

2011-12 Budgetary Freeze
January 2012
General Fund - State Funds
(amounts in thousands)

Department / Appropriation	2011-12 Available Budget	Budgetary Freeze (Dollars)	2011-12 Revised Budget	Budgetary Freeze (Percent)
Governor's Office				
Governor's Office	\$6,166	(\$185)	\$5,981	-3.0%
Governor's Office Total	\$6,166	(\$185)	\$5,981	-3.0%
Executive Offices				
Office of Administration	\$8,447	(\$253)	\$8,194	-3.0%
Unemployment Compensation and Transition Costs	1,480	0	1,480	0.0%
Medicare Part B Penalties	295	0	295	0.0%
Commonwealth Technology Services	42,120	(1,264)	40,856	-3.0%
Statewide Public Safety Radio System	6,724	(202)	6,522	-3.0%
Office of Inspector General	4,183	(125)	4,058	-3.0%
Inspector General - Welfare Fraud	12,705	(381)	12,324	-3.0%
Office of the Budget	19,513	(585)	18,928	-3.0%
Audit of Auditor General	99	0	99	0.0%
Health Information Exchange	804	(24)	780	-3.0%
Office of General Counsel	3,357	(101)	3,256	-3.0%
Human Relations Commission	9,491	0	9,491	0.0%
Office of Public Liaison	338	(10)	328	-3.0%
Council on the Arts	886	(27)	859	-3.0%
Juvenile Court Judges Commission	2,461	(74)	2,387	-3.0%
Public Employee Retirement Commission	690	(21)	669	-3.0%
Commission on Crime and Delinquency	3,183	(95)	3,088	-3.0%
Safe Schools Advocate	400	(12)	388	-3.0%
Violence Prevention Programs	1,921	(58)	1,863	-3.0%
Intermediate Punishment Treatment Programs	18,167	(908)	17,259	-5.0%
Juvenile Probation Services	17,310	0	17,310	0.0%
Grants to the Arts	8,179	(818)	7,361	-10.0%
Executive Offices Total	\$162,753	(\$4,958)	\$157,795	-3.0%
Lieutenant Governor				
Lieutenant Governor's Office	\$858	(\$26)	\$832	-3.0%
Board of Pardons	487	(15)	472	-3.1%
Lieutenant Governor Total	\$1,345	(\$41)	\$1,304	-3.0%
Agriculture				
General Government Operations	\$26,442	(\$793)	\$25,649	-3.0%
Agricultural Excellence	270	(27)	243	-10.0%
Farmers' Market Food Coupons	2,079	0	2,079	0.0%
Agricultural Research	787	(79)	708	-10.0%
Agricultural Promotion, Education, and Exports	196	(20)	176	-10.2%
Hardwoods Research and Promotion	270	(27)	243	-10.0%
Animal Health Commission	4,579	0	4,579	0.0%
Transfer to State Farm Products Show Fund	2,579	(129)	2,450	-5.0%
Payments to Pennsylvania Fairs	971	(97)	874	-10.0%

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Open Livestock Show	160	0	160	0.0%
Open Dairy Show	160	0	160	0.0%
Youth Shows	127	(6)	121	-4.7%
State Food Purchase	17,338	0	17,338	0.0%
Food Marketing and Research	494	(49)	445	-9.9%
Transfer to Nutrient Management Fund	2,741	(27)	2,714	-1.0%
Transfer to Conservation District Fund	1,029	0	1,029	0.0%
Transfer to Agricultural College Land Scrip Fund	44,737	0	44,737	0.0%
University of Pennsylvania - Veterinary Activities	27,889	(1,394)	26,495	-5.0%
University of Pennsylvania - Ctr for Infectious Disease	248	(12)	236	-4.8%
Agriculture Total	\$133,096	(\$2,660)	\$130,436	-2.0%
Community and Economic Development				
General Government Operations	\$13,316	(\$399)	\$12,917	-3.0%
Office of Open Records	1,174	(35)	1,139	-3.0%
World Trade PA	6,125	(184)	5,941	-3.0%
Marketing to Attract Tourists	4,000	(120)	3,880	-3.0%
Marketing to Attract Business	990	(30)	960	-3.0%
PennPORTS	3,699	(111)	3,588	-3.0%
PennPORTS-Philadelphia Regional Port Authority Debt Service	4,558	0	4,558	0.0%
Transfer to Municipalities Financial Recovery Revolving Fund	925	0	925	0.0%
Transfer to Ben Franklin Tech. Development Authority Fund	14,500	0	14,500	0.0%
Transfer to Commonwealth Financing Authority	82,019	0	82,019	0.0%
Intergovernmental Cooperation Authority-2nd Class Cities	428	(43)	385	-10.0%
Pennsylvania First	25,000	(2,500)	22,500	-10.0%
Municipal Assistance Program	676	(34)	642	-5.0%
Keystone Communities	12,000	(1,200)	10,800	-10.0%
Appalachian Regional Commission	989	(30)	959	-3.0%
Partnerships for Regional Economic Performance	11,880	(1,188)	10,692	-10.0%
Discovered in PA, Developed in PA	9,900	(990)	8,910	-10.0%
Tourism - Accredited Zoos	450	(45)	405	-10.0%
Early Intervention for Distressed Municipalities	685	0	685	0.0%
Powdered Metals	100	(10)	90	-10.0%
Infrastructure & Facilities Improvement Grants	19,409	0	19,409	0.0%
Community and Economic Development Total	\$212,823	(\$6,919)	\$205,904	-3.3%
Conservation and Natural Resources				
General Government Operations	\$17,114	(\$513)	\$16,601	-3.0%
State Parks Operations	27,534	(826)	26,708	-3.0%
State Forests Operations	5,811	(174)	5,637	-3.0%
Forest Pest Management	1,829	(55)	1,774	-3.0%
Annual Fixed Charges - Flood Lands	63	0	63	0.0%
Annual Fixed Charges - Project 70	33	0	33	0.0%
Annual Fixed Charges - Forest Lands	2,512	0	2,512	0.0%

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Annual Fixed Charges - Park Lands	392	0	392	0.0%
Conservation and Natural Resources Total	\$55,288	(\$1,568)	\$53,720	-2.8%
Corrections				
General Government Operations	\$29,679	(\$890)	\$28,789	-3.0%
Inmate Medical Care	238,810	0	238,810	0.0%
Inmate Education and Training	39,925	(1,198)	38,727	-3.0%
State Correctional Institutions	1,558,608	(15,586)	1,543,022	-1.0%
Corrections Total	\$1,867,022	(\$17,674)	\$1,849,348	-0.9%
Education				
General Government Operations	\$23,963	(\$719)	\$23,244	-3.0%
Information and Technology Improvement	4,223	(42)	4,181	-1.0%
PA Assessment	36,590	(366)	36,224	-1.0%
State Library	2,060	(62)	1,998	-3.0%
Youth Development Centers - Education	10,500	(315)	10,185	-3.0%
Basic Education Funding	5,354,629	0	5,354,629	0.0%
Pre-K Counts	82,784	(4,139)	78,645	-5.0%
Head Start Supplemental Assistance	37,278	(1,864)	35,414	-5.0%
Mobile Science Education Program	650	(65)	585	-10.0%
Teacher Professional Development	7,177	(718)	6,459	-10.0%
Adult and Family Literacy	12,289	(614)	11,675	-5.0%
Career and Technical Education	62,000	0	62,000	0.0%
Authority Rentals and Sinking Fund Requirements	296,198	0	296,198	0.0%
Pupil Transportation	537,958	0	537,958	0.0%
Nonpublic and Charter School Pupil Transportation	76,640	0	76,640	0.0%
Special Education	1,026,815	0	1,026,815	0.0%
Early Intervention	198,116	0	198,116	0.0%
Tuition for Orphans and Children Placed in Private Homes	56,655	0	56,655	0.0%
Payments in Lieu of Taxes	194	0	194	0.0%
Education of Migrant Laborers' Children	898	(45)	853	-5.0%
PA Charter Schools for the Deaf and Blind	39,401	0	39,401	0.0%
Special Education - Approved Private Schools	98,098	0	98,098	0.0%
School Food Services	30,525	(305)	30,220	-1.0%
School Nutrition Incentive Program	3,327	(33)	3,294	-1.0%
School Employees' Social Security	555,040	0	555,040	0.0%
School Employees' Retirement	600,172	0	600,172	0.0%
Services to Nonpublic Schools	86,384	(4,319)	82,065	-5.0%
Textbooks, Materials and Equipment for Nonpublic Schools	26,278	(1,314)	24,964	-5.0%
Public Library Subsidy	53,507	0	53,507	0.0%
Library Services for the Visually Impaired and Disabled	2,702	(135)	2,567	-5.0%
Library Access	2,970	(149)	2,821	-5.0%
Job Training Programs	4,800	(240)	4,560	-5.0%
Safe School Initiative	2,128	(106)	2,022	-5.0%

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Community Colleges	212,167	0	212,167	0.0%
Transfer to Community College Capital Fund	46,369	0	46,369	0.0%
Regional Community Colleges Services	700	(70)	630	-10.0%
Community Education Councils	1,200	(120)	1,080	-10.0%
Subtotal	\$9,593,385	(\$15,740)	\$9,577,645	-0.2%
The Pennsylvania State University				
General Support	\$214,110	(\$10,706)	\$203,404	-5.0%
Pennsylvania College of Technology	13,584	(679)	12,905	-5.0%
Subtotal	\$227,694	(\$11,385)	\$216,309	-5.0%
University of Pittsburgh				
General Support	\$133,993	(\$6,700)	\$127,293	-5.0%
Rural Education Outreach	2,083	(104)	1,979	-5.0%
Subtotal	\$136,076	(\$6,804)	\$129,272	-5.0%
Temple University				
General Support	\$139,917	(\$6,996)	\$132,921	-5.0%
Subtotal	\$139,917	(\$6,996)	\$132,921	-5.0%
Lincoln University				
General Support	\$11,163	(\$558)	\$10,605	-5.0%
Subtotal	\$11,163	(\$558)	\$10,605	-5.0%
Education Total	\$10,108,235	(\$41,483)	\$10,066,752	-0.4%
Environmental Protection				
General Government Operations	\$10,750	(\$323)	\$10,427	-3.0%
Environmental Program Management	28,035	(841)	27,194	-3.0%
Chesapeake Bay Pollution Abatement	2,750	(83)	2,667	-3.0%
Environmental Protection Operations	78,140	(2,344)	75,796	-3.0%
Black Fly Control and Research	3,417	(103)	3,314	-3.0%
West Nile Virus Control	3,942	(118)	3,824	-3.0%
Sewage Facilities Planning Grants	779	(78)	701	-10.0%
Sewage Facilities Enforcement Grants	2,549	(255)	2,294	-10.0%
Delaware River Master	84	(8)	76	-9.5%
Ohio River Basin Commission	13	0	13	0.0%
Susquehanna River Basin Commission	637	(64)	573	-10.0%
Interstate Commission on the Potomac River	48	0	48	0.0%
Delaware River Basin Commission	983	0	983	0.0%
Ohio River Valley Water Sanitation Commission	143	0	143	0.0%
Chesapeake Bay Commission	239	0	239	0.0%
Transfer to Conservation District Fund	2,885	0	2,885	0.0%
Interstate Mining Commission	32	0	32	0.0%
Environmental Protection Total	\$135,426	(\$4,217)	\$131,209	-3.1%
General Services				
General Government Operations	\$68,691	(\$2,061)	\$66,630	-3.0%

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Publication of PA Manual	65	(7)	58	-10.8%
Rental and Municipal Charges	22,583	0	22,583	0.0%
Utility Costs	25,876	0	25,876	0.0%
Excess Insurance Coverage	1,412	0	1,412	0.0%
Capitol Fire Protection	496	0	496	0.0%
General Services Total	\$119,123	(\$2,068)	\$117,055	-1.7%
Health				
General Government Operations	\$22,718	(\$682)	\$22,036	-3.0%
Diabetes Programs	100	(5)	95	-5.0%
Quality Assurance	19,575	(587)	18,988	-3.0%
Vital Statistics	6,321	(190)	6,131	-3.0%
State Laboratory	3,534	(106)	3,428	-3.0%
State Health Care Centers	21,395	(642)	20,753	-3.0%
Chronic Care Management	1,000	(30)	970	-3.0%
Sexually Transmitted Disease Screening and Treatment	1,820	(91)	1,729	-5.0%
Primary Health Care Practitioner	3,864	(193)	3,671	-5.0%
Newborn Screening	4,110	(206)	3,904	-5.0%
Cancer Screening Services	2,563	(26)	2,537	-1.0%
AIDS Programs	7,169	(358)	6,811	-5.0%
Regional Cancer Institutes	450	(23)	427	-5.1%
School District Health Services	37,620	0	37,620	0.0%
Local Health Departments	26,759	(1,338)	25,421	-5.0%
Local Health - Environmental	7,357	(368)	6,989	-5.0%
Maternal and Child Health	887	(44)	843	-5.0%
Transition to Dept. of Drug and Alcohol Programs	1,000	(50)	950	-5.0%
Assistance to Drug and Alcohol Programs	40,698	0	40,698	0.0%
Tuberculosis Screening and Treatment	920	(46)	874	-5.0%
Renal Dialysis	6,779	0	6,779	0.0%
Services for Children with Special Needs	1,551	(16)	1,535	-1.0%
Adult Cystic Fibrosis	450	(23)	427	-5.1%
Cooley's Anemia	100	(5)	95	-5.0%
Hemophilia	949	(47)	902	-5.0%
Lupus	100	(5)	95	-5.0%
Sickle Cell	1,200	(60)	1,140	-5.0%
Regional Poison Control Centers	700	(35)	665	-5.0%
Trauma Program Coordination	270	(14)	256	-5.2%
Epilepsy Support Services	390	(20)	370	-5.1%
Bio-Technology Research	1,786	(89)	1,697	-5.0%
Tourette Syndrome	75	(4)	71	-5.3%
Health Total	\$224,210	(\$5,303)	\$218,907	-2.4%
Insurance				
General Government Operations	\$18,502	(\$555)	\$17,947	-3.0%

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Children's Health Insurance Administration	4,807	(144)	4,663	-3.0%
Children's Health Insurance	97,365	0	97,365	0.0%
Insurance Total	\$120,674	(\$699)	\$119,975	-0.6%
Labor and Industry				
General Government Operations	\$12,990	(\$390)	\$12,600	-3.0%
Occupational and Industrial Safety	9,978	(299)	9,679	-3.0%
PENNSAFE	1,076	(32)	1,044	-3.0%
Occupational Disease Payments	935	0	935	0.0%
Transfer to Vocational Rehabilitation Fund	40,473	0	40,473	0.0%
Supported Employment	418	(21)	397	-5.0%
Centers for Independent Living	2,013	(101)	1,912	-5.0%
Workers' Compensation Payments	1,079	0	1,079	0.0%
Assistive Technology	677	(34)	643	-5.0%
New Choices / New Options	500	(50)	450	-10.0%
Industry Partnerships	1,613	(161)	1,452	-10.0%
Labor and Industry Total	\$71,752	(\$1,088)	\$70,664	-1.5%
Military and Veterans Affairs				
General Government Operations	\$18,141	(\$181)	\$17,960	-1.0%
Facilities Maintenance and Security	240	(7)	233	-2.9%
Supplemental Life Insurance Premiums	364	(36)	328	-9.9%
Burial Detail Honor Guard	99	(10)	89	-10.1%
Armory/Readiness Centers Maintenance and Repair	446	(45)	401	-10.1%
Special State Duty	35	0	35	0.0%
Veterans Homes	93,357	(934)	92,423	-1.0%
Education of Veterans Children	101	(10)	91	-9.9%
Transfer to Educational Assistance Program Fund	12,870	0	12,870	0.0%
Veterans Assistance	408	(41)	367	-10.0%
Blind Veterans Pension	222	0	222	0.0%
Paralyzed Veterans Pension	425	0	425	0.0%
National Guard Pension	5	0	5	0.0%
Disabled American Veterans Transportation	336	(34)	302	-10.1%
Veterans Outreach Services	1,632	(163)	1,469	-10.0%
Military and Veterans Affairs Total	\$128,681	(\$1,461)	\$127,220	-1.1%
Public Welfare				
General Government Operations	\$59,893	(\$1,797)	\$58,096	-3.0%
Information Systems	44,631	(1,339)	43,292	-3.0%
County Administration - Statewide	32,793	(984)	31,809	-3.0%
County Assistance Offices	262,470	(7,874)	254,596	-3.0%
Child Support Enforcement	13,796	(414)	13,382	-3.0%
New Directions	17,183	(515)	16,668	-3.0%
Youth Development Institutions and Forestry Camps	72,741	(2,182)	70,559	-3.0%

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Mental Health Services	717,213	(7,172)	710,041	-1.0%
Intellectual Disabilities - State Centers	106,310	(3,189)	103,121	-3.0%
Cash Grants	234,061	0	234,061	0.0%
Supplemental Grants - Aged, Blind and Disabled	150,029	0	150,029	0.0%
Payment to Federal Government-Medicare Drug Program	480,529	0	480,529	0.0%
Medical Assistance - Outpatient	648,365	0	648,365	0.0%
Medical Assistance - Inpatient	364,851	0	364,851	0.0%
Medical Assistance - Capitation	3,271,565	0	3,271,565	0.0%
Medical Assistance - Obstetrics and Neonatal Services	3,681	(368)	3,313	-10.0%
Long-Term Care	730,215	0	730,215	0.0%
Home and Community-Based Services	160,384	0	160,384	0.0%
Long-Term Care Managed Care	71,872	0	71,872	0.0%
MA - Hospital-Based Bum Centers	3,782	(378)	3,404	-10.0%
Medical Assistance - Critical Access Hospitals	3,576	(358)	3,218	-10.0%
Medical Assistance - Trauma Centers	8,656	(866)	7,790	-10.0%
Medical Assistance - State-Related Academic Medical Centers	12,618	0	12,618	0.0%
Medical Assistance - Physician Practice Plans	6,437	0	6,437	0.0%
Medical Assistance - Transportation	65,221	0	65,221	0.0%
Expanded Medical Services for Women	4,794	(240)	4,554	-5.0%
AIDS Special Pharmaceutical Services	10,267	0	10,267	0.0%
Special Pharmaceutical Services	3,618	0	3,618	0.0%
Behavioral Health Services	47,908	(2,395)	45,513	-5.0%
Intellectual Disabilities - Intermediate Care Facilities	143,803	0	143,803	0.0%
Intellectual Disabilities - Community Base Program	166,520	(8,326)	158,194	-5.0%
Intellectual Disabilities - Community Waiver Program	854,863	0	854,863	0.0%
Early Intervention	112,926	(1,129)	111,797	-1.0%
Autism Intervention and Services	13,549	(1,355)	12,194	-10.0%
Intellectual Disabilities - Lansdowne Residential Services	358	(18)	340	-5.0%
County Child Welfare	1,000,475	(10,005)	990,470	-1.0%
Community Based Family Centers	3,258	(326)	2,932	-10.0%
Child Care Services	154,265	0	154,265	0.0%
Child Care Assistance	171,989	0	171,989	0.0%
Nurse Family Partnership	11,978	(599)	11,379	-5.0%
Domestic Violence	12,261	(613)	11,648	-5.0%
Rape Crisis	7,016	(351)	6,665	-5.0%
Breast Cancer Screening	1,623	(16)	1,607	-1.0%
Human Services Development Fund	14,956	(748)	14,208	-5.0%
Legal Services	2,735	(274)	2,461	-10.0%
Homeless Assistance	20,551	(1,028)	19,523	-5.0%
Services to Persons with Disabilities	135,672	0	135,672	0.0%
Attendant Care	103,463	0	103,463	0.0%
Medical Assistance - Workers with Disabilities	17,828	0	17,828	0.0%
Health Care Clinics	1,000	(100)	900	-10.0%
Public Welfare Total	\$10,560,548	(\$54,959)	\$10,505,589	-0.5%

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Revenue				
General Government Operations	\$132,538	(\$3,976)	\$128,562	-3.0%
Commissions - Inheritance & Realty Transfer Taxes (EA)	7,156	0	7,156	0.0%
Technology and Process Modernization	21,450	(215)	21,235	-1.0%
Distribution of Public Utility Realty Tax	32,160	(1,497)	30,663	-4.7%
Revenue Total	\$193,304	(\$5,688)	\$187,616	-2.9%
State				
General Government Operations	\$3,080	(\$92)	\$2,988	-3.0%
Statewide Uniform Registry of Electors	3,775	(378)	3,397	-10.0%
Voter Registration	451	(14)	437	-3.1%
Lobbying Disclosure	687	(21)	666	-3.1%
Publishing State Reapportionment Maps	1,400	0	1,400	0.0%
Publishing Federal Reapportionment Maps	300	0	300	0.0%
Voting of Citizens in Military Service	40	0	40	0.0%
County Election Expenses (EA)	393	0	393	0.0%
State Total	\$10,126	(\$505)	\$9,621	-5.0%
Transportation				
Rail Freight and Intermodal Coordination	\$900	(\$27)	\$873	-3.0%
Vehicle Sales Tax Collections	882	0	882	0.0%
Voter Registration	422	0	422	0.0%
Rail Freight Assistance	5,750	(575)	5,175	-10.0%
Transportation Total	\$7,954	(\$602)	\$7,352	-7.6%
State Police				
General Government Operations	\$174,630	(\$1,746)	\$172,884	-1.0%
Law Enforcement Information Technology	6,436	(64)	6,372	-1.0%
Municipal Police Training	1,029	(31)	998	-3.0%
Forensic Laboratory Support	1,500	(75)	1,425	-5.0%
Automated Fingerprint Identification System	870	(9)	861	-1.0%
Gun Checks	2,263	(68)	2,195	-3.0%
State Police Total	\$186,728	(\$1,993)	\$184,735	-1.1%
Civil Service Commission				
General Government Operations	\$1	\$0	\$1	0.0%
Civil Service Commission Total	\$1	\$0	\$1	0.0%
Emergency Management Agency				
General Government Operations	\$6,146	\$0	\$6,146	0.0%
Information Systems Management	934	0	934	0.0%
State Fire Commissioner	2,099	0	2,099	0.0%
Security and Emergency Preparedness	1,001	0	1,001	0.0%

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Firefighters' Memorial Flags	10	0	10	0.0%
Red Cross Extended Care Program	100	0	100	0.0%
April 2011 Flooding Disaster Relief (EA)	4,750	0	4,750	0.0%
Summer 2011 Storm Disaster Relief (EA)	10,000	0	10,000	0.0%
Emergency Management Agency Total	\$25,040	\$0	\$25,040	0.0%
Historical and Museum Commission				
General Government Operations	\$17,525	(\$526)	\$16,999	-3.0%
Historical and Museum Commission Total	\$17,525	(\$526)	\$16,999	-3.0%
Environmental Hearing Board				
Environmental Hearing Board	\$1,727	\$0	\$1,727	0.0%
Environmental Hearing Board Total	\$1,727	\$0	\$1,727	0.0%
Probation and Parole				
General Government Operations	\$104,960	(\$1,050)	\$103,910	-1.0%
Sexual Offenders Assessment Board	4,799	(48)	4,751	-1.0%
Improvement of Adult Probation Services	17,076	(854)	16,222	-5.0%
Probation and Parole Total	\$126,835	(\$1,952)	\$124,883	-1.5%
Securities Commission				
General Government Operations	\$1,031	(\$31)	\$1,000	-3.0%
Securities Commission Total	\$1,031	(\$31)	\$1,000	-3.0%
Tax Equalization Board				
General Government Operations	\$1,057	(\$32)	\$1,025	-3.0%
Tax Equalization Board Total	\$1,057	(\$32)	\$1,025	-3.0%
State Employees' Retirement System				
National Guard - Employer Contribution	\$4	\$0	\$4	0.0%
State Employees' Retirement System Total	\$4	\$0	\$4	0.0%
TOTAL - AGENCIES UNDER GOVERNOR'S JURISDICTION	\$24,478,474	(\$156,612)	\$24,321,862	-0.6%

2011-12 Budgetary Freeze - Independent Entities

January 2012

General Fund - State Funds

(amounts in thousands)

Department	2011-12 Available Budget	Requested Budgetary Freeze (Dollars)	2011-12 Revised Budget	Budgetary Freeze (Percent)
Attorney General	\$81,392	(\$2,433)	\$78,959	-3.0%
Auditor General	\$44,624	(\$1,339)	\$43,285	-3.0%
Treasury	\$1,090,119	(\$1,174)	\$1,088,945	-0.1%
State System of Higher Education	\$412,751	(\$20,638)	\$392,113	-5.0%
Higher Education Assistance Agency	\$422,950	(\$21,147)	\$401,803	-5.0%
Thaddeus Stevens College of Technology	\$10,332	(\$517)	\$9,815	-5.0%
Housing Finance Agency	\$2,000	\$0	\$2,000	0.0%
Health Care Cost Containment Council	\$2,683	(\$80)	\$2,603	-3.0%
Ethics Commission	\$1,768	(\$53)	\$1,715	-3.0%
State Government Support Agencies	\$41,698	(\$1,252)	\$40,446	-3.0%
Judiciary	\$298,860	(\$8,964)	\$289,896	-3.0%
Legislature	\$272,784	(\$8,185)	\$264,599	-3.0%
TOTAL - INDEPENDENT ENTITIES	\$2,681,961	(\$65,782)	\$2,616,179	-2.5%
BUDGETARY FREEZE GRAND TOTAL	\$27,160,435	(\$222,394)	\$26,938,041	-0.8%