

Other Selected Line Items				
2012-13 Budget Agreement				
Compared to Governor's Proposal				
	2012-13 Governor's Budget	2012-13 Final Budget	Change from Gov's Proposal	Percent Change
<i>(Figures in \$ thousands)</i>				
Executive Offices	154,178	157,773	3,595	2.3%
Human Relations Commission	9,491	9,491	0	0%
Office of Public Liaison (combination of the following four offices in 11-12)	0	0	0	NA
FUNDING MOVED TO GOVERNOR'S OFFICE IN 2012-13				
Governor's Advisory Commission on Latino Affairs	0	0		
African-American Affairs Commission	0	0		
Asian-American Affairs Commission	0	0		
Commission for Women	0	0		
Council on the Arts	886	886	0	0%
Commission on Crime and Delinquency	3,183	3,318	135	4%
Violence Prevention Programs (proposed combination of the following two programs)	1,863	2,113	250	13%
Research-Based Violence Prevention				
Evidence-Based Prevention and Intervention				
Law Enforcement Activities	0	0		
Grants to the Arts	8,179	8,179	0	0%
Treasury	1,166,596	1,146,596	-20,000	-2%
General Obligation Debt Service	1,114,332	1,094,332	-20,000	-2%
Community and Economic Development (includes State Tax Equal. Board)	211,753	237,798	26,045	12%
Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	
Pennsylvania First (2011-12 combination of the following three programs)	22,500	29,500	7,000	31%
Opportunity Grant Program				
Customized Job Training				
Infrastructure Development				
Discovered in PA, Developed in PA	9,900	9,900	0	0%
Infrastructure and Facilities Improvement Grants	19,409	19,409	0	0%
Keystone Communities (formerly New Communities - combined with following programs in 2011-12)	10,800	10,800	0	0%
Housing and Redevelopment Assistance				
Accessible Housing				
Municipal Assistance Program (2011-12 combination of the following two programs)	642	642	0	0%
Shared Municipal Services				
Flood Plain Management				
Conservation and Natural Resources	52,723	52,723	0	0%
General Government Operations	16,258	16,258	0	0%
State Parks Operations	26,157	26,157	0	0%
State Forests Operations	5,429	5,429	0	0%
Corrections	1,867,022	1,867,022	0	0%
Inmate Education and Training	39,925	39,925	0	0%
Inmate Medical Care	217,445	217,445	0	0%
Environmental Protection	124,837	124,837	0	0%
General Government Operations	10,642	10,642	0	0%
Environmental Program Management	24,965	24,965	0	0%
Labor and Industry	70,512	72,590	2,078	3%
Training Activities	0	0	0	NA
Industry Partnerships	1,452	1,613	161	11%
PHFA -Homeowners Emergency Mortgage Assistance	0	0	0	NA
State Food Purchase (Dept. of Agriculture)	17,338	17,338	0	0%

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Other Selected Line Items				
2012-13 Budget Agreement				
Compared to 2011-12 Available Funding				
	2011-12 Available (Feb 12)¹	2012-13 Final Budget	Change from 2011-12	Percent Change
<i>(Figures in \$ thousands)</i>				
Executive Offices	156,691	157,773	1,082	1%
Human Relations Commission	9,491	9,491	0	0%
Office of Public Liaison (combination of the following four offices in 11-12)	338	0	(338)	-100%
FUNDING MOVED TO GOVERNOR'S OFFICE IN 2012-13		0		
Governor's Advisory Commission on Latino Affairs	0	0		
African-American Affairs Commission	0	0		
Asian-American Affairs Commission	0	0		
Commission for Women	0	0		
Council on the Arts	886	886	0	0%
Commission on Crime and Delinquency	3,183	3,318	135	4%
Violence Prevention Programs (proposed combination of the following two programs)	1,921	2,113	192	10%
Research-Based Violence Prevention	0	0		
Evidence-Based Prevention and Intervention	0	0		
Law Enforcement Activities	0	0	0	0%
Grants to the Arts	8,179	8,179	0	0%
Treasury	1,090,119	1,146,596	56,477	5%
General Obligation Debt Service	1,041,432	1,094,332	52,900	5%
Community and Economic Development (includes State Tax Equal. Board)	213,880	237,798	23,918	11%
Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	0%
Pennsylvania First (2011-12 combination of the following three programs)	25,000	29,500	4,500	18%
Opportunity Grant Program	0	0		
Customized Job Training	0	0		
Infrastructure Development	0	0		
Discovered in PA, Developed in PA	9,900	9,900	0	0%
Infrastructure and Facilities Improvement Grants	19,409	19,409	0	0%
Keystone Communities (formerly New Communities - combined with following programs in 2011-12)	12,000	10,800	(1,200)	-10%
Housing and Redevelopment Assistance	0	0		
Accessible Housing	0	0		
Municipal Assistance Program (2011-12 combination of the following two programs)	676	642	(34)	-5%
Shared Municipal Services	0	0		
Flood Plain Management	0	0		
Conservation and Natural Resources	55,288	52,723	(2,565)	-5%
General Government Operations	17,114	16,258	(856)	-5%
State Parks Operations	27,534	26,157	(1,377)	-5%
State Forests Operations	5,811	5,429	(382)	-7%
Corrections	1,867,022	1,867,022	-	0%
Inmate Education and Training	39,925	39,925	0	0%
Inmate Medical Care	238,810	217,445	(21,365)	-9%
Environmental Protection	136,726	124,837	(11,889)	-9%
General Government Operations	10,750	10,642	(108)	-1%
Environmental Program Management	28,035	24,965	(3,070)	-11%
Labor and Industry	71,752	72,590	838	1%
Training Activities	0	0	0	0%
Industry Partnerships	1,613	1,613	0	0%
PHFA -Homeowners Emergency Mortgage Assistance	2,000	0	(2,000)	-100%
		0		
State Food Purchase (Dept. of Agriculture)	17,338	17,338	0	0%

1 - 2011-12 Available funding as appears in the Governor's Executive budget book. Certain line-items vary significantly than available figures issued in January 2012 and do not reflect \$156 million in budget freezes.

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Other Selected Line Items				
2012-13 Budget Agreement				
Compared to 2010-11 Spending				
	2010-11 Actual	2012-13 Final Budget	Change from 2010-11 Actual	Percent Change
<i>(Figures in \$ thousands)</i>				
Executive Offices	159,393	157,773	(1,620)	-1%
Human Relations Commission	9,780	9,491	(289)	-3%
Office of Public Liaison (combination of the following four offices in 11-12)	0	0	(778)	-100%
FUNDING MOVED TO GOVERNOR'S OFFICE IN 2012-13		0		
Governor's Advisory Commission on Latino Affairs	170	0		
African-American Affairs Commission	234	0		
Asian-American Affairs Commission	150	0		
Commission for Women	224	0		
Council on the Arts	876	886	10	1%
Commission on Crime and Delinquency	3,332	3,318	(14)	0%
Violence Prevention Programs (proposed combination of the following two programs)	0	2,113	168	9%
Research-Based Violence Prevention	925	0		
Evidence-Based Prevention and Intervention	1,020	0		
Law Enforcement Activities	2,943	0	(2,943)	-100%
Grants to the Arts	8,262	8,179	(83)	-1%
Treasury	1,022,541	1,146,596	124,055	12%
General Obligation Debt Service	974,866	1,094,332	119,466	12%
Community and Economic Development (includes State Tax Equal. Board)	294,065	237,798	(56,267)	-19%
Transfer to Ben Franklin Technology Development Authority Fund	16,861	14,500	(2,361)	-14%
Pennsylvania First (2011-12 combination of the following three programs)	0	29,500	(11,076)	-27%
Opportunity Grant Program	17,489	0		
Customized Job Training	8,493	0		
Infrastructure Development	14,594	0		
Discovered in PA, Developed in PA	0	9,900	9,900	NA
Infrastructure and Facilities Improvement Grants	23,407	19,409	(3,998)	-17%
Keystone Communities (formerly New Communities - combined with following programs in 2011-12)	8,764	10,800	(16,515)	-60%
Housing and Redevelopment Assistance	17,513	0		
Accessible Housing	1,038	0		
Municipal Assistance Program (2011-12 combination of the following two programs)	0	642	120	23%
Shared Municipal Services	467	0		
Flood Plain Management	55	0		
Conservation and Natural Resources	80,914	52,723	(28,191)	-35%
General Government Operations	18,311	16,258	(2,053)	-11%
State Parks Operations	45,838	26,157	(19,681)	-43%
State Forests Operations	11,707	5,429	(6,278)	-54%
Corrections	1,663,114	1,867,022	203,908	12%
Inmate Education and Training	39,697	39,925	228	1%
Inmate Medical Care	243,518	217,445	(26,073)	-11%
Environmental Protection	142,114	124,837	(17,277)	-12%
General Government Operations	12,830	10,642	(2,188)	-17%
Environmental Program Management	28,881	24,965	(3,916)	-14%
Labor and Industry	83,954	72,590	(11,364)	-14%
Training Activities	5,838	0	(5,838)	-100%
Industry Partnerships	1,614	1,613	(1)	0%
PHFA -Homeowners Emergency Mortgage Assistance	10,476	0	(10,476)	-100%
State Food Purchase (Dept. of Agriculture)	17,852	17,338	(514)	-3%

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