

FY 2012/13 Proposed Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ 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	6,179	(325)	-5.0%	0	0.0%
	Governor's Office Total					6,981	6,504	6,179	6,179	(325)	-5.0%	0	0.0%
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	0	(1,480)	-100.0%	0	0.0%
		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	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		31.11	S	7,002	6,724	6,724	6,724	0	0.0%	0	0.0%
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	0.0%
GF	Executive Offices	Office of Health Care Reform		42.14	S	878	0	0	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	0	(338)	-100.0%	0	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	
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	707	17	2.5%	707	0.0%
GF	Executive Offices	Commission on Crime and Delinquency		68.00	S	3,332	3,183	3,183	3,183	0	0.0%	0	0.0%
GF	Executive Offices	Safe Schools Advocate			S	0	400	380	380	(20)	-5.0%	0	0.0%
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%
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%

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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	Combat Underage Drinking Program		112.97	F	800	800	800	800	0	0.0%	0	0.0%
GF	Executive Offices	Pennsylvanians Against Underage Drinking		113.59	F	500	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	Forensic Science Program		113.64	F	1,000	2,000	1,500	1,500	(500)	-25.0%	0	0.0%
GF	Executive Offices	Victims' Rights Compliance Project		113.69	F		0			0		0	
GF	Executive Offices	Protection Orders		113.79	F	1,500	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	
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	
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	
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		(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	
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		(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%
	Executive Offices	Juvenile Justice Innovation Fund			F	0	0	500	500	500		0	0.0%
GF	Executive Offices	Victims of Juvenile Crime		115.00	S	704	0	0	0	0		0	
GF	Executive Offices	Violence Prevention Programs		114.15	S	1,908	1,921	1,863	1,863	(58)	-3.0%	0	0.0%
GF	Executive Offices	Evidence-Based Prevention and Intervention (to Violence Prevention Programs in 11/12)		115.20	S	1,001				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	

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GF	Executive Offices	Intermediate Punishment Drug and Alcohol Treatment (cons. to Intermed. Punishment Treatment Programs in 11/12)					15,346					0		0	
GF	Executive Offices	Research-Based Violence Prevention (to Violence Prevention Programs in 11/12)					907					0		0	
GF	Executive Offices	Juvenile Probation Services					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)					5,186					0		0	
GF	Executive Offices	Specialized Probation Services (to Juvenile Probation Services in 11/12)					12,124					0		0	
GF	Executive Offices	Law Enforcement Activities					2,943	0	0	0		0		0	
GF	Executive Offices	Safe Neighborhoods					172	0	0	0		0		0	
GF	Executive Offices	Violence Reduction					123	0	0	0		0		0	
GF	Executive Offices	Grants to the Arts					8,262	8,179	8,179	8,179		0	0.0%	0	0.0%
GF	Executive Offices	NEA - Grants to the Arts					831	931	850	850		(81)	-8.7%	0	0.0%
	Executive Offices Total						653,757	367,518	336,301	337,008		(30,510)	-8.3%	707	0.2%
		State Subtotal					165,677	162,415	160,902	161,609		(806)	-0.5%	707	0.4%
		Federal Subtotal					488,080	205,103	175,399	175,399		(29,704)	-14.5%	0	0.0%
GF	Lieutenant Governor	General Government Operations					485	858	802	802		(56)	-6.5%	0	0.0%
GF	Lieutenant Governor	Board of Pardons					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					38,496	37,311	35,446	35,446		(1,865)	-5.0%	0	0.0%
GF	Attorney General	Medicaid Fraud					3,766	3,596	3,731	3,731		135	3.8%	0	0.0%
GF	Attorney General	MAGLOCLLEN					11,252	12,048	12,536	12,536		488	4.1%	0	0.0%
GF	Attorney General	Drug Law Enforcement					24,472	24,227	23,500	23,500		(727)	-3.0%	0	0.0%
GF	Attorney General	High Intensity Drug Trafficking Areas					3,998	4,311	4,597	4,597		286	6.6%	0	0.0%
GF	Attorney General	Local Drug Task Forces					10,001	9,901	9,604	9,604		(297)	-3.0%	0	0.0%
GF	Attorney General	Drug Strike Task Force					2,081	2,060	1,998	1,998		(62)	-3.0%	0	0.0%
GF	Attorney General	Joint Local-State Firearm Task Force					3,107	3,107	3,014	3,014		(93)	-3.0%	0	0.0%
GF	Attorney General	Witness Relocation Program					717	1,133	1,099	1,099		(34)	-3.0%	0	0.0%
GF	Attorney General	Violence Reduction Witness Relocation					476	0	0	0		0		0	
GF	Attorney General	Child Predator Interception Unit					1,371	1,371	1,330	1,330		(41)	-3.0%	0	0.0%
GF	Attorney General	Capital Appeals Case Unit					542	488	473	473		(15)	-3.1%	0	0.0%
GF	Attorney General	Charitable Nonprofit Conversions					974	877	851	851		(26)	-3.0%	0	0.0%
GF	Attorney General	Tobacco Law Enforcement					658	625	606	606		(19)	-3.0%	0	0.0%
GF	Attorney General	County Trial Reimbursement					112	292	200	200		(92)	-31.5%	0	0.0%
	Attorney General Total						102,023	101,347	98,985	98,985		(2,362)	-2.3%	0	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	20,864		909	4.6%	0	0.0%
GF	Auditor General	General Government Operations					44,287	42,923	40,777	40,777		(2,146)	-5.0%	0	0.0%
GF	Auditor General	Board of Claims					1,718	1,701	1,616	1,616		(85)	-5.0%	0	0.0%
GF	Auditor General	Transition - Governor					154	0				0		0	
GF	Auditor General	Security & Other Expenses - Outgoing Governor					86	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)					34,485	33,423	31,752	31,752		(1,671)	-5.0%	0	0.0%
GF	Treasury	Board of Finance and Revenue					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					989	1,174	1,139	1,139		(35)	-3.0%	0	0.0%
GF	Treasury	Publishing Monthly Statements					15	15	15	15		0	0.0%	0	0.0%

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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	1,114,332	1,100,832	59,400	5.7%	(13,500)	-1.2%
	Treasury Total					1,022,541	1,090,119	1,166,596	1,153,096	62,977	5.8%	(13,500)	-1.2%
		State Subtotal				1,022,541	1,090,119	1,166,596	1,153,096	62,977	5.8%	(13,500)	-1.2%
		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	500	0	0.0%	0	0.0%
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	
GF	Agriculture	ARRA - Aquaculture Assistance	AR	923.52	F	1,900	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	0	270	0	0.0%	270	
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	
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	0	787	0	0.0%	787	
GF	Agriculture	Agricultural Promotion, Education, and Exports		927.91	S	214	196	0	196	0	0.0%	196	
GF	Agriculture	Hardwoods Research and Promotion		927.92	S	294	270	0	270	0	0.0%	270	
GF	Agriculture	Nutrient Management (to Ag GGO)		927.95	S	294				0		0	

FY 2012/13 Proposed Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
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	
GF	Agriculture	Transfer to State Farm Products Show Fund - SENATE PAYS FROM RACE HORSE DEVELOPMENT FUND (\$3m)		938.00	S	2,605	2,579	2,450	0	(2,579)	-100.0%	(2,450)	-100.0%
GF	Agriculture	Payments to Pennsylvania County Fairs (Gov moves to Race Horse Development Fund)		940.00	S	981	971		874	(97)	-10.0%	874	
GF	Agriculture	Livestock Show		942.00	S	174	160	0	160	0	0.0%	160	
GF	Agriculture	Open Dairy Show		944.00	S	174	160	0	160	0	0.0%	160	
GF	Agriculture	Youth Shows		945.00	S	128	127	121	127	0	0.0%	6	5.0%
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	Food Marketing and Research		951.00	S	539	494	0	494	0	0.0%	494	
GF	Agriculture	Market Improvement		953.75	F	150	150	150	150	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		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 (Gov moves to Race Horse Development Fund)	N	981.87	S	29,754	27,889		26,495	(1,394)	-5.0%	26,495	
GF	Agriculture	University of Penn. - Center for Infect. Disease (Gov moves to Race Horse Development Fund)	N	981.97	S	248	248		236	(12)	-4.8%	236	
GF	Agriculture	Transfer to Agricultural College Land Scrip Fund (PSU Ag Lines- Moved to Race Horse Development Fund)			S	52,619	44,737		44,737	0	0.0%	44,737	
GF	Agriculture	PA Preferred Program - Trademark Licensing			S				500			500	
	Agriculture Total					185,059	171,506	95,178	167,913	(3,593)	-2.1%	72,735	76.4%
		State Subtotal				144,807	133,096	56,268	129,003	(4,093)	-3.1%	72,735	129.3%
		Federal Subtotal				40,252	38,410	38,910	38,910	500	1.3%	0	0.0%
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	15,816	15,358	2,042	15.3%	(458)	-2.9%
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	0	(3,500)	-100.0%	0	
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%
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization			F	3,350	11,000	24,000	24,000	13,000	118.2%	0	0.0%
GF	Community and Economic Development	CSBG - Administration		1210.00	F	1,507	1,507	1,507	1,507	0	0.0%	0	0.0%
GF	Community and Economic Development	LIHEABG - Administration		1212.00	F	535	535	1,000	1,000	465	86.9%	0	0.0%
GF	Community and Economic Development	ARRA - Homeless Prevention Administration	AR	1213.11	F	662	670	100	100	(570)	-85.1%	0	0.0%
GF	Community and Economic Development	ARRA - SCDBG Administration	AR	1214.87	F	150	155	50	50	(105)	-67.7%	0	0.0%
GF	Community and Economic Development	Americorps Training and Technical Assistance		1215.00	F	128	128	128	128	0	0.0%	0	0.0%
GF	Community and Economic Development	State Small Business Credit Initiative Administration		1215.06	F	0	487	487	487	0	0.0%	0	0.0%
GF	Community and Economic Development	EMG Solutions Administration			F	0	0	250	250	250		0	0.0%
GF	Community and Economic Development	Office of Open Records		1220.06	S	1,163	1,174	1,174	1,350	176	15.0%	176	15.0%
GF	Community and Economic Development	World Trade PA		1220.08	S	6,275	6,125	6,143	6,143	18	0.3%	0	0.0%
GF	Community and Economic Development	SBA State Trade and Export Promotion (STEP)			F	0	1,730	1,730	1,730	0	0.0%	0	0.0%
GF	Community and Economic Development	Mining Equipment Export Expansion Initiative			F	0	500	80	80	(420)	-84.0%	0	0.0%
GF	Community and Economic Development	EDA - Expanding Exports			F	0	1,500	150	150	(1,350)	-90.0%	0	0.0%
GF	Community and Economic Development	Marketing to Attract Tourists		1224.00	S	10,406	4,000	3,010	3,810	(190)	-4.8%	800	26.6%
GF	Community and Economic Development	Marketing to Attract Business		1226.00	S	753	990	941	941	(49)	-4.9%	0	0.0%
GF	Community and Economic Development	Cultural Preservation Assistance		1227.67	S	2,714	0	0	0	0		0	

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
GF	Community and Economic Development	Business Retention and Expansion		1231.75	S	691	0			0		0	
GF	Community and Economic Development	PennPORTS		1232.15	S	4,713	3,699	3,699	3,699	0	0.0%	0	0.0%
GF	Community and Economic Development	PennPORTS Operations (to PennPORTS in 11/12)		1232.20	S	372				0		0	
GF	Community and Economic Development	PennPORTS-Port of Pittsburgh (to PennPORTS in 11/12)		1232.25	S	724				0		0	
GF	Community and Economic Development	PennPORTS-Port of Erie (to PennPORTS in 11/12)		1232.30	S	836				0		0	
GF	Community and Economic Development	PennPORTS-Philadelphia Regional Port Authority Operations (to PennPORTS in 11/12)		1232.40	S	2,455				0		0	
GF	Community and Economic Development	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 Development	PennPORTS-Navigational System (to PennPORTS in 11/12)		1232.60	S	93				0		0	
GF	Community and Economic Development	Goods Movement and Intermodal Coordination (to PennPORTS in 11/12)		1232.68	S	233				0		0	
GF	Community and Economic Development	Land Use Planning and Technical Assistance (to GGO in 11/12)		1233.85	S	351				0		0	
GF	Community and Economic Development	Transfer to Municipalities Financial Recovery Revolving Fund		1235.75	S	934	925	2,600	2,600	1,675	181.1%	0	0.0%
GF	Community and Economic Development	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 Development	Transfer to Commonwealth Financing Authority		1236.44	S	78,480	82,019	82,019	91,019	9,000	11.0%	9,000	11.0%
GF	Community and Economic Development	Intergovernmental Cooperation Authority-2nd Class Cities		1238.11	S	467	428	328	328	(100)	-23.4%	0	0.0%
GF	Community and Economic Development	Pennsylvania First		1239.00	S	40,576	25,000	22,500	23,340	(1,660)	-6.6%	840	3.7%
GF	Community and Economic Development	Opportunity Grant Program (to Pennsylvania First in 11/12)		1240.00	S	17,489				0		0	
GF	Community and Economic Development	Customized Job Training (to Pennsylvania First in 11/12)		1241.75	S	8,493				0		0	
GF	Community and Economic Development	Infrastructure Development (to Pennsylvania First in 11/12)		1245.75	S	14,594				0		0	
GF	Community and Economic Development	Housing & Redevelopment Assistance		1249.75	S	17,513	0	0		0		0	
GF	Community and Economic Development	DOE - Weatherization		1250.00	F	24,590	24,590	20,000	20,000	(4,590)	-18.7%	0	0.0%
GF	Community and Economic Development	ARRA - DOE - Weatherization	AR	1251.11	F	120,000	17,000	0		(17,000)	-100.0%	0	
GF	Community and Economic Development	Emergency Shelter for the Homeless		1252.00	F	75	75	75	75	0	0.0%	0	0.0%
GF	Community and Economic Development	LIHEABG - Weatherization Program		1256.00	F	30,000	30,000	25,000	25,000	(5,000)	-16.7%	0	0.0%
GF	Community and Economic Development	SCDBG - HUD Disaster Recovery		1256.66	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Community and Economic Development	ARRA - Homeless Prevention - Legal Services		1256.86	F	586	0	0		0		0	
GF	Community and Economic Development	Accessible Housing (Keystone Communities in 11/12)		1257.75	S	1,038				0		0	
GF	Community and Economic Development	Assets for Independence		1272.10	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
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	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		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%
	Community and Economic Development	ESG Program			F	0	0	3,200	3,200	3,200		0	0.0%
	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		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	0	450	0	0.0%	450	
GF	Community and Economic Development	Urban Development		1292.75	S	3,415	0	0		0		0	
GF	Community and Economic Development	Community and Business Assistance		1292.86	S	373	0	0		0		0	
GF	Community and Economic Development	Economic Growth & Development Assistance		1293.55	S	1,250	0	0		0		0	
GF	Community and Economic Development	Community & Municipal Facilities Assistance		1293.65	S	735	0	0		0		0	

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Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual	Available	Governor	SB 1466	Senate R Less Available		Senate R Less Gov	
			FY 10-11	FY 11-12				FY 12-13	PN2165	\$ Change	% Change	\$ Change	% Change		
GF	Community and Economic Development	Rural Leadership Training				1296.00	S	178	0	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	FEMA Technical Assistance				1300.00	F	200	200	200	200	0	0.0%	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	Community Conservation and Employment				1302.00	S	21,434	0	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	0		0		0	
GF	Community and Economic Development	Fay Penn				1416.00	S	257	0	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	785	100	14.6%	0	0.0%
GF	Community and Economic Development	Powdered Metals				1417.19	S	196	100	0	100	0	0.0%	100	
GF	Community and Economic Development	Agile Manufacturing				1417.30	S	257	0	0		0		0	
GF	Community and Economic Development	Regional Development Initiative				1418.55	S	2,943	0	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		0	
GF	Community and Economic Development	Cultural Activities				1425.50	S	2,354	0	0		0		0	
GF	Community and Economic Development	Community and Regional Development				1427.00	S	4,040	0	0		0		0	
Community and Economic Development Total								518,413	357,369	350,150	361,058	3,689	1.0%	10,908	3.1%
State Subtotal								293,056	212,823	211,753	222,661	9,838	4.6%	10,908	5.2%
Federal Subtotal								225,357	144,546	138,397	138,397	(6,149)	-4.3%	0	0.0%
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%
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	
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 Visitors 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	0.0%	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%

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
		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	250	(1,080)	-81.2%	0	0.0%
GF	Corrections	Correctional Education		1858.95	F	1,338	1,400	725	725	(675)	-48.2%	0	0.0%
	Corrections	Offender Workforce Training			F	0	25	10	10	(15)	-60.0%	0	0.0%
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	1,350	(1,940)	-59.0%	0	0.0%
GF	Corrections	Changing Offender Behavior		1871.09	F	800	200	250	250	50	25.0%	0	0.0%
GF	Corrections	Prison Rape Elimination		1871.12	F	200	0	0		0		0	
GF	Corrections	ARRA - Fiscal Stabilization	AR	1872.00	F	172,911	0	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	1,871,747	(3,660)	-0.2%	0	0.0%
		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	4,725	(3,660)	-43.6%	0	0.0%
	Drug and Alcohol Programs	General Government Operations			S	0	0	466	466	466		0	0.0%
	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	4,033	287	7.7%	0	0.0%
	Drug and Alcohol Programs Total					108,801	110,752	110,474	110,474	(278)	-0.3%	0	0.0%
		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	68,776	(1,278)	-1.8%	0	0.0%
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	394	(2,106)	-84.2%	0	0.0%
GF	Education	ESEA - Title I - Administration		2008.00	F	8,000	8,000	8,000	8,000	0	0.0%	0	0.0%
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	8,357	718	9.4%	0	0.0%
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	0		(1,575)	-100.0%	0	
GF	Education	Homeless Assistance		2044.00	F	3,426	3,426	3,426	3,426	0	0.0%	0	0.0%
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		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	0		(970)	-100.0%	0	
GF	Education	Environmental Education Workshops		2070.00	F	140	150	150	150	0	0.0%	0	0.0%

FY 2012/13 Proposed Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
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	100	0	0.0%	0	0.0%
GF	Education	College Access Challenge Grant Program		2079.60	F	4,431	6,494	4,233	4,233	(2,261)	-34.8%	0	0.0%
GF	Education	Jacob Javits Gifted and Talented Students		2079.82	F	394	0	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	0		(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	0		0		0	
GF	Education	Fulbright-Hays Group Project Abriad		2079.75	F	90	0	0		0		0	
GF	Education	Bridge Grant		2079.75	F	185	163	0		(163)	-100.0%	0	
GF	Education	School Climate Initiative		2079.75	F	5,800	0	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	188	(2,626)	-93.3%	0	0.0%
GF	Education	ARRA - Statewide Longitudinal Data System	AR	2102.14	F	20,000	9,284	3,371	3,371	(5,913)	-63.7%	0	0.0%
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	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			6,516,087		0		(6,516,087)	-100.0%
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	50,000	0.9%	5,404,629	
GF	Education	ARRA - Fiscal Stabilization Basic Education	AR	2136.11	F	654,747	0	0	0	0		0	
GF	Education	Education Jobs Fund		2136.12	F	387,816	0	0	0	0		0	
GF	Education	Basic Education Formula Enhancements		2136.26	S	1,946	0	0		0		0	
GF	Education	Dual Enrollment Payments		2136.15	S	6,827	0	0		0		0	
GF	Education	School Improvement Grants		2138.11	S	10,592	0	0		0		0	
GF	Education	PA Accountability Grants		2138.60	S	354,526	0	0	50,000	50,000		50,000	
GF	Education	Pre-K Counts		2138.61	S	83,620	82,784	78,645	82,784	0	0.0%	4,139	5.3%
GF	Education	Head Start Supplemental Assistance		2138.62	S	37,655	37,278	35,414	37,278	0	0.0%	1,864	5.3%
GF	Education	Educational Assistance Program		2138.64	S	46,701	0	0		0		0	
GF	Education	Science: It's Elementary		2139.97	S	6,779	0	0		0		0	
GF	Education	Mobile Science and Math Education Programs		2142.00	S	1,570	650	0	650	0	0.0%	650	
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 (Gov. column includes \$12.5m from School Emp. Social Security)		2153.65	S	62,000	62,000	74,532	62,000	0	0.0%	(12,532)	-16.8%
GF	Education	Vocational Education Act - Local		2153.75	F	53,000	53,000	45,000	45,000	(8,000)	-15.1%	0	0.0%

FY 2012/13 Proposed Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
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	4,297	0.8%	542,255	
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	1,024	1.3%	77,664	
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		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		2180.00	S	39,401	39,401	39,401	39,401	0	0.0%	0	0.0%
GF	Education	Special Education - Approved Private Schools		2182.00	S	98,098	98,098	98,098	98,098	0	0.0%	0	0.0%
GF	Education	Intermediate Units		2186.00	S	4,671	0	0		0		0	
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	566,887	32,088	6.0%	0	0.0%
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	19,398	3.5%	574,438	
GF	Education	School Employees' Retirement		2194.00	S	287,562	600,172	916,052	856,052	255,880	42.6%	(60,000)	-6.5%
GF	Education	School Entity Demonstration Projects		2195.75	S	589	0	0		0		0	
GF	Education	High School Reform		2210.11	S	1,729	0	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	0		(35,127)	-100.0%	0	
GF	Education	DFSC - School Districts		2211.33	F	10,076	230	0		(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	720	(5,568)	-88.5%	0	0.0%
GF	Education	Reading First Initiative - Local		2212.55	F	4,291	0	0		0		0	
GF	Education	Title IV 21st Century Community Learning Centers - Local		2212.61	F	50,000	50,000	50,000	50,000	0	0.0%	0	0.0%
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	1,550	0	0.0%	0	0.0%
GF	Education	ARRA - School Improvement Programs - Education Technology	AR	2212.86	F	23,500	2,860	0		(2,860)	-100.0%	0	
GF	Education	ARRA - ESEA - Title I - School Improvement	AR	2212.91	F	110,000	75,000	50,000	50,000	(25,000)	-33.3%	0	0.0%
GF	Education	ARRA - Education for Homeless Children and Youth	AR	2212.97	F	375	0	0		0		0	
GF	Education	Race to the Top			Sup	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		0	
GF	Education	Services to Nonpublic Schools		2216.00	S	86,673	86,384	82,065	86,384	0	0.0%	4,319	5.3%
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools		2218.00	S	26,507	26,278	24,964	26,278	0	0.0%	1,314	5.3%
GF	Education	Public Library Subsidy		2226.00	S	53,513	53,507	50,832	53,507	0	0.0%	2,675	5.3%
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	0	5,300	500	10.4%	5,300	
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%

FY 2012/13 Proposed Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov		
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change	
GF	Education	Community Colleges (Gov column includes \$20.4 m from School Employees Social Security)			2283.78	S	214,217	212,167	221,926	212,167	0	0.0%	(9,759)	-4.4%
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	46,369	0	0.0%	0	0.0%
GF	Education	Regional Community Colleges Services			2283.81	S	557	700	0	1,200	500	71.4%	1,200	
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		0	
GF	Education	Community Education Councils			2293.85	S	1,373	1,200	1,080	1,600	400	33.3%	520	48.1%
GF	Education	Medical College in NE PA			2293.96	S	3,777	0	0		0		0	
Education Total							12,963,507	11,860,980	12,161,388	12,201,077	340,097	2.9%	39,689	0.3%
State Subtotal							9,323,809	9,593,385	9,955,928	9,995,617	402,232	4.2%	39,689	0.4%
Federal Subtotal							3,639,698	2,267,595	2,205,460	2,205,460	(62,135)	-2.7%	0	0.0%
* 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	163,461	227,694	0	0.0%	64,233	39.3%
GF	The Pennsylvania State University	ARRA - Higher Education	ARN		3000.88	F	15,791		0		0		0	
GF	The Pennsylvania State University	Educational and General			3001.00		251,830	214,110	149,877	214,110	0	0.0%	64,233	42.9%
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	163,461	227,694	0	0.0%	64,233	39.3%
State Subtotal							265,453	227,694	163,461	227,694	0	0.0%	64,233	39.3%
Federal Subtotal							15,791	0	0	0	0		0	
GF	University of Pittsburgh	General Support	N		3100.77	S	160,490	136,076	95,253	136,076	0	0.0%	40,823	42.9%
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	93,795	133,993	0	0.0%	40,198	42.9%
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	1,458	2,083	0	0.0%	625	42.9%
GF	University of Pittsburgh	Student Life Initiatives			3117.20			0			0		0	
University of Pittsburgh Total							167,995	136,076	95,253	136,076	0	0.0%	40,823	42.9%
State Subtotal							160,490	136,076	95,253	136,076	0	0.0%	40,823	42.9%
Federal Subtotal							7,505	0	0	0	0		0	
GF	Temple University	General Support	N		3150.77	S	164,974	139,917	97,942	139,917	0	0.0%	41,975	42.9%
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	97,942	139,917	0	0.0%	41,975	42.9%
State Subtotal							164,974	139,917	97,942	139,917	0	0.0%	41,975	42.9%
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	

FY 2012/13 Proposed Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
	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	
GF	University of Pennsylvania	University of Pennsylvania - Center for Infectious Disease (Moved to Dept of Ag)	N	3265.00	S							0	
	University of Pennsylvania Total											0	
	Total Department of Education					13,599,265	12,375,830	12,529,207	12,715,927	340,097	2.7%	186,720	1.5%
		State Subtotal				9,928,349	10,108,235	10,323,747	10,510,467	402,232	4.0%	186,720	1.8%
		Federal Subtotal				3,670,916	2,267,595	2,205,460	2,205,460	(62,135)	-2.7%	0	0.0%
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%

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
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	
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%
						142,114	135,426	124,837	124,837	(10,589)	-7.8%	0	0.0%
						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%
						118,454	119,123	117,590	117,590	(1,533)	-1.3%	0	0.0%
						500	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	1,087	33	3.1%	0	0.0%
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%

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
GF	Health	HIV / AIDS Surveillance		4241.75	F	963	1,383	1,383	1,383	0	0.0%	0	0.0%
GF	Health	HIV Care - Administration and Operation		4242.00	F	2,566	4,637	5,578	5,578	941	20.3%	0	0.0%
GF	Health	Crash Outcomes Data Evaluation		4242.10	F		0			0		0	
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		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	0		(104)	-100.0%	0	
GF	Health	Organ Donation		4248.00	S	25	0	0		0		0	
GF	Health	Diabetes Programs		4252.00	S	190	100	0		(100)	-100.0%	0	
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	7,500	0	0.0%	0	0.0%
GF	Health	ARRA - Ambulatory Surgical Infection Prevention	AR	4260.11	F	61	327	200	200	(127)	-38.8%	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			2,475		0		(2,475)	-100.0%
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	565	100	21.5%	0	0.0%
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	2,300	(1,200)	-34.3%	0	0.0%
GF	Health	Food Emergency Responses		4270.55	F	242	290	147	147	(143)	-49.3%	0	0.0%
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	Chronic Care Management (Moved from Exec. Offices)		4284.90	S	1,091	1,000	970	970	(30)	-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	1,900	(1,400)	-42.4%	0	0.0%
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		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	3,904	(206)	-5.0%	0	0.0%
GF	Health	Cancer Screening Services		4298.06	S	2,953	2,563	2,537	2,537	(26)	-1.0%	0	0.0%
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	

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Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual	Available	Governor	SB 1466	Senate R Less Available		Senate R Less Gov	
			FY 10-11	FY 11-12				FY 12-13	PN2165	\$ 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	1,680	200	13.5%	0	0.0%
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	2,267	(26)	-1.1%	0	0.0%
GF	Health	Regional Cancer Institutes				4312.00	S	973	450	345	345	(105)	-23.3%	0	0.0%
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	16,530	(352)	-2.1%	0	0.0%
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	274	(64)	-18.9%	0	0.0%
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	Teenage Pregnancy Prevention				4334.11	F	0	5,297	4,089	4,089	(1,208)	-22.8%	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	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		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		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		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	198	0	0.0%	0	0.0%
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	1,535	(16)	-1.0%	0	0.0%
GF	Health	Adult Cystic Fibrosis				4356.00	S	632	450	427	427	(23)	-5.1%	0	0.0%
GF	Health	Cooley's Anemia				4358.00	S	142	100	95	95	(5)	-5.0%	0	0.0%
GF	Health	Arthritis Outreach and Education				4361.00	S	74	0	0	0	0		0	
GF	Health	Hemophilia				4362.00	S	1,317	949	902	949	0	0.0%	47	5.2%
GF	Health	Lupus				4363.00	S	173	100	0	0	(100)	-100.0%	0	
GF	Health	Sickle Cell				4364.00	S	1,667	1,200	1,140	1,140	(60)	-5.0%	0	0.0%
GF	Health	Regional Poison Control Centers				4368.00	S	941	700	0	700	0	0.0%	700	
GF	Health	Trauma Program Coordination				4370.00	S	294	270	0	390	120	44.4%	390	
GF	Health	Epilepsy Support Services				4374.00	S	387	390	0	390	0	0.0%	390	
GF	Health	Keystone State Games				4375.75	S	49	0	0	0	0		0	
GF	Health	Bio-Technology Research				4376.00	S	1,946	1,786	0	1,786	0	0.0%	1,786	
GF	Health	Tourette Syndrome				4378.00	S	44	75	0	75	0	0.0%	75	
GF	Health	Emergency Care Research				4380.00	S	147	0	0	0	0		0	
GF	Health	Newborn Hearing Screening				4382.00	S	300	0	0	0	0		0	
GF	Health	Health Research and Services				4412.11	S	963	0	0	0	0		0	

FY 2012/13 Proposed Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
	Health Total					598,950	672,954	704,944	705,857	32,903	4.9%	913	0.1%
		State Subtotal				186,253	183,512	175,086	175,999	(7,513)	-4.1%	913	0.5%
		Federal Subtotal				412,697	489,442	529,858	529,858	40,416	8.3%	0	0.0%
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	1,420	0	0.0%	0	0.0%
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	
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	0	0		0	
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	547,111	(5,927)	-1.1%	0	0.0%
		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	423,916	(8,448)	-2.0%	0	0.0%
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	Sup	4806.13	F	5,000	400	6,000	6,000	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	
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	
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	39,056	(1,417)	-3.5%	0	0.0%
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	
		Keystone Works			S			2,500	2,500	2,500		0	0.0%
GF	Labor and Industry	New Choices / New Options		4831.65	S	1,177	500	0	500	0	0.0%	500	100.0%
GF	Labor and Industry	Assistive Technology		4831.75	S	883	677	244	244	(433)	-64.0%	0	0.0%
	Labor and Industry	Assistive Technology Demonstration and Training			S			399	399	399		0	0.0%
GF	Labor and Industry	Employment Services		4832.00	S	100	0	0	0	0		0	0.0%
GF	Labor and Industry	Reed Act - Unemployment Insurance		4844.45	F	2,156	12,000	11,000	11,000	(1,000)	-8.3%	0	0.0%
GF	Labor and Industry	Reed Act - Employment Services		4844.55	F	125,000	70,000	30,000	30,000	(40,000)	-57.1%	0	0.0%
GF	Labor and Industry	ARRA - Reed Act - Employment Services	AR	4844.56	F	19,600	8,000	0	0	(8,000)	-100.0%	0	0.0%
GF	Labor and Industry	WIA - Adult Employment and Training		4844.75	F	60,000	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	F	16,000	0	0	0	0		0	0.0%
GF	Labor and Industry	WIA - Youth Employment and Training		4844.85	F	52,000	52,000	52,000	52,000	0	0.0%	0	0.0%

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
GF	Labor and Industry	ARRA - WIA - Youth Employment and Training	AR	4844.86	F	37,000	0	0	0	0	0	0.0%	
GF	Labor and Industry	WIA - Statewide Activities		4845.95	F	23,000	23,000	23,000	23,000	0	0.0%	0	0.0%
GF	Labor and Industry	ARRA - WIA - Statewide Activities	AR	4844.96	F	10,000	0	0	0	0	0	0.0%	
GF	Labor and Industry	WIA - Dislocated Workers		4846.65	F	109,000	109,000	109,000	109,000	0	0.0%	0	0.0%
GF	Labor and Industry	ARRA WIA - Dislocated Workers	AR	4846.66	F	105,000	5,600	0	0	(5,600)	-100.0%	0	0.0%
GF	Labor and Industry	WIA - Veterans Employment and Training		4847.66	F	900	900	900	900	0	0.0%	0	0.0%
GF	Labor and Industry	TANFBG - Youth Employment and Training		4847.95	F	15,000	15,000	15,000	15,000	0	0.0%	0	0.0%
	Labor and Industry	Affordable Care		4848.06	F	0	150	0	0	(150)	-100.0%	0	0.0%
GF	Labor and Industry	Industry Partnerships		4848.36	S	1,614	1,613	1,452	1,452	(161)	-10.0%	0	0.0%
	Labor and Industry Total					816,524	591,213	536,451	536,951	(54,262)	-9.2%	500	0.1%
		State Subtotal				83,954	71,752	70,512	71,012	(740)	-1.0%	500	0.7%
		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	S	18,207	18,381	18,741	18,741	360	2.0%	0	0.0%
GF	Military and Veterans Affairs	Facilities Maintenance		5004.00	F	77,685	77,685	77,685	77,685	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Federal Construction Grants		5004.05	F	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	F	5,000	5,000	0	0	(5,000)	-100.0%	0	0.0%
GF	Military and Veterans Affairs	ARRA - Federal Construction Grants	AR	5004.06	F	30,000	20,000	0	0	(20,000)	-100.0%	0	0.0%
GF	Military and Veterans Affairs	Facilities Management and Security (Moved to GGO)		5009.11	S	242	240			(240)	-100.0%	0	0.0%
GF	Military and Veterans Affairs	Armory Maintenance and Repair		5016.00	S	496	446	446	446	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Supplemental Life Insurance Premiums		5011.13	S	361	364	364	364	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Burial Detail Honor Guard		5012.10	S	74	99	99	99	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Special State Duty		5016.45	S	35	35	35	35	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Veterans Homes		5048.05	S	82,226	93,357	87,121	87,121	(6,236)	-6.7%	0	0.0%
GF	Military and Veterans Affairs	Operations and Maintenance		5048.06	F	39,521	41,474	41,641	41,641	167	0.4%	0	0.0%
GF	Military and Veterans Affairs	Medical Reimbursements		5048.08	F	1,159	675	630	630	(45)	-6.7%	0	0.0%
GF	Military and Veterans Affairs	Enhanced Veterans Reimbursement		5048.17	F	13,088	13,548	14,286	14,286	738	5.4%	0	0.0%
GF	Military and Veterans Affairs	ARRA - Enhanced Veterans Reimbursement	AR	5048.28	F	1,859	0	0	0	0		0	
GF	Military and Veterans Affairs	ARRA - Broadband	AR	5048.31	F		0			0		0	
GF	Military and Veterans Affairs	Education of Veterans Children		5054.00	S	100	101	101	101	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Transfer to Educational Assistance Program Fund		5056.11	S	5,767	12,870	12,870	12,870	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Veterans Assistance (Moved to Restricted Account)		5058.00	S	404	408	0		(408)	-100.0%	0	
GF	Military and Veterans Affairs	Blind Veterans Pension		5060.00	S	220	222	222	222	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Paralyzed Veterans Pension		5062.00	S	419	425	455	455	30	7.1%	0	0.0%
GF	Military and Veterans Affairs	National Guard Pension		5064.00	S	5	5	5	5	0	0.0%	0	0.0%
GF	Military and Veterans Affairs	Disabled American Veterans Transportation		5090.01	S	333	336	336	336	0	0.0%	0	0.0%
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	336,669	(130,394)	-27.9%	0	0.0%
		State Subtotal				110,279	128,681	122,427	122,427	(6,254)	-4.9%	0	0.0%
		Federal Subtotal				348,312	338,382	214,242	214,242	(124,140)	-36.7%	0	0.0%
GF	Public Welfare	General Government Operations		5201.00	S	56,303	59,893	60,156	60,156	263	0.4%	0	0.0%
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%

FY 2012/13 Proposed Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual	Available	Governor	SB 1466	Senate R Less Available		Senate R Less Gov	
			FY 10-11	FY 11-12				FY 12-13	PN2165	\$ Change	% Change	\$ Change	% Change		
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	
GF	Public Welfare	Disabled Education - Administration				5232.00	F	0	1,024	882	882	(142)	-13.9%	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	MCHSBG - Administration				5243.11	F	0	208	161	161	(47)	-22.6%	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	ARRA - Early Learning Council				5243.98	F	1,025	1,900	0	0	(1,900)	-100.0%	0	
GF	Public Welfare	ARRA - Early Headstart				5243.99	F	1,346	1,355	0	0	(1,355)	-100.0%	0	
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	66,926	(2,768)	-4.0%	0	0.0%
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	
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	37,815	865	2.3%	0	0.0%
GF	Public Welfare	Food Stamps - Statewide				5272.00	F	39,460	37,914	34,080	34,080	(3,834)	-10.1%	0	0.0%
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	0	0.0%	0	0.0%
GF	Public Welfare	ARRA - Health Information Technology				5273.11	F	3,182	14,940	14,934	14,934	(6)	0.0%	0	0.0%
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%
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	
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	166,819	(550,394)	-76.7%	0	0.0%
GF	Public Welfare	Renewable Resource Program				5322.11	F	150	150	0		(150)	-100.0%	0	
GF	Public Welfare	Medical Assistance - Mental Health				5324.00	F	203,598	208,109	185,591	185,591	(22,518)	-10.8%	0	0.0%
GF	Public Welfare	ARRA - Medical Assistance - Mental Health	AR			5324.11	F	6,000	0	0		0		0	

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
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	0	(14,213)	-100.0%	0	
GF	Public Welfare	SSBG - Community Mental Health Services		5334.00	F	10,366	10,366	0	0	(10,366)	-100.0%	0	
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	Systems of Care Expansion Planning Grants			F	0	797	797	797	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	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	66,426	(167,635)	-71.6%	0	0.0%
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		5371.75	S	145,767	150,029	153,450	153,450	3,421	2.3%	0	0.0%
GF	Public Welfare	Payment to Federal Government - Medicare Drug Program	Sup	5371.90	S	209,952	480,529	521,035	521,035	40,506	8.4%	0	0.0%
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	506,677	(141,688)	-21.9%	0	0.0%
GF	Public Welfare	Medical Assistance - Outpatient		5374.00	F	1,165,384	1,246,801	999,248	999,248	(247,553)	-19.9%	0	0.0%
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	275,208	286,738	(78,113)	-21.4%	11,530	4.2%
GF	Public Welfare	Medical Assistance - Inpatient		5384.00	F	955,601	1,018,064	769,313	783,111	(234,953)	-23.1%	13,798	1.8%
GF	Public Welfare	ARRA - Medical Assistance - Inpatient	AR	5384.11	F	102,514	0	0	0	0		0	
GF	Public Welfare	ARRA - MA Health Information Technology	AR	5384.22	F	38,800	344,738	118,495	118,495	(226,243)	-65.6%	0	0.0%
GF	Public Welfare	Medical Assistance - Capitation	Sup	5386.00	S	2,478,449	3,271,565	3,667,626	3,642,674	371,109	11.3%	(24,952)	-0.7%
GF	Public Welfare	Medical Assistance - Capitation		5388.00	F	5,297,749	5,210,745	5,269,755	5,269,755	59,010	1.1%	0	0.0%
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	3,313	3,681	0	0.0%	368	11.1%
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services		5390.22	F	6,157	5,445	4,370	4,810	(635)	-11.7%	440	10.1%
GF	Public Welfare	Long-Term Care	Sup	5394.00	S	728,907	730,215	741,484	773,785	43,570	6.0%	32,301	4.4%
GF	Public Welfare	Medical Assistance - Long Term Care		5395.00	F	2,346,646	2,044,507	2,034,495	2,073,150	28,643	1.4%	38,655	1.9%
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			S	0	160,384	157,460	157,460	(2,924)	-1.8%	0	0.0%
GF	Public Welfare	Home and Community Based Services - Federal			F	0	207,704	188,345	188,345	(19,359)	-9.3%	0	0.0%
GF	Public Welfare	Long-Term Care - Managed Care	Sup		S	0	71,872	83,001	83,001	11,129	15.5%	0	0.0%
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	3,404	3,782	0	0.0%	378	11.1%
GF	Public Welfare	Medical Assistance - Hospital-Based Burn Centers		5394.22	F	6,325	5,594	4,490	4,942	(652)	-11.7%	452	10.1%
GF	Public Welfare	Medical Assistance - Critical Access Hospitals		5394.30	S	4,677	3,576	3,218	3,576	0	0.0%	358	11.1%
GF	Public Welfare	Medical Assistance - Critical Access Hospitals		5394.33	F	5,980	5,290	4,246	4,674	(616)	-11.6%	428	10.1%
GF	Public Welfare	Trauma Centers		5395.11	S	11,322	8,656	7,790	8,656	0	0.0%	866	11.1%

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			Sup	Seq #						\$ Change	% Change	\$ Change	% Change	
GF	Public Welfare	Medical Assistance - Trauma Centers			5395.25	F	14,355	12,805	10,277	11,313	(1,492)	-11.7%	1,036	10.1%
GF	Public Welfare	Medical Assistance - Academic Medical Centers			5395.81	S	18,871	12,618	11,356	12,618	0	0.0%	1,262	11.1%
GF	Public Welfare	Medical Assistance - State-Related Academic Medical Centers			5395.82	F	25,050	15,555	13,590	15,100	(455)	-2.9%	1,510	11.1%
GF	Public Welfare	Medical Assistance - Physician Practice Plans			5396.11	S	9,721	6,437	5,793	6,437	0	0.0%	644	11.1%
GF	Public Welfare	Medical Assistance - Physician Practice Plans			5396.22	F	15,942	7,935	6,933	7,704	(231)	-2.9%	771	11.1%
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	74,799	9,578	14.7%	0	0.0%
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			5401.76	S	16,267	10,267	10,267	10,267	0	0.0%	0	0.0%
GF	Public Welfare	AIDS - Ryan White			5401.77	F	30,560	32,534	34,534	34,534	2,000	6.1%	0	0.0%
GF	Public Welfare	Special Pharmaceutical Services for Schizophrenia		Sup	5401.78	S	2,346	3,618	2,017	2,017	(1,601)	-44.3%	0	0.0%
GF	Public Welfare	Behavioral Health Services (Part of Human Services Block Grant Proposal)			5401.79	S	52,220	47,908	0		(47,908)	-100.0%	0	
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	20,746	(145,774)	-87.5%	0	0.0%
GF	Public Welfare	Medical Assistance - Community ID Base		Sup	5412.00	F	57,674	57,394	27,387	27,387	(30,007)	-52.3%	0	0.0%
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	0	(6,500)	-100.0%	0	
GF	Public Welfare	Intellectual Disabilities - Community Waiver Program			5410.11	S	672,376	854,863	871,085	881,234	26,371	3.1%	10,149	1.2%
GF	Public Welfare	Medical Assistance - Community ID Waiver			5414.11	F	955,580	949,606	951,969	962,119	12,513	1.3%	10,150	1.1%
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	119,788	6,862	6.1%	0	0.0%
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	12,761	13,000	(549)	-4.1%	239	1.9%
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	995,895	(4,580)	-0.5%	0	0.0%
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	297,965	(6,000)	-2.0%	0	0.0%
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	0	0		0	
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%

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			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
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	145,369	136,649	(17,616)	-11.4%	(8,720)	-6.0%
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		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	12,261	0	0.0%	0	0.0%
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%
GF	Public Welfare	Human Services Development Fund (Part of Human Services Block Grant Proposal)		5512.00	S	23,243	14,956	673,695	757,907	742,951	4967.6%	84,212	12.5%
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	42,483	42,483		0	0.0%
GF	Public Welfare	SSBG - Human Services Development Fund			F	0	0	22,000	22,000	22,000		0	0.0%
GF	Public Welfare	SABG - Human Services Development Fund			F	0	0	1,983	1,983	1,983		0	0.0%
GF	Public Welfare	SBG - Human Services Development Fund			F	0	0	14,286	14,286	14,286		0	0.0%
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	0		(20,551)	-100.0%	0	
GF	Public Welfare	SSBG - Homeless Services		5522.00	F	4,183	4,183	0		(4,183)	-100.0%	0	
GF	Public Welfare	SABG - Homeless Services		5523.00	F	1,983	1,983	0		(1,983)	-100.0%	0	
GF	Public Welfare	Services to Persons with Disabilities	Sup	5536.00	S	115,635	135,672	140,867	140,867	5,195	3.8%	0	0.0%
GF	Public Welfare	Medical Assistance - Services to Persons with Disabilities	Sup	5536.10	F	182,929	164,717	168,856	168,856	4,139	2.5%	0	0.0%
GF	Public Welfare	ARRA - Medical Assistance - Services to Persons with Disabilities	AR	5536.20	F	28,587	0	0	0	0		0	
GF	Public Welfare	Attendant Care	Sup	5537.00	S	97,869	103,463	90,348	90,348	(13,115)	-12.7%	0	0.0%
GF	Public Welfare	Medical Assistance - Attendant Care		5537.10	F	99,723	81,516	71,527	71,527	(9,989)	-12.3%	0	0.0%
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	42,463	36,113	18,285	102.6%	(6,350)	-15.0%
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		0	
GF	Public Welfare	Acute Care Hospitals		5538.00	S	4,599	0	0	0	0		0	
GF	Public Welfare	Health Clinics		5539.22	S	2,452	1,000	900	1,000	0	0.0%	100	11.1%
	Public Welfare Total					25,036,191	25,263,885	24,551,714	24,721,339	(542,546)	-2.1%	169,625	0.7%
						8,796,489	10,560,548	10,530,950	10,633,335	72,787	0.7%	102,385	1.0%
						16,239,702	14,703,337	14,020,764	14,088,004	(615,333)	-4.2%	67,240	0.5%

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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		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		
	State	Electoral College			S	0	0	10	10	10		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		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		
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	150	(243)	-61.8%	0	0.0%	
	State Total					49,993	48,926	45,476	45,476	(3,450)	-7.1%	0	0.0%	
						State Subtotal	8,342	10,126	8,859	(1,267)	-12.5%	0	0.0%	
						Federal Subtotal	41,651	38,800	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	8,000	0	0.0%	0	0.0%	
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	12,000	0	0.0%	0	0.0%	
GF	Transportation	FTA - Capital Improvements		6466.40	F	25,000	25,000	25,000	25,000	0	0.0%	0	0.0%	
GF	Transportation	FTA - Hybrid Mass Transit Vehicles		6466.70	F	14,000	10,000	15,000	15,000	5,000	50.0%	0	0.0%	
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	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	0	5,750	0	0.0%	5,750	100.0%	
	Transportation Total					343,691	330,857	263,162	268,912	(61,945)	-18.7%	5,750	2.2%	
						State Subtotal	2,075	7,954	3,159	8,909	955	12.0%	5,750	182.0%
						Federal Subtotal	341,616	322,903	260,003	260,003	(62,900)	-19.5%	0	0.0%

FY 2012/13 Proposed Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
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%
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	0	(1,500)	-100.0%	0	0.0%
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	210,798	802	0.4%	0	0.0%
						172,233	186,728	187,030	187,030	302	0.2%	0	0.0%
						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%
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	1,912	(567)	-22.9%	0	0.0%
GF	Emergency Management and Homeland Security	Information Systems Management		6809.30	S	934	934			(934)	-100.0%	0	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	2,640	2,640		0	0.0%
GF	Emergency Management and Homeland Security	January 2011 Winter Storm Relief		6857.55	S	250	0	0	0	0		0	0.0%
GF	Emergency Management and Homeland Security	April 2011 Flooding Disaster Relief			S		4,750	0	0	(4,750)	-100.0%	0	0.0%
GF	Emergency Management and Homeland Security	Summer 2011 Storm Disaster Relief			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	0	100	0	0.0%	100	0.0%
GF	Emergency Management and Homeland Security	Regional Events Security		6858.00	S	2,927	0	0	0	0		0	0.0%
	Emergency Management and Homeland Security Total					34,716	49,253	53,845	53,945	4,692	9.5%	100	0.2%
						12,958	25,040	29,475	29,575	4,535	18.1%	100	0.3%
						21,758	24,213	24,370	24,370	157	0.6%	0	0.0%
GF	Fish and Boat Commission	Atlantic States Marine Fisheries Commission		6901.00	S	17	0	0	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	330,201	412,751	0	0.0%	82,550	25.0%
GF	State System Higher Education	ARRA - Fiscal Stabilztion - Higher Education		6911.50	F	38,158	0	0	0	0		0	0.0%
GF	State System Higher Education	Recruitment of the Disadvantaged		6914.00	S	446	0	0	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	0.0%
GF	State System Higher Education	McKeever Center		6915.75	S	213	0	0	0	0		0	0.0%
GF	State System Higher Education	Affirmative Action		6916.00	S	1,152	0	0	0	0		0	0.0%
GF	State System Higher Education	Program Initiatives		6917.77	S	18,548	0	0	0	0		0	0.0%
	State System Higher Education Total					503,355	412,751	330,201	412,751	0	0.0%	82,550	25.0%
						465,197	412,751	330,201	412,751	0	0.0%	82,550	25.0%
						38,158	0	0	0	0		0	

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
GF	PHEAA	Grants to Students-transfer to Higher Ed. Assist. Fund		7001.00	S	388,313	380,935	361,888	369,888	(11,047)	-2.9%	8,000	2.2%
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	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	17,072	24,389	0	0.0%	7,317	42.9%
GF	PHEAA	Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund		7008.00	S	712	534	507	534	0	0.0%	27	5.3%
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	1,449	1,525	0	0.0%	76	5.2%
GF	PHEAA	Nursing Shortage Initiative		7024.00	S	962	0	0	0	0		0	
	PA Higher Education Assistance Agency Total					441,152	422,950	395,705	411,125	(11,825)	-2.8%	15,420	3.9%
GF	Historical and Museum Commission	General Government Operations		7081.00	S	17,617	17,525	16,649	16,649	(876)	-5.0%	0	0.0%
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	45	(95)	-67.9%	0	0.0%
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	18,938	(2,103)	-10.0%	0	0.0%
		State Subtotal				17,617	17,525	16,649	16,649	(876)	-5.0%	0	0.0%
		Federal Subtotal				4,078	3,516	2,289	2,289	(1,227)	-34.9%	0	0.0%
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	1,727	0	0.0%	0	0.0%
	State Environmental Hearing Board Total					1,578	1,727	1,727	1,727	0	0.0%	0	0.0%
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	0	0	(1,031)	-100.0%	0	
	Securities Commission Total					1,123	1,031	0	0	(1,031)	-100.0%	0	

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
GF	State Tax Equalization Board	General Government Operations (move to DCED GGO)		7526.00	S	1,009	1,057	0		(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	0	2,683	0	0.0%	2,683	
	Health Care Cost Containment Council Total					2,710	2,683	0	2,683	0	0.0%	2,683	
GF	State Ethics Commission	General Government Operations		7591.00	S	1,786	1,768	1,680	1,768	0	0.0%	88	5.2%
	State Ethics Commission Total					1,786	1,768	1,680	1,768	0	0.0%	88	5.2%
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 Technology	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 Technology	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	Public Utility Commission	Natural Gas Pipeline Safety		7554.00	F	1,501	1,501	2,819	2,819	1,318	87.8%	0	0.0%
GF	Public Utility Commission	Motor Carrier Safety		7555.00	F	1,888	1,888	1,888	1,888	0	0.0%	0	0.0%
GF	Public Utility Commission	ARRA - Electric Regulatory Assistance	AR	7557.00	F	868	511	150	150	(361)	-70.6%	0	0.0%
	PUC Total					4,257	3,900	4,857	4,857	957	24.5%	0	0.0%
		State Subtotal				0	0	0	0	0		0	
		Federal Subtotal				4,257	3,900	4,857	4,857	957	24.5%	0	0.0%
GF	Senate	Fifty Senators		8001.00	S	6,340	6,734	6,734	6,734	0	0.0%	0	0.0%
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	2,413	2,540	0	0.0%	127	5.3%
GF	Senate	Salaried Officers and Employees		8008.00	S	9,836	10,300	9,785	10,300	0	0.0%	515	5.3%
GF	Senate	Incidental Expenses		8010.00	S	2,963	2,821	2,680	2,821	0	0.0%	141	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	1,176	1,238	0	0.0%	62	5.3%
GF	Senate	Legislative Printing and Expenses		8048.00	S	7,425	6,867	6,524	6,867	0	0.0%	343	5.3%
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	2,373	2,498	0	0.0%	125	5.3%
GF	Senate	Caucus Operations (R) and (D)		8059.00	S	56,559	60,000	57,000	60,000	0	0.0%	3,000	5.3%
	Senate Total					93,682	93,298	88,985	93,298	0	0.0%	4,313	4.8%
GF	House of Representatives	Members' Salaries, Speaker's Extra Compensation		8201.00	S	17,656	25,584	25,584	25,584	0	0.0%	0	0.0%
	House of Representatives	Caucus Operations (R and D)			S	11,000	95,500	90,725	95,500	0	0.0%	4,775	5.3%
GF	House of Representatives	House Employees (D)		8204.00	S	18,774	0	0	0	0		0	
GF	House of Representatives	House Employees (R)		8206.00	S	18,774	0	0	0	0		0	
GF	House of Representatives	Speaker's Office		8208.00	S	1,714	1,714	1,628	1,714	0	0.0%	86	5.3%

FY 2012/13 Proposed Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
GF	House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		8210.00	S	11,298	14,048	13,346	14,048	0	0.0%	702	5.3%
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	334	352	0	0.0%	18	5.4%
GF	House of Representatives	Chief Clerk and Legislative Journal		8214.00	S	2,645	2,645	2,513	2,645	0	0.0%	132	5.3%
GF	House of Representatives	Contingent Expenses (R) and (D)		8250.11	S	671	671	637	671	0	0.0%	34	5.3%
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	4,560	4,800	0	0.0%	240	5.3%
GF	House of Representatives	Expenses - Representatives		8256.00	S	4,526	4,026	3,825	4,026	0	0.0%	201	5.3%
GF	House of Representatives	Legislative Printing and Expenses		8260.00	S	15,608	12,108	11,503	12,108	0	0.0%	605	5.3%
GF	House of Representatives	National Legislative Conference - Expenses		8264.00	S	484	484	460	484	0	0.0%	24	5.2%
GF	House of Representatives	Committee on Appropriations (R)		8266.00	S	5,052	3,052	2,899	3,052	0	0.0%	153	5.3%
GF	House of Representatives	Committee on Appropriations (D)		8268.00	S	5,052	3,052	2,899	3,052	0	0.0%	153	5.3%
GF	House of Representatives	Special Leadership Account (R)		8270.00	S	10,225	5,725	5,439	5,725	0	0.0%	286	5.3%
GF	House of Representatives	Special Leadership Account (D)		8272.00	S	10,225	5,725	5,439	5,725	0	0.0%	286	5.3%
GF	House of Representatives	Legislative Management Committee (R)		8274.00	S	19,176	0			0		0	
GF	House of Representatives	Legislative Management Committee (D)		8276.00	S	19,176	0			0		0	
GF	House of Representatives	Information Technology (R)		8281.00	S	6,498	0			0		0	
GF	House of Representatives	Information Technology (D)		8281.11	S	6,498	0			0		0	
	House of Representatives Total					194,581	179,486	171,791	179,486	0	0.0%	7,695	4.5%
GF	Legislative Reference Bureau	Salaries & Expenses		8501.00	S	6,699	6,699	6,364	6,699	0	0.0%	335	5.3%
GF	Legislative Reference Bureau	Contingent Expenses		8504.00	S	18	17	16	17	0	0.0%	1	6.3%
GF	Legislative Reference Bureau	Printing of PA Bulletin and PA Code		8506.00	S	701	701	666	701	0	0.0%	35	5.3%
	Legislative Reference Bureau Total					7,418	7,417	7,046	7,417	0	0.0%	371	5.3%
GF	Legislative Budget and Finance Commi	Salaries & Expenses		8521.00	S	1,757	1,318	1,252	1,318	0	0.0%	66	5.3%
	Legislative Budget and Finance Committee Total					1,757	1,318	1,252	1,318	0	0.0%	66	5.3%
GF	Legislative Miscellaneous	Legislative Data Processing Center (2011/12 includes Reapportionment Expenses)		8543.00	S	2,791	17,369	16,501	17,369	0	0.0%	868	5.3%
GF	Legislative Miscellaneous	Joint State Government Commission		8546.00	S	1,402	1,052	999	1,052	0	0.0%	53	5.3%
GF	Legislative Miscellaneous	Local Government Commission		8548.00	S	1,063	1,010	960	1,010	0	0.0%	50	5.2%
GF	Legislative Miscellaneous	Local Government Codes		8550.00	S	22	11	10	11	0	0.0%	1	10.0%
GF	Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		8552.00	S	389	292	277	292	0	0.0%	15	5.4%
GF	Legislative Miscellaneous	Legislative Audit Advisory Commission		8554.00	S	163	150	143	150	0	0.0%	7	4.9%
GF	Legislative Miscellaneous	Independent Regulatory Review Commission		8556.00	S	1,680	1,680	1,596	1,680	0	0.0%	84	5.3%
GF	Legislative Miscellaneous	Capitol Preservation Committee		8558.00	S	414	414	393	414	0	0.0%	21	5.3%
GF	Legislative Miscellaneous	Capitol Restoration		8560.00	S	1,906	1,811	1,720	1,811	0	0.0%	91	5.3%
GF	Legislative Miscellaneous	Commission on Sentencing		8564.00	S	1,397	1,327	1,261	1,327	0	0.0%	66	5.2%
GF	Legislative Miscellaneous	Center For Rural Pennsylvania		8566.00	S	870	653	620	653	0	0.0%	33	5.3%
GF	Legislative Miscellaneous	Commonwealth Mail Processing Center		8566.05	S	1,027	2,894	2,749	2,894	0	0.0%	145	5.3%
GF	Legislative Miscellaneous	Host State Committee Expenses CSG		8567.00	S	49	0	0	0	0		0	
GF	Legislative Miscellaneous	Legislative Reapportionment Commission		8570.00	S	2,400	2,400	0	2,400	0	0.0%	2,400	
GF	Legislative Miscellaneous	Independent Fiscal Office			S	0	1,900	1,805	1,900	0	0.0%	95	5.3%
	Legislative Miscellaneous Total					15,573	32,963	29,034	32,963	0	0.0%	3,929	13.5%
	Total General Assembly (excludes Ethics & HCCCC)					313,011	314,482	298,108	314,482	0	0.0%	16,374	5.5%
GF	Supreme Court	Salaries & Expenses		8701.00	S	13,424	13,424	13,424	13,424	0	0.0%	0	0.0%

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Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual	Available	Governor	SB 1466	Senate R Less Available		Senate R Less Gov	
			FY 10-11	FY 11-12				FY 12-13	PN2165	\$ Change	% Change	\$ Change	% Change		
GF	Supreme Court	Justices Expenses				8703.00	S	115	115	115	115	0	0.0%	0	0.0%
GF	Supreme Court	Judicial Center Operations				8704.00	S	655	655	655	655	0	0.0%	0	0.0%
GF	Supreme Court	Judicial Council				8704.75	S	137	137	137	137	0	0.0%	0	0.0%
GF	Supreme Court	District Court Administrators				8704.85	S	16,773	16,773	16,773	16,773	0	0.0%	0	0.0%
GF	Supreme Court	Interbranch Commission				8704.86	S	349	349	349	349	0	0.0%	0	0.0%
GF	Supreme Court	Court Management Education				8704.95	S	71	71	71	71	0	0.0%	0	0.0%
GF	Supreme Court	Rules Committees				8707.00	S	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	S	291				0		0	
GF	Supreme Court	Appellate/Orphans Rules Committee (to Rules Committees in 11/12)				8708.10	S	150				0		0	
GF	Supreme Court	Rules of Evidence Committee (to Rules Committees in 11/12)				8708.20	S	157				0		0	
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	
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	1,994	0	0.0%	0	0.0%
	Supreme Court Total							48,837	48,352	48,352	48,352	0	0.0%	0	0.0%
								46,932	46,932	46,932	46,932	0	0.0%	0	0.0%
								1,905	1,420	1,420	1,420	0	0.0%	0	0.0%
														0	
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	92,083	0	0.0%	0	0.0%
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%
	Courts of Common Pleas Total							83,903	96,850	96,850	96,850	0	0.0%	0	0.0%
GF	District Justices	Salaries & Expenses				8811.00	S	58,986	68,039	68,039	68,039	0	0.0%	0	0.0%
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	68,690	0	0.0%	0	0.0%
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	5,546	0	0.0%	0	0.0%
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	6,458	0	0.0%	0	0.0%
GF	Judicial Conduct Board	Salaries & Expenses				8832.65	S	1,182	1,182	1,182	1,182	0	0.0%	0	0.0%

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
	Judicial Conduct Board Total					1,182	1,182	1,182	1,182	0	0.0%	0	0.0%
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%
GF	Other Courts	Juror Cost Reimbursement		8833.00	S	1,085	1,085	1,085	1,085	0	0.0%	0	0.0%
GF	Other Courts	County Court Reimbursement		8836.00	S	33,405	33,405	33,405	33,405	0	0.0%	0	0.0%
GF	Other Courts	Senior Judge		8837.11	S	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	S	1,276				0		0	
GF	Other Courts	Court Consolidation (to County Court Reimbursement in 11/12)		8837.14	S	1,640				0		0	
	Other Courts Total					35,825	35,825	35,825	35,825	0	0.0%	0	0.0%
	Total Judiciary State					276,860	298,860	298,860	298,860	0	0.0%	0	0.0%
		Preferred State Total				24,427,794	26,607,599	26,756,245	27,099,716	492,117	1.8%	343,471	1.3%
		Nonpreferred State Total				634,542	542,987	367,819	541,581	(1,406)	-0.3%	173,762	47.2%
		Executive Authorizations Total				11,735	9,849	14,906	14,906	5,057	51.3%	0	0.0%
		State Total				25,074,071	27,160,435	27,138,970	27,656,203	495,768	1.8%	517,233	1.9%
		* Nonpreferreds 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	27,138,970	27,656,203	495,768	1.8%	517,233	1.9%
		Other Federal Total				20,909,226	20,109,483	19,104,165	19,171,405	(938,078)	-4.7%	67,240	0.4%
		GENERAL FUND TOTAL				49,049,017	47,269,918	46,243,135	46,827,608	(442,310)	-0.9%	584,473	1.3%
	Other Funds												
	Lottery Fund (LF)												
LF	Aging	General Government Operations		9003.00	S	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	F	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	F	177	145	145	145	0	0.0%	0	0.0%
LF	Aging	Medical Assistance - Administration (F)		9003.03	F	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	F	100	118	118	118	0	0.0%	0	0.0%
LF	Aging	PENNCARE		9007.00	S	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	F	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	F	1,891	0	0	0	0		0	
LF	Aging	ARRA - Chronic Disease Self-management	AR	9008.15	F	1,000	1,000	0	0	(1,000)	-100.0%	0	
LF	Aging	Programs for the Aging - Nutrition (F)		9009.00	F	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	F	8,000	8,000	8,000	8,000	0	0.0%	0	0.0%

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			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
LF	Aging	ARRA - Programs for the Aging - Title V (F)	AR	9010.11	F	0	0	0	0	0		0	
LF	Aging	Programs For the Aging - Title VII - Elder Rights (F)		9011.00	F	4,700	4,700	4,700	4,700	0	0.0%	0	0.0%
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	250,000	300,000	121,562	68.1%	50,000	20.0%
Lottery Fund (LF) State & Federal Appropriations - Total						913,031	819,658	852,909	902,909	83,251	10.2%	50,000	5.9%
Subtotal State						774,178	681,995	717,957	767,957	85,962	12.6%	50,000	7.0%
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	57,458	410	0.7%	410	0.7%
Judicial Computer System Augmentation Account (JCSAA) Total						57,048	57,048	57,048	57,458	410	0.7%	410	0.7%
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		9518.00	S	799,147	867,000	810,000	810,000	(57,000)	-6.6%	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	Statewide Public Safety Radio System		9664.00	S	14,762	14,878	14,878	14,878	0	0.0%	0	0.0%

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
MLF	Executive Offices	IES Plant Maintenance		9664.25	S					0		0	
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	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						2,083,432	2,225,210	2,171,463	2,171,463	(53,747)	-2.4%	0	0.0%
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						11,384	11,349	11,349	11,349	0	0.0%	0	0.0%
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						4,540	2,300	2,300	2,300	0	0.0%	0	0.0%
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						2,836	2,802	2,802	2,802	0	0.0%	0	0.0%
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						1,170	1,170	1,170	1,170	0	0.0%	0	0.0%
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						3,183	2,940	3,229	3,229	289	9.8%	0	0.0%
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						20,833	21,349	21,349	21,349	0	0.0%	0	0.0%
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%
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)													

FY 2012/13 Proposed Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 10-11	Available FY 11-12	Governor FY 12-13	SB 1466 PN2165	Senate R Less Available		Senate R Less Gov				
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change			
BFTDA	Community and Economic Development	Ben Franklin Technology Development Authority Fund		9322.00	S	37,470	34,519	23,000	23,000	(11,519)	-33.4%	0	0.0%			
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	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	23,000	(13,519)	-37.0%	0	0.0%			
Subtotal State						37,470	34,519	23,000	23,000	(11,519)	-33.4%	0	0.0%			
Subtotal Federal						2,000	2,000	0	0	(2,000)	-100.0%	0				
	Attorney General	Home Improvement Consumer Protection			S				1,395			1,395				
	Attorney General	Cigarette Fire Safety and Firefighter Protection			S				50			50				
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund									1,445			1,445				
Subtotal State									1,445			1,445				
OGLF	Oil and Gas Lease Fund															
	Conservation and Natural Resources	State Park Operations				0	15,000	19,511	19,511	4,511	30.1%	0	0.0%			
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	161,765	102,683	(59,900)	-36.8%	(59,082)	-36.5%			
Tobacco Settlement Fund (TSF) State Appropriation Total						106,599	165,933	165,126	106,044	(59,889)	-36.1%	(59,082)	-35.8%			
Other Special Funds Totals						3,285,322	3,390,240	3,357,228	3,350,001	(40,239)	-1.2%	(7,227)	-0.2%			
State Funds Subtotal								S	3,132,912	3,236,525	3,207,097	3,199,870	(36,655)	-1.1%	(7,227)	-0.2%
Federal Funds Subtotal								F	140,853	139,663	134,952	134,952	(4,711)	-3.4%	-	0.0%
Restricted Funds Subtotal								R	11,557	14,052	15,179	15,179	1,127	8.0%	-	0.0%