

**2012-13 Budget**  
**General Fund - State Appropriations**  
(amounts in thousands)

ROW	Department / Appropriation	Leg. Seq.	2011-12 Enacted w/ Supp. State	2012-13 Governor Proposal (Spring Update) State	SB 1466 as Amended by the House State	\$ Difference SB 1466 as Amended vs. Gov State	\$ Difference SB 1466 as Amended vs. 2011-12 State
1	<b>Governor's Office</b>						
2	Governor's Office (added Office of Public Liaison from row 19).....	S 2.00	6,166	6,179	6,429	250	263
3	<b>Department Total</b>		<b>6,166</b>	<b>6,179</b>	<b>6,429</b>	<b>250</b>	<b>263</b>
4							
5	<b>Executive Offices</b>						
6	Office of Administration.....	S 10.00	8,447	8,106	8,106	0	(341)
7	Unemployment Compensation and Transition Costs.....	S 10.11	1,480	1,200	1,200	0	(280)
8	Office of the Receiver - City of Harrisburg.....	S 20.00	1,000	2,000	2,000	0	1,000
9	Medicare Part B Penalties.....	S 24.00	295	291	291	0	(4)
10	Commonwealth Technology Services.....	S 28.75	42,120	43,339	43,339	0	1,219
12	Office of Inspector General.....	S 32.00	4,183	4,152	4,152	0	(31)
13	Inspector General - Welfare Fraud.....	S 34.00	12,705	12,705	12,705	0	0
14	Office of the Budget.....	S 38.00	19,513	18,537	18,537	0	(976)
15	Audit of the Auditor General.....	S 42.13	99	-	-	0	(99)
16	Health Information Exchange.....	S 44.44	804	804	804	0	0
17	Office of General Counsel.....	S 44.75	3,357	3,189	3,189	0	(168)
18	Human Relations Commission.....	S 46.00	9,491	9,491	9,491	0	0
19	Office of Public Liaison (to row 2).....	S 50.00	338	-	-	0	(338)
20	Council on the Arts.....	S 56.00	886	886	886	0	0
21	Juvenile Court Judges Commission.....	S 64.00	2,461	2,461	2,461	0	0
22	Public Employee Retirement Commission (to row 95).....	S 66.00	690	-	710	710	20
23	Commission on Crime and Delinquency.....	S 68.00	3,183	3,183	3,318	135	135
24	Safe Schools Advocate.....	S 69.00	400	380	380	0	(20)
24.5	Victims of Juvenile Offenders.....	S 114.04			1,300	1,300	1,300
25	Violence Prevention Programs .....	S 114.07	1,921	1,863	2,113	250	192
26	Intermediate Punishment Treatment Programs .....	S 114.27	18,167	18,167	18,167	0	0
27	Juvenile Probation Services .....	S 120.86	17,310	16,445	16,445	0	(865)
28	Grants to the Arts.....	S 144.00	8,179	8,179	8,179	0	0
29	<b>Department Total</b>		<b>157,029</b>	<b>155,378</b>	<b>157,773</b>	<b>2,395</b>	<b>744</b>
30							
31	<b>Lieutenant Governor</b>						
32	Lieutenant Governor's Office.....	S 491.00	858	802	802	0	(56)
33	Board of Pardons.....	S 494.00	487	476	476	0	(11)
34	<b>Department Total</b>		<b>1,345</b>	<b>1,278</b>	<b>1,278</b>	<b>-</b>	<b>(67)</b>
35							
36	<b>Attorney General</b>						

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37	General Government Operations.....	S 501.00	37,311	35,446	35,446	0	(1,865)
38	Drug Law Enforcement.....	S 510.00	24,227	23,500	23,500	0	(727)
39	Local Drug Task Forces.....	S 514.00	9,901	9,604	9,604	0	(297)
40	Drug Strike Task Force.....	S 515.75	2,060	1,998	1,998	0	(62)
41	Joint Local-State Firearm Task Force.....	S 515.85	3,107	3,014	3,014	0	(93)
42	Witness Relocation Program.....	S 516.11	1,133	1,099	1,099	0	(34)
43	Child Predator Interception Unit.....	S 516.33	1,371	1,330	1,330	0	(41)
44	Capital Appeals Case Unit.....	S 516.44	488	473	473	0	(15)
45	Charitable Nonprofit Conversions.....	S 517.55	877	851	851	0	(26)
46	Tobacco Law Enforcement.....	S 517.65	625	606	606	0	(19)
47	County Trial Reimbursement.....	S 517.75	292	200	200	0	(92)
48	<b>Department Total</b>		<b>81,392</b>	<b>78,121</b>	<b>78,121</b>	<b>-</b>	<b>(3,271)</b>
49							
50	<b>Auditor General</b>						
51	Auditor General's Office.....	S 571.00	42,923	40,777	40,777	0	(2,146)
52	Board of Claims.....	S 574.00	1,701	1,616	1,616	0	(85)
53	<b>Department Total</b>		<b>44,624</b>	<b>42,393</b>	<b>42,393</b>	<b>-</b>	<b>(2,231)</b>
54							
55	<b>Treasury</b>						
56	General Government Operations.....	S 647.00	33,423	31,752	31,752	0	(1,671)
57	Information Technology Modernization.....	S 648.00	7,500	7,425	7,425	0	(75)
58	Divestiture Reimbursement.....	S 649.00	-	165	165	0	165
59	Board of Finance and Revenue.....	S 650.00	2,047	1,945	1,945	0	(102)
60	Intergovernmental Organizations.....	S 652.00	1,174	1,139	1,139	0	(35)
61	Publishing Monthly Statements.....	S 654.00	15	15	15	0	0
62	Replacement Checks (EA).....	S 656.00	2,300	2,200	2,200	0	(100)
63	Law Enforcement & Emergency Response Personnel Death Benefits.....	S 657.75	2,163	2,163	2,163	0	0
64	Loan and Transfer Agents.....	S 658.00	65	60	60	0	(5)
65	Tax Note Expenses (EA).....	S 660.00	-	400	400	0	400
66	Interest on Tax Anticipation Notes (EA).....	S 662.00	-	5,000	5,000	0	5,000
67	General Obligation Debt Service.....	S 666.00	1,041,432	1,114,332	1,094,332	(20,000)	52,900
68	<b>Department Total</b>		<b>1,090,119</b>	<b>1,166,596</b>	<b>1,146,596</b>	<b>(20,000)</b>	<b>56,477</b>
69							
70	<b>Agriculture</b>						
71	General Government Operations .....	S 901.00	26,442	26,197	26,197	0	(245)
72	Agricultural Excellence.....	S 923.70	270	-	270	270	0

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73	Farmers' Market Food Coupons.....	S 924.00	2,079	2,079	2,079	0	0
74	Agricultural Research.....	S 927.87	787	-	787	787	0
75	Agricultural Promotion, Education, and Exports.....	S 927.91	196	-	196	196	0
76	Hardwoods Research and Promotion.....	S 927.92	270	-	270	270	0
77	Animal Health Commission.....	S 928.00	4,579	4,350	4,350	0	(229)
78	* Transfer to State Farm Products Show Fund.....	S 938.00	2,579	2,450	-	(2,450)	(2,579)
79	* Payments to Pennsylvania Fairs.....	S 940.00	971	-	-	0	(971)
80	Livestock Show.....	S 942.00	160	-	160	160	0
81	Open Dairy Show.....	S 944.00	160	-	160	160	0
82	Youth Shows .....	S 945.00	127	121	127	6	0
83	State Food Purchase.....	S 950.00	17,338	17,338	17,338	0	0
84	Food Marketing and Research.....	S 951.00	494	-	494	494	0
85	Transfer to Nutrient Management Fund.....	S 960.00	2,741	2,714	2,714	0	(27)
86	Transfer to the Conservation District Fund.....	S 963.00	1,029	1,019	1,019	0	(10)
87	University of Pennsylvania - Veterinary Activities .....	S 981.87	27,889	-	27,889	27,889	0
88	University of Pennsylvania - Center for Infectious Disease .....	S 981.97	248	-	248	248	0
89	Transfer to Agricultural College Land Scrip Fund Restr. Acct. ....	S 984.00	44,737	-	44,737	44,737	0
89.5	"PA Preferred" Program Trademark Licensing.....	S 985.00			500	500	500
90	<b>Department Total</b>		<b>133,096</b>	<b>56,268</b>	<b>129,535</b>	<b>73,267</b>	<b>(3,561)</b>
91							
92	* <b>Gov Proposed - Transferred to Race Horse Development Fund</b>						
93							
94	<b>Community and Economic Development</b>						
95	General Government Operations (from rows 22 and 439).....	S 1201.00	13,316	15,816	15,915	99	2,599
96	Office of Open Records.....	S 1220.06	1,174	1,174	1,374	200	200
97	World Trade PA.....	S 1220.08	6,125	6,143	6,143	0	18
98	Marketing to Attract Tourists .....	S 1224.00	4,000	3,010	5,810	2,800	1,810
99	Marketing to Attract Business.....	S 1226.00	990	941	941	0	(49)
100	PennPORTS .....	S 1232.15	3,699	3,699	3,699	0	0
101	PennPORTS - Philadelphia Regional Port Authority Debt Service.....	S 1232.45	4,558	4,604	4,604	0	46
102	Transfer to Municipalities Financial Recovery Revolving Fund.....	S 1235.75	925	2,600	12,096	9,496	11,171
103	Transfer to Ben Franklin Tech. Development Authority Fund.....	S 1236.22	14,500	14,500	14,500	0	0
104	Transfer to Commonwealth Financing Authority.....	S 1236.44	82,019	82,019	85,519	3,500	3,500
105	Intergovernmental Cooperation Authority - 2nd Class Cities.....	S 1238.11	428	328	228	(100)	(200)
106	Pennsylvania First .....	S 1239.00	25,000	22,500	29,500	7,000	4,500
107	Municipal Assistance Program .....	S 1273.00	676	642	642	0	(34)

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108	Keystone Communities .....	S 1275.00	12,000	10,800	10,800	0	(1,200)
109	Appalachian Regional Commission.....	S 1280.00	989	1,003	1,003	0	14
110	Partnerships for Regional Economic Performance .....	S 1280.05	11,880	11,880	11,880	0	0
111	Discovered in PA, Developed in PA.....	S 1280.07	9,900	9,900	9,900	0	0
112	Tourism - Accredited Zoos.....	S 1291.00	450	-	450	450	0
112.5	Infrastructure Technology Assistance Program.....	S 1308.00			1,500	1,500	1,500
113	Early Intervention for Distressed Municipalities.....	S 1416.98	685	785	1,785	1,000	1,100
114	Powdered Metals.....	S 1417.30	100	-	100	100	0
115	Infrastructure and Facilities Improvement Grants.....	S 1419.55	19,409	19,409	19,409	0	0
116	<b>Department Total</b>		<b>212,823</b>	<b>211,753</b>	<b>237,798</b>	<b>26,045</b>	<b>24,975</b>
117							
118	<b>Conservation and Natural Resources</b>						
119	General Government Operations.....	S 1601.00	17,114	16,258	16,258	0	(856)
120	State Parks Operations.....	S 1620.00	27,534	26,157	26,157	0	(1,377)
121	State Forests Operations.....	S 1628.00	5,811	5,429	5,429	0	(382)
122	Forest Pest Management.....	S 1642.00	1,829	1,774	1,774	0	(55)
123	Annual Fixed Charges - Flood Lands.....	S 1648.00	63	65	65	0	2
124	Annual Fixed Charges - Project 70.....	S 1650.00	33	40	40	0	7
125	Annual Fixed Charges - Forest Lands.....	S 1652.00	2,512	2,600	2,600	0	88
126	Annual Fixed Charges - Park Lands.....	S 1654.00	392	400	400	0	8
127	<b>Department Total</b>		<b>55,288</b>	<b>52,723</b>	<b>52,723</b>	<b>-</b>	<b>(2,565)</b>
128							
129	<b>Corrections</b>						
130	General Government Operations.....	S 1854.00	29,679	29,679	29,679	0	0
131	Medical Care.....	S 1856.00	238,810	217,445	217,445	0	(21,365)
132	Inmate Education and Training.....	S 1858.00	39,925	39,925	39,925	0	0
133	State Correctional Institutions.....	S 1860.00	1,558,608	1,579,973	1,579,973	0	21,365
134	<b>Department Total</b>		<b>1,867,022</b>	<b>1,867,022</b>	<b>1,867,022</b>	<b>-</b>	<b>-</b>
135							
136	<b>Drug and Alcohol Programs</b>						
137	General Government Operations.....	S 1880.00	-	466	466	0	466
138	Assistance to Drug and Alcohol Programs (Moved from Dept. of Health).....	S 1902.00	40,698	41,232	41,232	0	534
139	<b>Department Total</b>		<b>40,698</b>	<b>41,698</b>	<b>41,698</b>	<b>-</b>	<b>1,000</b>
140							
141	<b>Education</b>						
142	General Government Operations.....	S 2001.00	23,963	23,414	23,414	0	(549)

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143	Information and Technology Improvement.....	S 2102.00	4,223	4,181	4,181	0	(42)
144	PA Assessment.....	S 2102.55	36,590	52,191	52,191	0	15,601
145	State Library.....	S 2106.00	2,060	1,946	1,946	0	(114)
146	Youth Development Centers - Education.....	S 2111.00	10,500	10,185	10,185	0	(315)
146.5	Basic Education Funding.....	S 2136.00	5,354,629		5,403,629	5,403,629	49,000
147	* Student Achievement Education Block Grant.....	S 2136.00	-	6,516,087		(6,516,087)	0
147.3	Basic Ed Formula Enhancements.....	S 2136.15	14,000		2,500	2,500	(11,500)
147.5	Pennsylvania Accountability Block Grant.....	S 2138.60	100,000	-	100,000	100,000	0
148	Pre-K Counts.....	S 2138.61	82,784	78,645	82,784	4,139	0
149	Head Start Supplemental Assistance.....	S 2138.62	37,278	35,414	37,278	1,864	0
150	Mobile Science Education Program.....	S 2142.00	650	-	650	650	0
151	Teacher Professional Development.....	S 2145.00	7,177	6,459	6,459	0	(718)
152	Adult and Family Literacy.....	S 2150.00	12,289	11,675	11,675	0	(614)
153	+ Career and Technical Education.....	S 2153.65	62,000	74,532	62,000	(12,532)	0
154	Authority Rentals and Sinking Fund Requirements.....	S 2154.00	296,198	296,198	296,198	0	0
154.3	Pupil Transportation.....	S 2158.00	537,958		542,255	542,255	4,297
154.5	Nonpublic and Charter School Pupil Transportation.....	S 2160.00	76,640		77,664	77,664	1,024
155	Special Education.....	S 2162.00	1,026,815	1,026,815	1,026,815	0	0
156	Early Intervention.....	S 2166.00	198,116	206,173	206,173	0	8,057
157	Tuition for Orphans and Children Placed in Private Homes.....	S 2172.00	56,655	58,610	58,610	0	1,955
158	Payments in Lieu of Taxes.....	S 2174.00	194	194	194	0	0
159	Education of Migrant Laborers' Children.....	S 2176.00	898	853	853	0	(45)
160	PA Charter Schools for the Deaf and Blind.....	S 2180.00	39,852	39,401	40,602	1,201	750
161	Special Education - Approved Private Schools.....	S 2182.00	97,647	98,098	98,347	249	700
162	School Food Services.....	S 2188.00	30,525	31,259	31,259	0	734
163	School Nutrition Incentive Program.....	S 2190.10	3,327	-	-	0	(3,327)
163.5	School Employees' Social Security.....	S 2192.00	555,040		544,438	544,438	(10,602)
164	School Employees' Retirement.....	S 2194.00	600,172	916,052	856,052	(60,000)	255,880
165	Services to Nonpublic Schools.....	S 2216.00	86,384	82,065	86,384	4,319	0
166	Textbooks, Materials and Equipment for Nonpublic Schools.....	S 2218.00	26,278	24,964	26,278	1,314	0
167	Public Library Subsidy.....	S 2226.00	53,507	50,832	53,507	2,675	0
168	Library Services for the Visually Impaired and Disabled.....	S 2228.00	2,702	2,567	2,567	0	(135)
169	Library Access.....	S 2230.00	2,970	2,821	2,821	0	(149)
170	Job Training and Education Programs.....	S 2276.00	4,800	-	7,250	7,250	2,450
171	Safe School Initiative.....	S 2282.68	2,128	2,022	2,022	0	(106)
172	+ Community Colleges.....	S 2283.75	212,167	221,926	212,167	(9,759)	0

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173	Transfer to Community College Capital Fund.....	S 2283.81	46,369	46,369	47,869	1,500	1,500
174	Regional Community Colleges Services.....	S 2283.79	700	-	1,200	1,200	500
175	Community Education Councils.....	S 2293.85	1,200	1,080	1,800	720	600
176	<b>Education Subtotal</b>		<b>9,707,385</b>	<b>9,923,028</b>	<b>10,022,217</b>	<b>99,189</b>	<b>314,832</b>
177							
178	* <b>Gov Proposed - The Student Achievement Education Block Grant proposal combines Basic Education Funding,</b>						
179	+ <b>Gov Proposed - \$32.9 million of School Employees' Social Security funding is moved to Career and Technical</b>						
180							
181	<b>The Pennsylvania State University</b>						
182	General Support.....	S 3000.77	214,110	149,877	214,110	64,233	0
183	Pennsylvania College of Technology.....	S 3016.00	13,584	13,584	13,584	0	0
184	<b>The Pennsylvania State University Subtotal</b>		<b>227,694</b>	<b>163,461</b>	<b>227,694</b>	<b>64,233</b>	<b>-</b>
185	<b>University of Pittsburgh</b>						
186	General Support.....	S 3100.77	133,993	93,795	133,993	40,198	0
187	Rural Education Outreach.....	S 3101.00	2,083	1,458	2,083	625	0
188	<b>University of Pittsburgh Subtotal</b>		<b>136,076</b>	<b>95,253</b>	<b>136,076</b>	<b>40,823</b>	<b>-</b>
189	<b>Temple University</b>						
190	General Support.....	S 3150.77	139,917	97,942	139,917	41,975	0
191	<b>Temple University Subtotal</b>		<b>139,917</b>	<b>97,942</b>	<b>139,917</b>	<b>41,975</b>	<b>-</b>
192	<b>Lincoln University</b>						
193	General Support.....	S 3163.77	11,163	11,163	11,163	0	0
194	<b>Lincoln University Subtotal</b>		<b>11,163</b>	<b>11,163</b>	<b>11,163</b>	<b>-</b>	<b>-</b>
195	<b>Department Total</b>		<b>10,222,235</b>	<b>10,290,847</b>	<b>10,537,067</b>	<b>246,220</b>	<b>314,832</b>
196							
197	<b>Environmental Protection</b>						
198	General Government Operations.....	S 3401.00	10,750	10,642	10,642	0	(108)
199	Environmental Program Management.....	S 3410.00	28,035	24,965	24,965	0	(3,070)
200	Chesapeake Bay Agricultural Source Abatement.....	S 3470.75	2,750	2,667	2,667	0	(83)
201	Environmental Protection Operations.....	S 3502.00	78,140	74,547	74,547	0	(3,593)
202	Black Fly Control and Research.....	S 3514.75	3,417	3,314	3,314	0	(103)
203	West Nile Virus Control.....	S 3515.75	3,942	3,824	3,824	0	(118)
204	Sewage Facilities Planning Grants.....	S 3534.00	779	-	-	0	(779)
205	Sewage Facilities Enforcement Grants.....	S 3536.00	2,549	-	-	0	(2,549)
206	Delaware River Master.....	S 3540.00	84	76	76	0	(8)
207	Ohio River Basin Commission.....	S 3542.00	13	-	-	0	(13)
208	Susquehanna River Basin Commission.....	S 3544.00	637	573	573	0	(64)

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209	Interstate Commission on the Potomac River.....	S 3546.00	48	46	46	0	(2)
210	Delaware River Basin Commission.....	S 3548.00	983	934	934	0	(49)
211	Ohio River Valley Water Sanitation Commission.....	S 3550.00	143	136	136	0	(7)
212	Chesapeake Bay Commission.....	S 3552.00	239	227	227	0	(12)
213	Transfer to the Conservation District Fund.....	S 3554.00	2,885	2,856	2,856	0	(29)
214	Interstate Mining Commission.....	S 3558.00	32	30	30	0	(2)
214.5	Summer 2011 Storm - Stream Cleaning (EA).....	S 6864.50	1,300		-	0	(1,300)
215	<b>Department Total</b>		<b>136,726</b>	<b>124,837</b>	<b>124,837</b>	<b>-</b>	<b>(11,889)</b>
216							
217	<b>General Services</b>						
218	General Government Operations.....	S 4051.00	68,691	65,923	65,923	0	(2,768)
219	Publication of Pennsylvania Manual.....	S 4052.00	65	-	-	0	(65)
220	Rental and Municipal Charges.....	S 4058.00	22,583	22,969	22,969	0	386
221	Utility Costs.....	S 4060.00	25,876	24,574	24,574	0	(1,302)
222	Excess Insurance Coverage.....	S 4072.00	1,412	1,624	1,624	0	212
223	Capitol Fire Protection.....	S 4073.75	496	2,500	2,500	0	2,004
224	<b>Department Total</b>		<b>119,123</b>	<b>117,590</b>	<b>117,590</b>	<b>-</b>	<b>(1,533)</b>
225							
226	<b>Health</b>						
227	General Government Operations.....	S 4201.00	22,718	21,918	21,918	0	(800)
228	Diabetes Programs .....	S 4252.00	100	-	100	100	0
229	Quality Assurance .....	S 4256.00	19,575	18,878	18,878	0	(697)
230	Health Care Analysis and Reporting (from row 488).....	S 4260.00	-	2,475	-	(2,475)	0
231	Chronic Care Management .....	S 4284.90	1,000	970	970	0	(30)
232	Vital Statistics.....	S 4262.00	6,321	5,965	5,965	0	(356)
233	State Laboratory.....	S 4268.00	3,534	3,168	3,168	0	(366)
234	State Health Care Centers.....	S 4276.00	21,395	20,753	20,753	0	(642)
235	Sexually Transmitted Disease Screening and Treatment.....	S 4290.00	1,820	1,729	1,729	0	(91)
236	Primary Health Care Practitioner.....	S 4294.11	3,864	3,671	3,671	0	(193)
237	Newborn Screening.....	S 4297.95	4,110	3,904	4,110	206	0
238	Cancer Screening Services .....	S 4298.06	2,563	2,537	2,563	26	0
239	AIDS Programs.....	S 4304.00	7,169	7,169	7,169	0	0
239.5	AIDS Special Pharmaceutical Services (moved from DPW).....	S 4304.15	10,267	10,267	10,267	0	0
240	Regional Cancer Institutes.....	S 4312.00	450	345	450	105	0
241	School District Health Services.....	S 4316.00	37,620	36,620	36,620	0	(1,000)
242	Local Health Departments.....	S 4318.00	26,759	25,421	25,421	0	(1,338)

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243	Local Health - Environmental.....	S 4320.00	7,357	6,989	6,989	0	(368)
244	Maternal and Child Health.....	S 4324.00	887	822	822	0	(65)
245	Transition For Department of Drug and Alcohol Programs.....	S 4337.90	1,000	-	-	0	(1,000)
246	Tuberculosis Screening and Treatment.....	S 4348.00	920	874	874	0	(46)
247	Renal Dialysis.....	S 4352.00	6,779	6,779	6,779	0	0
248	Services for Children with Special Needs .....	S 4354.00	1,551	1,535	1,551	16	0
249	Adult Cystic Fibrosis and Other Respiratory Illnesses .....	S 4356.00	450	427	650	223	200
250	Cooley's Anemia .....	S 4358.00	100	95	100	5	0
251	Hemophilia .....	S 4362.00	949	902	949	47	0
252	Lupus .....	S 4363.00	100	-	100	100	0
253	Sickle Cell .....	S 4364.00	1,200	1,140	1,200	60	0
254	Regional Poison Control Centers.....	S 4368.00	700	-	700	700	0
255	Trauma Program Coordination.....	S 4370.00	270	-	390	390	120
256	Epilepsy Support Services .....	S 4374.00	390	-	400	400	10
257	Bio-Technology Research.....	S 4376.00	1,786	-	4,236	4,236	2,450
258	Tourette Syndrome .....	S 4378.00	75	-	75	75	0
258.5	Amyotrophic Lateral Sclerosis Support Services.....	S 4379.00			300	300	300
259	<b>Department Total</b>		<b>193,779</b>	<b>185,353</b>	<b>189,867</b>	<b>4,514</b>	<b>(3,912)</b>
260							
261	<b>Insurance</b>						
262	General Government Operations.....	S 4731.00	18,502	17,947	17,947	0	(555)
263	Children's Health Insurance Administration .....	S 4732.00	4,807	3,640	3,640	0	(1,167)
264	Children's Health Insurance.....	S 4738.00	97,365	101,608	101,608	0	4,243
265	<b>Department Total</b>		<b>120,674</b>	<b>123,195</b>	<b>123,195</b>	<b>-</b>	<b>2,521</b>
266							
267	<b>Labor and Industry</b>						
268	General Government Operations.....	S 4801.00	12,990	12,510	12,510	0	(480)
269	Occupational and Industrial Safety (portion from row 270).....	S 4812.00	9,978	10,203	10,203	0	225
270	PENNSAFE (to row 269 and Worker's Comp Admin Fund).....	S 4816.00	1,076	-	-	0	(1,076)
271	Occupational Disease Payments.....	S 4818.00	935	882	882	0	(53)
272	Transfer to Vocational Rehabilitation Fund.....	S 4820.77	40,473	39,056	40,473	1,417	0
273	Supported Employment.....	S 4822.00	418	397	397	0	(21)
274	Centers for Independent Living.....	S 4824.00	2,013	1,912	1,912	0	(101)
275	Workers' Compensation Payments.....	S 4828.00	1,079	957	957	0	(122)
276	Keystone Works.....	S 4829.00	-	2,500	2,500	0	2,500
277	Assistive Technology Financing Programs.....	S 4831.00	257	244	244	0	(13)



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278	Assistive Technology Equipment Lending Library.....	S 4832.00	420	399	399	0	(21)
279	New Choices / New Options.....	S 4844.00	500	-	500	500	0
280	Industry Partnerships.....	S 4848.36	1,613	1,452	1,613	161	0
281	<b>Department Total</b>		<b>71,752</b>	<b>70,512</b>	<b>72,590</b>	<b>2,078</b>	<b>838</b>
282							
283	<b>Military and Veterans Affairs</b>						
284	General Government Operations.....	S 5001.00	18,381	18,741	18,741	0	360
285	Supplemental Life Insurance Premiums.....	S 5065.00	364	364	364	0	0
286	Burial Detail Honor Guard.....	S 5012.10	99	99	99	0	0
287	Armory/Readiness Centers Maintenance and Repair.....	S 5016.00	446	446	446	0	0
288	Special State Duty.....	S 5016.45	35	35	35	0	0
289	Veterans Homes.....	S 5048.05	93,357	87,121	85,721	(1,400)	(7,636)
290	Education of Veterans Children.....	S 5054.00	101	101	101	0	0
291	Transfer to Educational Assistance Program Fund.....	S 5056.11	12,870	12,870	12,870	0	0
292	Veterans Assistance (moved to proposed restricted account).....	S 5058.00	408	-	200	200	(208)
293	Blind Veterans Pension.....	S 5060.00	222	222	222	0	0
294	Paralyzed Veterans Pension.....	S 5062.00	425	455	455	0	30
295	National Guard Pension.....	S 5064.00	5	5	5	0	0
296	Disabled American Veterans Transportation.....	S 5090.01	336	336	336	0	0
297	Veterans Outreach Services.....	S 5090.03	1,632	1,632	1,632	0	0
298	<b>Department Total</b>		<b>128,681</b>	<b>122,427</b>	<b>121,227</b>	<b>(1,200)</b>	<b>(7,454)</b>
299							
300	<b>Public Welfare</b>						
301	General Government Operations .....	S 5201.00	59,893	61,156	61,156	0	1,263
302	Information Systems.....	S 5244.00	44,631	45,968	45,968	0	1,337
303	County Administration - Statewide .....	S 5264.00	32,793	32,793	32,793	0	0
304	County Assistance Offices.....	S 5276.00	259,326	259,970	259,970	0	644
305	Child Support Enforcement.....	S 5290.00	13,796	13,796	13,796	0	0
306	New Directions.....	S 5297.55	17,183	17,183	17,183	0	0
307	Youth Development Institutions and Forestry Camps.....	S 5308.00	71,827	72,432	72,432	0	605
308	* Mental Health Services.....	S 5322.00	717,213	167,516	662,311	494,795	(54,902)
309	Intellectual Disabilities - State Centers.....	S 5354.00	106,310	109,878	109,878	0	3,568
310	Cash Grants.....	S 5360.00	212,998	60,690	60,690	0	(152,308)
311	Supplemental Grants - Aged, Blind and Disabled.....	S 5371.75	149,084	153,014	153,014	0	3,930
312	Payment to Federal Government - Medicare Drug Program.....	S 5371.90	472,264	510,915	510,915	0	38,651
313	* Medical Assistance - Outpatient.....	S 5372.00	645,095	360,432	360,137	(295)	(284,958)

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314	Medical Assistance - Inpatient.....	S 5382.00	325,685	204,112	204,667	555	(121,018)
315	Medical Assistance - Capitation.....	S 5386.00	3,301,109	3,827,039	3,780,674	(46,365)	479,565
316	Medical Assistance - Obstetric and Neonatal Services.....	S 5390.11	3,681	3,313	3,681	368	0
317	Long-Term Care .....	S 5392.00	737,356	741,484	765,923	24,439	28,567
318	Home and Community Based Services.....	S 5393.00	175,162	174,512	174,512	0	(650)
319	Long Term Care - Managed Care.....	S 5393.50	65,551	77,041	75,872	(1,169)	10,321
320	Hospital Based Burn Centers.....	S 5394.11	3,782	3,404	3,782	378	0
321	Medical Assistance - Critical Care Hospitals.....	S 5394.30	3,576	3,218	4,076	858	500
322	Trauma Centers.....	S 5395.11	8,656	7,790	8,656	866	0
323	Medical Assistance - State-Related Academic Medical Centers.....	S 5395.81	12,618	11,356	12,618	1,262	0
324	Medical Assistance - Physician Practice Plans.....	S 5396.11	6,437	5,793	7,937	2,144	1,500
325	Medical Assistance - Transportation.....	S 5398.00	69,221	74,799	72,799	(2,000)	3,578
326	Expanded Medical Services for Women.....	S 5401.55	4,794	5,044	5,044	0	250
328	Special Pharmaceutical Services.....	S 5401.78	2,978	2,545	2,545	0	(433)
329	* Behavioral Health Services.....	S 5401.79	47,908	-	43,117	43,117	(4,791)
330	Intellectual Disabilities - Intermediate Care Facilities.....	S 5406.00	143,803	143,005	143,005	0	(798)
331	* Intellectual Disabilities - Community Base Program.....	S 5410.00	166,520	20,746	151,223	130,477	(15,297)
332	Intellectual Disabilities - Community Waiver Program.....	S 5414.00	854,863	902,085	919,885	17,800	65,022
333	Early Intervention.....	S 5422.00	111,712	121,873	121,873	0	10,161
334	Autism Intervention and Services.....	S 5430.00	13,549	12,761	13,000	239	(549)
335	Intellectual Disabilities - Lansdowne Residential Services.....	S 5432.00	358	340	340	0	(18)
336	* County Child Welfare.....	S 5434.00	1,000,475	1,000,442	1,040,029	39,587	39,554
337	Community Based Family Centers.....	S 5454.00	3,258	3,258	3,258	0	0
338	Child Care Services.....	S 5462.00	154,265	145,369	141,369	(4,000)	(12,896)
339	Child Care Assistance.....	S 5479.11	164,435	156,728	156,728	0	(7,707)
340	Nurse Family Partnership.....	S 5480.11	11,978	11,978	11,978	0	0
341	Domestic Violence.....	S 5490.00	12,261	12,261	12,566	305	305
342	Rape Crisis.....	S 5500.00	7,016	7,016	7,016	0	0
343	Breast Cancer Screening.....	S 5508.00	1,623	1,623	1,623	0	0
344	* Human Services Development Fund.....	S 5512.00	14,956	673,695	13,460	(660,235)	(1,496)
345	Legal Services.....	S 5516.00	2,735	2,461	2,461	0	(274)
346	* Homeless Assistance.....	S 5520.00	20,551	-	18,496	18,496	(2,055)
347	Services to Persons with Disabilities .....	S 5524.00	163,987	168,261	167,430	(831)	3,443
348	Attendant Care.....	S 5530.00	102,704	98,928	98,928	0	(3,776)
349	Medical Assistance - Workers with Disabilities .....	S 5536.11	27,305	33,956	33,494	(462)	6,189
350	Health Care Clinics.....	S 5539.22	1,000	900	1,000	100	0

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351	<b>Department Total</b>		<b>10,550,281</b>	<b>10,524,879</b>	<b>10,585,308</b>	<b>60,429</b>	<b>35,027</b>
352							
353	* <i>Gov Proposed - Part of Human Services Development Block Grant proposal</i>						
354							
355	<b>Revenue</b>						
356	General Government Operations.....	S 6301.00	132,538	124,554	124,554	0	(7,984)
357	Commissions - Inheritance and Realty Transfer Taxes (EA).....	S 6303.00	7,156	7,156	7,156	0	0
358	Technology and Process Modernization.....	S 6302.76	21,450	20,450	20,450	0	(1,000)
359	Distribution of Public Utility Realty Tax.....	S 6306.00	32,160	32,976	32,976	0	816
360	<b>Department Total</b>		<b>193,304</b>	<b>185,136</b>	<b>185,136</b>	<b>-</b>	<b>(8,168)</b>
361							
362	<b>State</b>						
363	General Government Operations.....	S 6351.00	3,408	3,369	3,369	0	(39)
364	Statewide Uniform Registry of Electors.....	S 6353.75	3,775	4,257	4,257	0	482
365	Voter Registration.....	S 6354.00	451	451	451	0	0
366	Electoral College.....	S 6355.00	-	10	10	0	10
367	Lobbying Disclosure.....	S 6356.11	687	562	562	0	(125)
368	Publishing State Reapportionment Maps.....	S 6359.00	1,690	-	-	0	(1,690)
369	Publishing Federal Reapportionment Maps.....	S 6359.11	300	-	-	0	(300)
370	Voting of Citizens in Military Service.....	S 6360.00	40	60	60	0	20
371	County Election Expenses (EA).....	S 6364.00	393	150	400	250	7
372	<b>Department Total</b>		<b>10,744</b>	<b>8,859</b>	<b>9,109</b>	<b>250</b>	<b>(1,635)</b>
373							
374	<b>Transportation</b>						
375	Rail Freight and Intermodal Coordination.....	S 6451.00	900	855	855	0	(45)
376	Vehicle Sales Tax Collections.....	S 6470.00	882	882	882	0	0
377	Voter Registration.....	S 6476.00	422	422	422	0	0
378	Voter ID.....	S 6476.50	-	1,000	1,000	0	1,000
379	Rail Freight Assistance Grant.....	S 6477.00	5,750	-	5,750	5,750	0
380	<b>Department Total</b>		<b>7,954</b>	<b>3,159</b>	<b>8,909</b>	<b>5,750</b>	<b>955</b>
381							
382	<b>State Police</b>						
383	General Government Operations.....	S 6651.00	174,630	176,604	176,604	0	1,974
384	Law Enforcement Information Technology.....	S 6663.98	6,436	6,372	6,372	0	(64)
384.5	Statewide Public Safety Radio System.....	S 6663.99	6,724	6,724	6,724	0	0
385	Municipal Police Training.....	S 6664.00	1,029	998	998	0	(31)

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386	Automated Fingerprint Identification System.....	S 6668.00	870	861	861	0	(9)
387	Forensic Laboratory Support.....	S 6669.00	1,500	-	1,500	1,500	0
388	Gun Checks.....	S 6670.00	2,263	2,195	2,195	0	(68)
389	<b>Department Total</b>		<b>193,452</b>	<b>193,754</b>	<b>195,254</b>	<b>1,500</b>	<b>1,802</b>
390							
391	<b>Civil Service Commission</b>						
392	General Government Operations.....	S 6771.00	1	1	1	0	0
393	<b>Department Total</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>
394							
395	<b>Emergency Management Agency</b>						
396	General Government Operations.....	S 6801.00	7,080	7,830	7,830	0	750
397	State Fire Commissioner.....	S 6816.00	2,099	1,994	1,994	0	(105)
398	Security and Emergency Preparedness.....	S 6819.00	1,001	1,001	1,001	0	0
399	Firefighters' Memorial Flag.....	S 6857.80	10	10	10	0	0
400	Red Cross Extended Care Program.....	S 6857.90	100	-	100	100	0
401	April 2011 Flooding Disaster Relief (EA).....	S 6860.00	4,750	-	-	0	(4,750)
402	Hazard Mitigation.....	S 6862.00	-	2,640	11,740	9,100	11,740
402.5	Summer 2011 Storm Disaster Relief .....	S 6862.15	4,400	16,000	16,000	0	11,600
403	Summer 2011 Storm Disaster Relief (EA).....	S 6864.00	13,450			0	(13,450)
404	<b>Department Total</b>		<b>32,890</b>	<b>29,475</b>	<b>38,675</b>	<b>9,200</b>	<b>5,785</b>
405							
406	<b>State System of Higher Education</b>						
407	State Universities.....	S 6911.00	412,751	330,201	412,751	82,550	0
408	<b>Department Total</b>		<b>412,751</b>	<b>330,201</b>	<b>412,751</b>	<b>82,550</b>	<b>-</b>
409							
410	<b>Higher Education Assistance Agency</b>						
411	Grants to Students.....	S 7001.00	380,935	361,888	344,888	(17,000)	(36,047)
412	Higher Education for the Disadvantaged.....	S 7001.33	2,364	2,246	2,246	0	(118)
413	Higher Education of Blind or Deaf Students .....	S 7001.44	49	47	47	0	(2)
414	Matching Payments for Student Aid.....	S 7004.00	13,154	12,496	12,496	0	(658)
415	Institutional Assistance Grants.....	S 7006.00	24,389	17,072	24,389	7,317	0
416	Bond-Hill Scholarships.....	S 7008.00	534	507	534	27	0
417	Cheyney Keystone Academy.....	S 7023.75	1,525	1,449	1,525	76	0
418	<b>Department Total</b>		<b>422,950</b>	<b>395,705</b>	<b>386,125</b>	<b>(9,580)</b>	<b>(36,825)</b>
419							
420	<b>Historical and Museum Commission</b>						

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421	General Government Operations.....	S 7081.00	17,525	16,649	17,800	1,151	275
422	<b>Department Total</b>		<b>17,525</b>	<b>16,649</b>	<b>17,800</b>	<b>1,151</b>	<b>275</b>
423							
424	<b>Environmental Hearing Board</b>						
425	Environmental Hearing Board.....	S 7425.00	1,727	1,727	1,977	250	250
426	<b>Department Total</b>		<b>1,727</b>	<b>1,727</b>	<b>1,977</b>	<b>250</b>	<b>250</b>
427							
428	<b>Probation and Parole</b>						
429	General Government Operations.....	S 7451.00	104,960	110,281	110,281	0	5,321
430	Sexual Offenders Assessment Board.....	S 7452.00	4,799	5,164	5,164	0	365
431	Improvement of Adult Probation Services.....	S 7458.00	17,076	16,222	16,222	0	(854)
432	<b>Department Total</b>		<b>126,835</b>	<b>131,667</b>	<b>131,667</b>	<b>-</b>	<b>4,832</b>
433							
434	<b>Securities Commission</b>						
435	General Government Operations (merge with Dept. of Banking).....	S 7501.00	1,031	-	1	1	(1,030)
436	<b>Department Total</b>		<b>1,031</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>(1,030)</b>
437							
438	<b>Tax Equalization Board</b>						
439	General Government Operations (to row 95).....	S 7526.00	1,057	-	-	0	(1,057)
440	<b>Department Total</b>		<b>1,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,057)</b>
441							
442	<b>State Employees' Retirement System</b>						
443	National Guard - Employer Contribution.....	S 7530.00	4	4	4	0	0
445	<b>Department Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>
446							
447	<b>Thaddeus Stevens College of Technology</b>						
448	Thaddeus Stevens College of Technology.....	S 7540.00	10,332	10,332	10,332	0	0
449	<b>Department Total</b>		<b>10,332</b>	<b>10,332</b>	<b>10,332</b>	<b>-</b>	<b>-</b>
450							
451	<b>Housing Finance Agency</b>						
452	PHFA - Homeowners Emergency Mortgage Assistance.....	S 7545.00	2,000	-	-	0	(2,000)
453	<b>Department Total</b>		<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,000)</b>
454							
454.1	<b>Public Utility Commission</b>						
454.2	Impact Fee Administration.....	S 7550.00	250	-	-	0	(250)
454.6	<b>Department Total</b>		<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(250)</b>

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454.7							
455	<b>Legislature</b>						
456	<b>Senate</b>						
457	Senators' Salaries.....	S 8001.00	6,734	6,734	7,034	300	300
458	Senate President - Expenses.....	S 8004.00	300	300	300	0	0
459	Employees of Chief Clerk.....	S 8006.00	2,540	2,413	2,540	127	0
460	Salaried Officers and Employees.....	S 8008.00	10,300	9,785	10,300	515	0
461	Incidental Expenses.....	S 8010.00	2,821	2,680	2,671	(9)	(150)
462	Expenses - Senators.....	S 8046.00	1,238	1,176	1,238	62	0
463	Legislative Printing and Expenses.....	S 8048.00	6,867	6,524	6,717	193	(150)
464	Committee on Appropriations (R) and (D).....	S 8056.11	2,498	2,373	2,498	125	0
465	Caucus Operations (R) and (D).....	S 8059.00	60,000	57,000	59,800	2,800	(200)
466	<b>Senate Subtotal</b>		<b>93,298</b>	<b>88,985</b>	<b>93,098</b>	<b>4,113</b>	<b>(200)</b>
467	<b>House of Representatives</b>						
468	Members' Compensation.....	S 8201.00	25,584	25,584	26,984	1,400	1,400
469	Caucus Operations .....	S 8202.00	95,500	90,725	95,500	4,775	0
470	Speaker's Office.....	S 8208.00	1,714	1,628	1,714	86	0
471	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	S 8210.00	14,048	13,346	14,048	702	0
472	Mileage - Representatives, Officers and Employes.....	S 8212.00	352	334	352	18	0
473	Chief Clerk and Legislative Journal.....	S 8214.00	2,645	2,513	2,645	132	0
474	Contingent Expenses (R) and (D).....	S 8250.11	671	637	671	34	0
475	Incidental Expenses.....	S 8254.00	4,800	4,560	4,800	240	0
476	Expenses - Representatives.....	S 8256.00	4,026	3,825	4,026	201	0
477	Legislative Printing and Expenses.....	S 8260.00	12,108	11,503	10,108	(1,395)	(2,000)
478	National Legislative Conference - Expenses.....	S 8264.00	484	460	484	24	0
479	Committee on Appropriations (R).....	S 8266.00	3,052	2,899	3,052	153	0
480	Committee on Appropriations (D).....	S 8268.00	3,052	2,899	3,052	153	0
481	Special Leadership Account (R).....	S 8270.00	5,725	5,439	5,725	286	0
482	Special Leadership Account (D).....	S 8272.00	5,725	5,439	5,725	286	0
483	<b>House of Representatives Subtotal</b>		<b>179,486</b>	<b>171,791</b>	<b>178,886</b>	<b>7,095</b>	<b>(600)</b>
484	<b>General Assembly Total</b>		<b>272,784</b>	<b>260,776</b>	<b>271,984</b>	<b>11,208</b>	<b>(800)</b>
485							
486	<b>State Government Support Agencies</b>						
487	<b>Health Care Cost Containment Council</b>						
488	Health Care Cost Containment Council (to row 230).....	S 7527.00	2,683	-	2,683	2,683	0
489	<b>Department Total</b>		<b>2,683</b>	<b>-</b>	<b>2,683</b>	<b>2,683</b>	<b>-</b>

**2012-13 Budget**  
**General Fund - State Appropriations**  
(amounts in thousands )

ROW	Department / Appropriation	Leg. Seq.	2011-12 Enacted w/ Supp. State	2012-13 Governor Proposal (Spring Update) State	SB 1466 as Amended by the House State	\$ Difference SB 1466 as Amended vs. Gov State	\$ Difference SB 1466 as Amended vs. 2011-12 State
490							
491	<b>Ethics Commission</b>						
492	State Ethics Commission.....	S 7528.00	1,768	1,680	1,768	88	0
493	<b>Department Total</b>		<b>1,768</b>	<b>1,680</b>	<b>1,768</b>	<b>88</b>	<b>-</b>
494							
495	<b>Legislative Reference Bureau</b>						
496	Legislative Reference Bureau - Salaries and Expenses.....	S 8501.00	6,699	6,364	6,716	352	17
497	Contingent Expenses.....	S 8504.00	17	16		(16)	(17)
498	Printing of PA Bulletin and PA Code.....	S 8506.00	701	666	701	35	0
499	<b>Legislative Reference Bureau Subtotal</b>		<b>7,417</b>	<b>7,046</b>	<b>7,417</b>	<b>371</b>	<b>-</b>
500							
501	<b>Miscellaneous and Commissions</b>						
502	Legislative Budget and Finance Committee.....	S 8521.00	1,318	1,252	1,318	66	0
503	Legislative Data Processing Center .....	S 8543.00	17,369	16,501	17,369	868	0
504	Joint State Government Commission.....	S 8546.00	1,252	999	1,152	153	(100)
505	Local Government Commission.....	S 8548.00	1,010	960	1,010	50	0
506	Local Government Codes.....	S 8550.00	11	10	11	1	0
507	Joint Legislative Air and Water Pollution Control Committee.....	S 8552.00	292	277	292	15	0
508	Legislative Audit Advisory Commission.....	S 8554.00	150	143	150	7	0
509	Independent Regulatory Review Commission.....	S 8556.00	1,680	1,596	1,680	84	0
510	Capitol Preservation Committee.....	S 8558.00	414	393	608	215	194
511	Capitol Restoration.....	S 8560.00	1,811	1,720	1,811	91	0
512	Commission on Sentencing.....	S 8564.00	1,327	1,261	1,730	469	403
513	Center For Rural Pennsylvania.....	S 8566.00	653	620	653	33	0
514	Commonwealth Mail Processing Center.....	S 8566.05	2,894	2,749	2,894	145	0
515	Legislative Reapportionment Commission.....	S 8566.75	2,400	-	1,200	1,200	(1,200)
516	Independent Fiscal Office.....	S 8568.00	1,900	1,805	1,675	(130)	(225)
517	<b>Miscellaneous and Commissions Subtotal</b>		<b>34,481</b>	<b>30,286</b>	<b>33,553</b>	<b>3,267</b>	<b>(928)</b>
518	<b>Department Total</b>		<b>46,349</b>	<b>39,012</b>	<b>45,421</b>	<b>6,409</b>	<b>(928)</b>
519							
520	<b>Judiciary</b>						
521	<b>Supreme Court</b>						
522	Supreme Court.....	S 8701.00	13,424	13,424	13,239	(185)	(185)
523	Justices Expenses.....	S 8703.00	115	115	115	0	0
524	Judicial Center Operations.....	S 8704.00	655	655	655	0	0
525	Judicial Council.....	S 8704.75	137	137	137	0	0

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526	District Court Administrators.....	S 8704.85	16,773	16,773	16,773	0	0
527	Interbranch Commission.....	S 8704.86	349	349	299	(50)	(50)
528	Court Management Education.....	S 8704.95	71	71	71	0	0
529	Court Administrator.....	S 8714.00	9,663	9,663	9,663	0	0
530	Integrated Criminal Justice System.....	S 8718.00	2,303	2,303	2,303	0	0
531	Unified Judicial System Security .....	S 8719.50	1,994	1,994	1,944	(50)	(50)
532	Rules Committees .....	S 8704.96	1,448	1,448	1,448	0	0
533	<b>Supreme Court Subtotal</b>		<b>46,932</b>	<b>46,932</b>	<b>46,647</b>	<b>(285)</b>	<b>(285)</b>
534	<b>Superior Court</b>						
535	Superior Court.....	S 8771.00	26,237	26,237	26,237	0	0
536	Judges Expenses.....	S 8774.00	178	178	178	0	0
537	<b>Superior Court Subtotal</b>		<b>26,415</b>	<b>26,415</b>	<b>26,415</b>	<b>-</b>	<b>-</b>
538	<b>Commonwealth Court</b>						
539	Commonwealth Court.....	S 8784.00	15,926	15,926	15,926	0	0
540	Judges Expenses.....	S 8786.00	128	128	128	0	0
541	<b>Commonwealth Court Subtotal</b>		<b>16,054</b>	<b>16,054</b>	<b>16,054</b>	<b>-</b>	<b>-</b>
542	<b>Courts of Common Pleas</b>						
543	Courts of Common Pleas.....	S 8801.00	92,083	92,083	96,605	4,522	4,522
544	Senior Judges.....	S 8804.00	3,607	3,607	3,607	0	0
545	Judicial Education.....	S 8806.00	1,105	1,105	1,105	0	0
546	Ethics Committee.....	S 8807.00	55	55	55	0	0
546.5	Problem Solving Courts.....	S 8808.00			100	100	100
547	<b>Courts of Common Pleas Subtotal</b>		<b>96,850</b>	<b>96,850</b>	<b>101,472</b>	<b>4,622</b>	<b>4,622</b>
548	<b>Community Courts &amp; Magisterial District Justices</b>						
549	Magisterial District Judges.....	S 8811.00	68,039	68,039	71,381	3,342	3,342
550	Magisterial District Judge Education.....	S 8812.75	651	651	651	0	0
551	<b>Community Courts &amp; Magisterial District Justices Subtotal</b>		<b>68,690</b>	<b>68,690</b>	<b>72,032</b>	<b>3,342</b>	<b>3,342</b>
552	<b>Philadelphia Courts</b>						
553	Traffic Court.....	S 8815.00	912	912	912	0	0
554	Municipal Court.....	S 8821.00	5,546	5,546	5,746	200	200
555	<b>Philadelphia Courts Subtotal</b>		<b>6,458</b>	<b>6,458</b>	<b>6,658</b>	<b>200</b>	<b>200</b>
556							
557	Judicial Conduct Board.....	S 8832.65	1,182	1,182	1,531	349	349
558	Court of Judicial Discipline.....	S 8832.75	454	454	454	0	0
559	<b>Subtotal</b>		<b>1,636</b>	<b>1,636</b>	<b>1,985</b>	<b>349</b>	<b>349</b>
560	<b>Reimbursement of County Costs</b>						



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**General Fund - State Appropriations**  
 ( amounts in thousands )

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561	Jurors Cost Reimbursement.....	S 8833.00	1,085	1,085	1,085	0	0
562	County Courts Reimbursement .....	S 8836.00	33,405	33,405	33,405	0	0
563	Senior Judge Reimbursement.....	S 8837.11	1,335	1,335	1,335	0	0
563.5	Court Consolidation.....	S 8838.00			1,100	1,100	1,100
564	<b>Reimbursement of County Costs Subtotal</b>		<b>35,825</b>	<b>35,825</b>	<b>36,925</b>	<b>1,100</b>	<b>1,100</b>
565	<b>Department Total</b>		<b>298,860</b>	<b>298,860</b>	<b>308,188</b>	<b>8,228</b>	<b>8,228</b>
566							
567	<b>General Fund Total</b>		<b>27,285,653</b>	<b>27,144,366</b>	<b>27,656,381</b>	<b>512,015</b>	<b>370,728</b>