GF	Legislative Reference Bureau	Printing of PA Bulletin and PA Code				8506.00	\$ 701	701	701	701	0	0.0%	0	0.0%
	Legislative Reference Bureau Total						7,418	7,417	7,417	7,417	0	0.0%	0	0.0%
GF	Legislative Budget and Finance Committee	Salaries & Expenses				8521.00	\$ 1,757	1,318	1,318	1,318	0	0.0%	0	0.0%
	Legislative Budget and Finance Committee Total						1,757	1,318	1,318	1,318	0	0.0%	0	0.0%
GF	Legislative Miscellaneous	Legislative Data Processing Center (2011/12 includes Reapportionment Expenses)				8543.00	\$ 2,791	17,369	17,369	17,369	0	0.0%	0	0.0%
GF	Legislative Miscellaneous	Joint State Government Commission				8546.00	\$ 1,402	1,052	1,052	1,152	100	9.5%	100	9.5%
GF	Legislative Miscellaneous	Local Government Commission				8548.00	\$ 1,063	1,010	1,010	1,010	0	0.0%	0	0.0%
GF	Legislative Miscellaneous	Local Government Codes				8550.00	\$ 22	11	11	11	0	0.0%	0	0.0%
GF	Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee				8552.00	\$ 389	292	292	292	0	0.0%	0	0.0%
GF	Legislative Miscellaneous	Legislative Audit Advisory Commission				8554.00	\$ 163	150	150	150	0	0.0%	0	0.0%
GF	Legislative Miscellaneous	Independent Regulatory Review Commission				8556.00	\$ 1,680	1,680	1,680	1,680	0	0.0%	0	0.0%
GF	Legislative Miscellaneous	Capitol Preservation Committee				8558.00	\$ 414	414	414	608	194	46.9%	194	46.9%
GF	Legislative Miscellaneous	Capitol Restoration				8560.00	\$ 1,906	1,811	1,811	1,811	0	0.0%	0	0.0%
GF	Legislative Miscellaneous	Commission on Sentencing				8564.00	\$ 1,397	1,327	1,327	1,730	403	30.4%	403	30.4%
GF	Legislative Miscellaneous	Center For Rural Pennsylvania				8566.00	\$ 870	653	653	653	0	0.0%	0	0.0%
GF	Legislative Miscellaneous	Commonwealth Mail Processing Center				8566.05	\$ 1,027	2,894	2,894	2,894	0	0.0%	0	0.0%
GF	Legislative Miscellaneous	Host State Committee Expenses CSG				8567.00	\$ 49	0	0	0	0	0.0%	0	0.0%
GF	Legislative Miscellaneous	Legislative Reapportionment Commission				8570.00	\$ 2,400	2,400	2,400	1,200	(1,200)	-50.0%	(1,200)	-50.0%
GF	Legislative Miscellaneous	Independent Fiscal Office					0	1,900	1,900	1,675	(225)	-11.8%	(225)	-11.8%
	Legislative Miscellaneous Total						15,573	32,963	32,963	32,235	(728)	-2.2%	(728)	-2.2%
	Total General Assembly (excludes Ethics & HCCCC)						313,011	314,482	314,482	312,954	(1,528)	-0.5%	(1,528)	-0.5%
GF	Supreme Court	Salaries & Expenses				8701.00	\$ 13,424	13,424	13,424	13,239	(185)	-1.4%	(185)	-1.4%
GF	Supreme Court	Justices Expenses				8703.00	\$ 115	115	115	115	0	0.0%	0	0.0%
GF	Supreme Court	Judicial Center Operations				8704.00	\$ 655	655	655	655	0	0.0%	0	0.0%
GF	Supreme Court	Judicial Council				8704.75	\$ 137	137	137	137	0	0.0%	0	0.0%
GF	Supreme Court	District Court Administrators				8704.85	\$ 16,773	16,773	16,773	16,773	0	0.0%	0	0.0%
GF	Supreme Court	Interbranch Commission				8704.86	\$ 349	349	349	299	(50)	-14.3%	(50)	-14.3%
GF	Supreme Court	Court Management Education				8704.95	\$ 71	71	71	71	0	0.0%	0	0.0%
GF	Supreme Court	Rules Committees				8707.00	\$ 1,448	1,448	1,448	1,448	0	0.0%	0	0.0%
GF	Supreme Court	Civil Procedural Rules Committee (to Rules Committees in 11/12)				8708.00	\$ 291				0		0	
GF	Supreme Court	Appellate/Orphans Rules Committee (to Rules Committees in 11/12)				8708.10	\$ 150				0		0	
GF	Supreme Court	Rules of Evidence Committee (to Rules Committees in 11/12)				8708.20	\$ 157				0		0	

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165		
											\$ Change	% Change	\$ Change	% Change	
GF	Supreme Court	Minor Court Rules Committee (to Rules Committees in 11/12)				8708.30	S	139				0		0	
GF	Supreme Court	Criminal Procedural Rules Committee (to Rules Committees in 11/12)				8710.00	S	375				0		0	
GF	Supreme Court	Domestic Relations Committee (to Rules Committees in 11/12)				8712.00	S	168				0		0	
GF	Supreme Court	Juvenile Court Rules Committee (to Rules Committees in 11/12)				8713.00	S	168				0		0	
GF	Supreme Court	Court Administrator				8714.00	S	9,663	9,663	9,663	9,663	0	0.0%	0	0.0%
GF	Supreme Court	Court Improvement Project				8714.50	F	1,705	1,420	1,420	1,420	0	0.0%	0	0.0%
GF	Supreme Court	Drug Court MIS				8714.75	F	200	0	0	0	0		0	
		Veterans Court Process Evaluation					F				200	200		200	
		PA Weighted Caseload Project - CP Judges					F				80	80		80	
GF	Supreme Court	Integrated Criminal Justice System				8718.00	S	2,303	2,303	2,303	2,303	0	0.0%	0	0.0%
GF	Supreme Court	Unified Judicial System Security				8719.50	S	1,994	1,994	1,994	1,944	(50)	-2.5%	(50)	-2.5%
		Supreme Court Total						48,837	48,352	48,352	48,347	(5)	0.0%	(5)	0.0%
		State Subtotal						46,932	46,932	46,932	46,647	(285)	-0.6%	(285)	-0.6%
		Federal Subtotal						1,905	1,420	1,420	1,700	280	19.7%	280	19.7%
GF	Superior Court	Salaries & Expenses				8771.00	S	26,237	26,237	26,237	26,237	0	0.0%	0	0.0%
GF	Superior Court	Judges Expenses				8774.00	S	178	178	178	178	0	0.0%	0	0.0%
		Superior Court Total						26,415	26,415	26,415	26,415	0	0.0%	0	0.0%
GF	Commonwealth Court	Salaries & Expenses				8784.00	S	15,926	15,926	15,926	15,926	0	0.0%	0	0.0%
GF	Commonwealth Court	Judges Expenses				8786.00	S	128	128	128	128	0	0.0%	0	0.0%
		Commonwealth Court Total						16,054	16,054	16,054	16,054	0	0.0%	0	0.0%
GF	Courts of Common Pleas	Salaries & Expenses				8801.00	S	79,136	92,083	92,083	96,605	4,522	4.9%	4,522	4.9%
GF	Courts of Common Pleas	Senior Judge Reimbursement				8804.00	S	3,607	3,607	3,607	3,607	0	0.0%	0	0.0%
GF	Courts of Common Pleas	Judicial Education				8806.00	S	1,105	1,105	1,105	1,105	0	0.0%	0	0.0%
GF	Courts of Common Pleas	Ethics Committee				8807.00	S	55	55	55	55	0	0.0%	0	0.0%
		Problem Solving Courts					S				100	100		100	
		Courts of Common Pleas Total						83,903	96,850	96,850	101,472	4,622	4.8%	4,622	4.8%
GF	District Justices	Salaries & Expenses				8811.00	S	58,986	68,039	68,039	71,381	3,342	4.9%	3,342	4.9%
GF	District Justices	Magisterial District Judge Education				8812.75	S	651	651	651	651	0	0.0%	0	0.0%
		District Justices Total						59,637	68,690	68,690	72,032	3,342	4.9%	3,342	4.9%
GF	Philadelphia Courts	Traffic Court				8815.00	S	912	912	912	912	0	0.0%	0	0.0%
GF	Philadelphia Courts	Municipal Court				8821.00	S	5,546	5,546	5,546	5,746	200	3.6%	200	3.6%
GF	Philadelphia Courts	Law Clerks (to County Court Reimbursement in 11/12)				8824.00	S	36				0		0	
GF	Philadelphia Courts	Domestic Violence Services (to County Court Reimbursement in 11/12)				8826.00	S	218				0		0	
		Philadelphia Courts Total						6,458	6,458	6,458	6,658	200	3.1%	200	3.1%
GF	Judicial Conduct Board	Salaries & Expenses				8832.65	S	1,182	1,182	1,182	1,531	349	29.5%	349	29.5%
		Judicial Conduct Board Total						1,182	1,182	1,182	1,531	349	29.5%	349	29.5%
GF	Court Of Judicial Discipline	Salaries & Expenses				8832.75	S	454	454	454	454	0	0.0%	0	0.0%
		Court Of Judicial Discipline Total						454	454	454	454	0	0.0%	0	0.0%

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165	
			\$ Change	% Change							\$ Change	% Change		
GF	Other Courts	Juror Cost Reimbursement				8833.00	\$ 1,085	1,085	1,085	1,085	0	0.0%	0	0.0%
GF	Other Courts	County Court Reimbursement				8836.00	\$ 33,405	33,405	33,405	33,405	0	0.0%	0	0.0%
GF	Other Courts	Senior Judge				8837.11	\$ 1,335	1,335	1,335	1,335	0	0.0%	0	0.0%
GF	Other Courts	Gun Court Reimbursements (to County Court Reimbursement in 11/12)				8837.12	\$ 1,276				0		0	
GF	Other Courts	Court Consolidation (to County Court Reimbursement in 11/12)				8837.14	\$ 1,640			1,100	1,100		1,100	
	Other Courts Total						35,825	35,825	35,825	36,925	1,100	3.1%	1,100	3.1%
	Total Judiciary State						276,860	298,860	298,860	308,188	9,328	3.1%	9,328	3.1%
		Preferred State Total					24,427,794	26,607,599	27,099,716	27,098,238	490,639	1.8%	(1,478)	0.0%
		Nonpreferred State Total					634,542	542,987	541,581	542,987	0	0.0%	1,406	0.3%
		Executive Authorizations Total					11,735	9,849	14,906	15,156	5,307	53.9%	250	1.7%
		State Total					25,074,071	27,160,435	27,656,203	27,656,381	495,946	1.8%	178	0.0%
		* Nonpreferreds and EAs do not appear in the GA bill.												
		ARRA - FMAP					1,756,520	0	0	0	0		0	
		ARRA- Fiscal Stabilization/ Federal Offset (Education)					1,135,789	0	0	0	0		0	
		ARRA - Fiscal Stabilization (Flex)					173,411	0	0	0	0		0	
		Federal Offset Total					3,065,720	0	0	0	0		0	
		Subtotal: State Total + Federal Offset					28,139,791	27,160,435	27,656,203	27,656,381	495,946	1.8%	178	0.0%
		Other Federal Total					20,904,969	20,105,583	19,166,548	19,762,831	(342,752)	-1.7%	596,283	3.1%
		GENERAL FUND TOTAL					49,044,760	47,266,018	46,822,751	47,419,212	153,194	0.3%	596,461	1.3%
	Other Funds													
	Lottery Fund (LF)													
LF	Aging	General Government Operations				9003.00	\$ 7,100	6,705	6,705	6,705	0	0.0%	0	0.0%
LF	Aging	Programs for the Aging - Title III - Administration (F)				9003.01	\$ 1,674	1,781	1,781	1,781	0	0.0%	0	0.0%
LF	Aging	Programs for the Aging - Title V - Administration (F)				9003.02	\$ 177	145	145	145	0	0.0%	0	0.0%
LF	Aging	Medical Assistance - Administration (F)				9003.03	\$ 1,693	1,936	1,936	1,936	0	0.0%	0	0.0%
LF	Aging	Program for the Aging - Title VII - Administration (F)				9003.11	\$ 100	118	118	118	0	0.0%	0	0.0%
LF	Aging	PENNCARE				9007.00	\$ 243,283	248,764	248,164	248,164	(600)	-0.2%	0	0.0%
LF	Aging	Programs for the Aging - Title III (F)				9008.00	\$ 52,000	52,000	52,000	52,000	0	0.0%	0	0.0%
LF	Aging	ARRA - Programs for the Aging - Title III (F)	AR			9008.11	\$ 1,891	0	0	0	0		0	
LF	Aging	ARRA - Chronic Disease Self-management	AR			9008.15	\$ 1,000	1,000	0	0	(1,000)	-100.0%	0	
LF	Aging	Programs for the Aging - Nutrition (F)				9009.00	\$ 10,000	10,000	10,000	10,000	0	0.0%	0	0.0%
LF	Aging	Programs for the Aging - Title V - Employment (F)				9010.00	\$ 8,000	8,000	8,000	8,000	0	0.0%	0	0.0%
LF	Aging	ARRA - Programs for the Aging - Title V (F)	AR			9010.11	\$ 0	0	0	0	0		0	
LF	Aging	Programs For the Aging - Title VII - Elder Rights (F)				9011.00	\$ 4,700	4,700	4,700	4,700	0	0.0%	0	0.0%

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165			
											\$ Change	% Change	\$ Change	% Change		
LF	Aging	Medical Assistance - Attendant care (F)				9012.00	F	15,747	19,236	20,572	20,572	1,336	6.9%	0	0.0%	
LF	Aging	ARRA - Medical Assistance - Attendant care (F)	AR			9012.11	F	3,124	0	0	0	0		0		
LF	Aging	Medical Assistance - Support (F)				9012.20	F	13,564	13,564	9,000	9,000	(4,564)	-33.6%	0	0.0%	
LF	Aging	Evidence-Based Prevention for Older Adults (F)				9012.22	F					0		0		
LF	Aging	MA Nursing Home Transition Administration				9012.25	F	700	700	700	700	0	0.0%	0	0.0%	
LF	Aging	Long Term Housing Supports (F)				9012.37	F					0		0		
LF	Aging	Pre-Admission Assessment				9012.41	S	10,735	10,735	10,735	10,735	0	0.0%	0	0.0%	
LF	Aging	Pre-Admission Assessment (F)				9012.51	F	14,483	14,483	16,000	16,000	1,517	10.5%	0	0.0%	
LF	Aging	Family Caregiver				9013.51	S	12,103	12,103	12,103	12,103	0	0.0%	0	0.0%	
LF	Aging	Programs for the Aging - Title III - Family Caregiver				9013.52	F	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%	
LF	Aging	Transfer - Pharmaceutical Assistance Fund				9014.00	S	200,000	225,000	190,000	190,000	(35,000)	-15.6%	0	0.0%	
LF	Aging	Alzheimer's Outreach				9015.00	S	250	250	250	250	0	0.0%	0	0.0%	
LF	Aging	Alzheimer's Demonstration Grant				9015.50	F					0		0		
LF	Public Welfare	MA - Long-Term Care				9018.00	S	300,707	178,438	300,000	309,081	130,643	73.2%	9,081	3.0%	
Lottery Fund (LF) State & Federal Appropriations - Total									913,031	819,658	902,909	911,990	92,332	11.3%	9,081	1.0%
Subtotal State									774,178	681,995	767,957	777,038	95,043	13.9%	9,081	1.2%
Subtotal Federal									138,853	137,663	134,952	134,952	(2,711)	-2.0%	0	0.0%
Judicial Computer System Augmentation Account (JCSAA)																
JCSAA	Supreme Court	Statewide Judicial Computer System	R			9251.00	S	57,048	57,048	57,048	57,048	0	0.0%	0	0.0%	
Judicial Computer System Augmentation Account (JCSAA) Total									57,048	57,048	57,048	57,048	0	0.0%	0	0.0%
Emergency Medical Services Operating Fund (EMSOF)																
EMSOF	Health	Emergency Medical Services				9261.00	S	11,888	10,975	10,975	10,975	0	0.0%	0	0.0%	
EMSOF	Health	Catastrophic Medical Rehabilitation Program				9268.00	S	6,450	5,250	5,250	5,250	0	0.0%	0	0.0%	
Emergency Medical Services Operating Fund (EMSOF) Total									18,338	16,225	16,225	16,225	0	0.0%	0	0.0%
State Stores Fund (SSF)																
SSF	State Police	Liquor Control Enforcement				9271.00	S	23,285	25,034	25,428	25,428	394	1.6%	0	0.0%	
State Stores Fund (SSF) Total									23,285	25,034	25,428	25,428	394	1.6%	0	0.0%
Motor License Fund (MLF)																
MLF	Transportation	General Government Operations				9503.00	S	50,460	52,456	53,764	53,764	1,308	2.5%	0	0.0%	
MLF	Transportation	Welcome Centers Operations				9503.50	S	3,064	3,158	3,309	3,309	151	4.8%	0	0.0%	
MLF	Transportation	Highway and Safety Improvement				9512.00	S	102,885	110,000	110,000	110,000	0	0.0%	0	0.0%	
MLF	Transportation	Expanded Highway and Bridge Program				9529.11	S	165,000	165,000	165,000	165,000	0	0.0%	0	0.0%	
MLF	Transportation	Security Walls Pilot Projects				9513.00	S					0		0		
MLF	Transportation	Highway Maintenance		Sup		9518.00	S	799,147	890,000	810,000	810,000	(80,000)	-9.0%	0	0.0%	
MLF	Transportation	Smoother Roads and Priority Bridges				9521.76	S					0		0		
MLF	Transportation	Bridge Preservation				9521.79	S					0		0		
MLF	Transportation	Emergency Highway and Bridge Repairs and Replacements				9521.78	S					0		0		
MLF	Transportation	Reinvestment in Department of Transportation Facilities				9526.00	S	12,000	16,000	12,000	12,000	(4,000)	-25.0%	0	0.0%	
MLF	Transportation	Safety Administration and Licensing				9528.00	S	115,820	125,109	131,402	131,402	6,293	5.0%	0	0.0%	
MLF	Transportation	Liquid Fuels Tax Municipal Allocation Payment				9529.22	S	30,000	30,000	30,000	30,000	0	0.0%	0	0.0%	
MLF	Transportation	Maintenance and Construction Costs of Roads				9530.00	S	192,100	199,928	200,223	200,223	295	0.1%	0	0.0%	
MLF	Transportation	Supplemental - Maintenance and Construction Costs of Roads				9532.00	S	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%	
MLF	Transportation	Counties Maintenance & Construction Bridges				9529.33	S	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%	
MLF	Executive Offices	Office of the Budget - Comptroller Services				9663.00	S		0			0		0		
MLF	Executive Offices	IES Plant Maintenance				9664.25	S					0		0		

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165			
											\$ Change	% Change	\$ Change	% Change		
MLF	Executive Offices	Commonwealth Technology Services				9664.35	S	2,386	2,555	2,336	2,336	(219)	-8.6%	0	0.0%	
MLF	Treasury	Refunds of Liquid Fuels Taxes - Administration				9688.00	S	547	557	557	557	0	0.0%	0	0.0%	
MLF	Treasury	General Obligation Bonds Issued for Transportation				9700.00	S	11,379	10,510	4,322	4,322	(6,188)	-58.9%	0	0.0%	
MLF	Treasury	General Obligation Bonds Issued for Public Improvements				9702.00	S	13,569	14,800	14,800	14,800	0	0.0%	0	0.0%	
MLF	Treasury	Loan and Transfer Agent				9704.00	S	50	50	50	50	0	0.0%	0	0.0%	
MLF	Agriculture	Weights and Measures				9798.00	S	3,975	4,328	4,328	4,328	0	0.0%	0	0.0%	
MLF	Conservation and Natural Resources	Dirt and Gravel Roads				9729.00	S	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%	
MLF	Education	Safe Driving Program				9763.00	S	1,103	1,103	1,103	1,103	0	0.0%	0	0.0%	
MLF	Environmental Protection	Maintenance and Improvement of Dirt and Gravel Roads				9764.00	S	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%	
MLF	General Services	Tort Claims				9788.00	S	12,500	12,500	12,500	12,500	0	0.0%	0	0.0%	
MLF	Revenue	Collections - Liquid Fuels tax - Administration and Enforcement				9793.00	S	14,003	15,218	16,068	16,068	850	5.6%	0	0.0%	
MLF	State Police	General Government Operations				9834.00	S	483,939	524,619	529,813	529,813	5,194	1.0%	0	0.0%	
MLF	State Police	Law Enforcement Information Technology				9836.00	S	19,444	19,503	19,116	19,116	(387)	-2.0%	0	0.0%	
MLF	State Police	Statewide Public Safety Radio System				9664.00	S	14,762	14,878	14,878	14,878	0	0.0%	0	0.0%	
MLF	State Police	Municipal Police Training				9838.00	S	1,082	1,081	1,039	1,039	(42)	-3.9%	0	0.0%	
MLF	State Police	Patrol Vehicles				9840.00	S	11,000	11,000	11,000	11,000	0	0.0%	0	0.0%	
MLF	State Police	Finance AFIS				9841.00	S	90	87	85	85	(2)	-2.3%	0	0.0%	
MLF	State Police	Commercial Vehicle Inspection				9842.00	S	8,127	8,770	8,770	8,770	0	0.0%	0	0.0%	
Motor License Fund (MLF) State Appropriations Total																
Aviation Restricted Revenue Account (ARRA)																
ARRA	Transportation	Aviation Operations				9903.00	R	4,134	4,099	4,099	4,099	0	0.0%	0	0.0%	
ARRA	Transportation	Airport Construction and Development				9906.00	R	7,000	7,000	7,000	7,000	0	0.0%	0	0.0%	
ARRA	Transportation	Real Estate Tax Rebate Payments				9908.00	R	250	250	250	250	0	0.0%	0	0.0%	
Aviation Restricted Revenue Account (ARRA) Total																
Hazardous Material Response Fund (HMRF)																
HMRF	Emergency Management and Homeland Security	General Operations				9281.00	S	152	230	230	230	0	0.0%	0	0.0%	
HMRF	Emergency Management and Homeland Security	Hazardous Materials Response Team				9283.00	S	417	230	230	230	0	0.0%	0	0.0%	
HMRF	Emergency Management and Homeland Security	Grants to Counties				9284.00	S	3,854	1,610	1,610	1,610	0	0.0%	0	0.0%	
HMRF	Emergency Management and Homeland Security	Public and Facilities Owners Education				9285.00	S	117	230	230	230	0	0.0%	0	0.0%	
Hazardous Material Response Fund (HMRF) Total																
Milk Marketing Fund																
MMF	Milk Marketing Board	Operations of Milk Marketing Board				9291.00	S	2,836	2,802	2,802	2,802	0	0.0%	0	0.0%	
Milk Marketing Fund (MMF) Total																
Home Investment Trust Fund																
HITF	Community and Economic Development	Home Program				9301.00	S	1,170	1,170	1,170	1,170	0	0.0%	0	0.0%	
Home Investment Trust Fund (HITF) Total																
Tuition Account Guaranteed Savings Program Fund																
TAP	Treasury	Tuition Account Program Bureau				9331.00	S	3,183	2,940	3,229	3,229	289	9.8%	0	0.0%	
Tuition Account Guaranteed Savings Program Fund Total																
Banking Department Fund																
BDF	Banking	General Government Operations				9343.00	S	20,833	21,349	21,349	21,349	0	0.0%	0	0.0%	
Banking Department Fund (BDF) Total																
Firearms Records Check Fund																
FRCF	State Police	Firearms Records Check				9400.00	R	173	2,703	3,830	3,830	1,127	41.7%	0	0.0%	

FY 2012/13 Budget - SB 1466 PN A12660 - Republican Budget Agreement - REVISED

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 10-11	Available FY 11-12	SB 1466 PN2165	SB 1466 A12660 FY 12-13	Budget Less Available		Budget Less PN 2165			
											\$ Change	% Change	\$ Change	% Change		
Firearm Records Check Fund (FRCF) Total							173	2,703	3,830	3,830	1,127	41.7%	0	0.0%		
Ben Franklin Technology Development Authority Fund (BFTDAF)																
BFTDA	Community and Economic Development	Ben Franklin Technology Development Authority Fund				9322.00	S	37,470	34,519	23,000	28,000	(6,519)	-18.9%	5,000	21.7%	
BFTDA	Community and Economic Development	Assistive Technology (F)				9325.00	F					0		0		
BFTDA	Community and Economic Development	Telecommunications Initiatives (F)				9326.00	F					0		0		
BFTDA	Community and Economic Development	Telecommunications Infrastructure (F)				9328.00	F	2,000	2,000	0		(2,000)	-100.0%	0		
BFTDA	Community and Economic Development	Innovation Partnership				9329.50	F					0		0		
BFTDA	Community and Economic Development	Telecommunications Projects (F)				9330.00	F					0		0		
Ben Franklin Technology Development Authority Fund (BFTDAF) Total									39,470	36,519	23,000	28,000	(8,519)	-23.3%	5,000	21.7%
Subtotal State									37,470	34,519	23,000	28,000	(6,519)	-18.9%	5,000	21.7%
Subtotal Federal									2,000	2,000	0	0	(2,000)	-100.0%	0	
	Attorney General	Home Improvement Consumer Protection					S			1,395	1,395	1,395		0	0.0%	
Home Improvement Account											1,395	1,395	1,395	0	0.0%	
											0	0	0	0		
											0	0	0	0		
	Attorney General	Cigarette Fire Safety and Firefighter Protection					S			50	50	50		0	0.0%	
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund											50	0	0	(50)	-100.0%	
Subtotal State											50	0	0	(50)	-100.0%	
OGLF	Oil and Gas Lease Fund															
	Conservation and Natural Resources	State Park Operations						0	15,000	19,511	17,511	2,511	16.7%	(2,000)	-10.3%	
		Forest Pest Management									2,000	2,000		2,000		
Oil and Gas Lease Fund Total									0	15,000	19,511	19,511	4,511	30.1%	0	0.0%
Tobacco Settlement Fund																
TSF	Tobacco Settlement Investment Board	General Government Operations				9450.00	S	0	350	361	361	11	3.1%	0	0.0%	
TSF	Community and Economic Development	Life Sciences Greenhouse				9459.00	S	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%	
TSF	Health	Smoke-Free PA Enforcement				4261.55	S					0		0		
TSF	Aging and Long Term Living	MA - Long term Care				9465.00	S	103,599	162,583	102,683	121,713	(40,870)	-25.1%	19,030	18.5%	
												0		0		
Tobacco Settlement Fund (TSF) State Appropriation Total									106,599	165,933	106,044	125,074	(40,859)	-24.6%	19,030	17.9%
Other Special Funds Totals									3,285,322	3,413,240	3,349,591	3,382,702	(30,538)	-0.9%	33,111	1.0%
State Funds Subtotal									3,132,912	3,259,525	3,199,460	3,232,571	(26,954)	-0.8%	33,111	1.0%
Federal Funds Subtotal									140,853	139,663	134,952	134,952	(4,711)	-3.4%	-	0.0%
Restricted Funds Subtotal									11,557	14,052	15,179	15,179	1,127	8.0%	-	0.0%