

Other Selected Line Items							
2012-13 Governor's Budget							
	2010-11 Actual	2011-12 Available (Feb 12) ¹	2012-13 Governor's Budget	Change from 2011-12	Percent Change	Change from 2010-11 Actual	Percent Change
<i>(Figures in \$ thousands)</i>							
Executive Offices	168,997	163,415	160,902	(2,513)	-2%	(8,095)	-5%
Human Relations Commission	9,780	9,491	9,491	0	0%	(289)	-3%
Office of Public Liaison (combination of the following four offices in 11-12)	0	338	0	(338)	-100%	(778)	-100%
FUNDING MOVED TO GOVERNOR'S OFFICE IN PROPOSED BUDGET							
Governor's Advisory Commission on Latino Affairs	170	0	0				
African-American Affairs Commission	234	0	0				
Asian-American Affairs Commission	150	0	0				
Commission for Women	224	0	0				
Council on the Arts	895	886	886	0	0%	(9)	-1%
Commission on Crime and Delinquency	3,393	3,183	3,183	0	0%	(210)	-6%
Violence Prevention Programs (proposed combination of the following two programs)	0	1,921	1,863	(58)	-3%	(82)	-4%
Research-Based Violence Prevention	925	0	0				
Evidence-Based Prevention and Intervention	1,020	0	0				
Law Enforcement Activities	3,000	0	0	0	0%	(3,000)	-100%
Grants to the Arts	8,422	8,179	8,179	0	0%	(243)	-3%
Treasury	1,023,234	1,090,119	1,166,596	76,477	7%	143,362	14%
General Obligation Debt Service	974,866	1,041,432	1,114,332	72,900	7%	139,466	14%
Community and Economic Development	327,462	212,823	211,753	(1,070)	-1%	(115,709)	-35%
Transfer to Ben Franklin Technology Development Authority Fund	16,861	14,500	14,500	0	0%	(2,361)	-14%
Pennsylvania First (2011-12 combination of the following three programs)	0	25,000	22,500	(2,500)	-10%	(18,863)	-46%
Opportunity Grant Program	17,828	0	0				
Customized Job Training	8,658	0	0				
Infrastructure Development	14,877	0	0				
Discovered in PA, Developed in PA	0	9,900	9,900	0	0%	9,900	NA
Infrastructure and Facilities Improvement Grants	27,274	19,409	19,409	0	0%	(7,865)	-29%
Keystone Communities (formerly New Communities - combined with following programs in 2011-12)	8,934	12,000	10,800	(1,200)	-10%	(17,044)	-61%
Housing and Redevelopment Assistance	17,852	0	0				
Accessible Housing	1,058	0	0				
Municipal Assistance Program (2011-12 combination of the following two programs)	0	676	642	(34)	-5%	110	21%
Shared Municipal Services	476	0	2150				
Flood Plain Management	56	0	59				
Conservation and Natural Resources	82,480	55,288	52,723	(2,565)	-5%	(29,757)	-36%
General Government Operations	18,665	17,114	16,258	(856)	-5%	(2,407)	-13%
State Parks Operations	46,726	27,534	26,157	(1,377)	-5%	(20,569)	-44%
State Forests Operations	11,934	5,811	5,429	(382)	-7%	(6,505)	-55%
Corrections	1,694,319	1,867,022	1,867,022	-	0%	172,703	10%
Inmate Education and Training	41,434	39,925	39,925	0	0%	(1,509)	-4%
Inmate Medical Care	243,518	238,810	217,445	(21,365)	-9%	(26,073)	-11%
Environmental Protection	145,486	135,426	124,837	(10,589)	-8%	(20,649)	-14%

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General Government Operations	13,078	10,750	10,642	(108)	-1%	(2,436)	-19%
Environmental Program Management	29,439	28,035	24,965	(3,070)	-11%	(4,474)	-15%
Labor and Industry	86,200	71,752	70,512	(1,240)	-2%	(15,688)	-18%
Training Activities	5,951	0	0	0	0%	(5,951)	-100%
Industry Partnerships	1,645	1,613	1,452	(161)	-10%	(193)	-12%
PHFA -Homeowners Emergency Mortgage Assistance	10,476	2,000	0	0	0%	(10,476)	-100%
State Food Purchase (Dept. of Agriculture)	17,852	17,338	17,338	0	0%	(514)	-3%

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.

Revised February 7, 2012