

GA Bill Budget Comparisons								Revised	HB2279	HB2279	Difference
Amounts in Thousands								Available	PN3277	Updated	Between
Fund/AgencyAppropriation			Seq #		FY08-09	FY09-10	FY10-11	FY10-11	FY10-11	FY10-11	09-10 & 10-11
General Fund											
Governor's Office											
General Government Operations			2	S	7,293	6,900	6,831	6,383			(517)
Governor's Office Total					7,293	6,900	6,831	6,383			(517)
Executive Offices											
Office of Administration			10	S	10,187	9,566	9,470	8,768			(798)
Unemployment Compensation and Transition Costs			10.11	S	0	2,750	2,000	1,835			(915)
Medicare Part B Penalties			24	S	487	375	366	366			(9)
Commonwealth Technology Services			28.75	S	56,911	45,286	44,833	42,399			(2,887)
ARRA - Broadband Technology Services	AR		28.77	F	0	291,000	291,000	291,000			0
Centralized Records Management System			28.78	F	0	302	0	0			(302)
ARRA - Broadband Technology Opportunties - Administration	AR		28.79	F	0	9,000	9,000	9,000			0
ARRA - Broadband Technology Opportunties - Mapping	AR		28.81	F		4,500	4,500	4,500			0
Public Television Technology			29	S	3,631	1,500	1,000	0			(1,500)
Public Television Station Grants Move from PPTN			29.5	S	7,630	1,000		0			(1,000)
Statewide Public Safety Radio System			31.11	S	11,142	9,343	7,635	7,147			(2,196)
Office of Inspector General			32	S	2,982	2,681	2,654	2,479			(202)
Inspector General - Welfare Fraud			34	S	13,303	11,503	11,388	10,681			(822)
TANFBG - Program Accountability			36	F	1,500	1,500	1,500	1,500			0
Food Stamps - Program Accountability			36.75	F	5,575	7,000	7,000	7,000			0
Medical Assistance - Program Accountability			36.85	F	3,425	4,200	4,200	4,200			0
CCDFBG - Subsidized Day Care Fraud			37.95	F	383	1,000	1,000	1,000			0
Office of the Budget			38	S	30,859	29,230	28,938	27,750			(1,480)
WIA - Program Accountability			42.11	F	305	354	355	355			1
Audit of the Auditor General			42.13	S	99		0	0			0
Office of Health Care Reform			42.14	S	1,945	1,000	990	893			(107)
Aging and Disability Resource Center			42.22	F	135		0	0			0
Real Choice - Housing Integration			42.66	F	190		0	0			0
Rx for PA - Chronic Care Management			44.22	S	2,077	1,167	1,155	1,111			(56)
Rx for PA - Health Information Exchange			44.44	S	51	1,000	990	893			(107)
ARRA - Health Information Technology			44.55	F	0	6,815	18,000	18,000			11,185
Office of General Counsel			44.75	S	4,446	4,005	3,965	3,554			(451)
Governor's Advisory Council on Rural Affairs			45.65	S	213	160	160	139			(21)
Human Relations Commission			46	S	10,623	10,262	10,159	9,764			(498)
EEOC - Special Project Grant			48	F	2,000	2,000	2,000	2,000			0
HUD - Special Project Grant			50	F	1,500	1,500	1,500	1,500			0
Latino Affairs Commission			52	S	248	184	182	169			(15)
African American Affairs Commission			54.75	S	333	248	246	233			(15)
Asian American Affairs Commission			54.85	S	226	168	166	149			(19)
Council on the Arts			56	S	1,245	992	982	888			(104)
NEA - Grants to the Arts - Administration			60	F	280	360	360	360			0

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Commission for Women		62	S	325	238	253	223	(15)	
Juvenile Court Judges Commission		64	S	2,462	2,320	2,423	2,281	(39)	
Public Employee Retirement Commission		66	S	697	692	750	686	(6)	
Commission on Crime and Delinquency		68	S	4,558	3,534	3,499	3,223	(311)	
DCSI - Program Grants		74	F	18,000	10,000	100	100	(9,900)	
DCSI - Criminal History Records		74.05	F	10	10	0	0	(10)	
Justice Assistance Grants		74.11	F	30,000	30,000	30,000	30,000	0	
AARA - Justice Assistance Grants	AR	74.12	F	0	30,000	30,000	30,000	0	
Justice Assistance Grants - Administration		74.22	F	1,391	1,239	1,239	1,239	0	
AARA - Justice Assistance Grants - Administration	AR	74.33	F	0	2,500	2,500	2,500	0	
Juvenile Justice - Title V		76.11	F	750	700	700	700	0	
Juvenile Justice - Title V - Administration		80	F	10		0	0	0	
Statistical Analysis Center		80.75	F	150	150	150	150	0	
Criminal Identification Technology		82	F	3,200	3,000	3,000	3,000	0	
Crime Victims Compensation Services		84	F	5,134	5,073	7,500	7,500	2,427	
AARA - Crime Victims Compensation Services	AR	84.05	F	0	2,000	100	100	(1,900)	
AARA - Crime Victims Compensation Services - Administration	AR	84.1	F	0	100	100	100	0	
Crime Victims Assistance		84.11	F	20,000	20,000	20,000	20,000	0	
AARA - Crime Victims Assistance	AR	84.22	F	0	2,000	1,400	1,400	(600)	
Violence Against Women		88	F	5,500	5,500	5,500	5,500	0	
AARA - Violence Against Women	AR	88.11	F	0	5,000	5,000	5,000	0	
Violence Against Women - Administration		90	F	187	196	300	300	104	
AARA - Violence Against Women - Administration	AR	90.11	F	0	500	500	500	0	
Residential Substance Abuse Treatment Program		100	F	2,000	2,000	2,000	2,000	0	
DFSC - Special Programs		104	F	4,500	4,500	4,500	4,500	0	
Crime Victims Assistance (VOCA) - Admin/Operations		106	F	1,094	1,094	1,094	1,094	0	
AARA - Crime Victims Assistance (VOCA) - Admin/Operations	AR	106.11	F	0	100			(100)	
Juvenile Accountability Incentive Program		112.86	F	5,000	5,000	5,000	5,000	0	
Juvenile Accountability Incentive Program - Administration		112.88	F	100	76	119	119	43	
Combat Underage Drinking Program		112.97	F	800	800	800	800	0	
Pennsylvanians Against Underage Drinking		113.59	F	500	500	500	500	0	
Juvenile Justice and Delinquency Prevention		113.61	F	4,500	4,500	4,500	4,500	0	
Project Safe Neighborhoods		113.63	F	2,200	2,200	2,200	2,200	0	
Forensic Science Program		113.64	F	710	710	1,000	1,000	290	
Victims' Rights Compliance Project		113.69	F	200	200			(200)	
Protection Orders		113.79	F	1,000	1,000	1,500	1,500	500	
Sexual Assault Services Program		113.8	F	0		0	0	0	
Statewide Automated Victim Information Notification		113.86	F	2,000	2,000	2,000	2,000	0	
Byrne Discretionary Grant Program		113.97	F	10,000	10,000	10,000	10,000	0	
Nickel Mine Shooting First Responders		113.98	F	70		0	0	0	
Justice and Mental Health Collaboration		114	F	250	250	250	250	0	

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Adam Walsh Act Implementation		114.01	F	300	300			(300)	
Byrne National Initiatives		114.03	F	1,000	1,000			(1,000)	
Assault Services Program		112.83	F	0	1,500	2,000	2,000	500	
Incentive Grants Program		112.84	F	0	1,000	1,000	1,000	0	
Second Chance Act - reentry		112.85	F	0	750	750	750	0	
Second Chance Act - mentoring		112.95	F	0	625	625	625	0	
High Risk Youth Offender Reentry		114.05	F	1,000	1,000	1,000	1,000	0	
PA Capital Ligitation Training Program		114.17	F	0	250	250	250	0	
Youth Offender Reentry		114.18	F	0	1,700	1,700	1,700	0	
NICS Act Record Improvement Program		114.27	F	0	2,000	2,000	2,000	0	
Pittsburgh Shooting Response		114.31	F		100	100	100	0	
Youth Promise Act		114.32	F			1,000	1,000	1,000	
Second Chance Act - Juvenile Offender Reentry		114.6	F				200	200	
Prosecutor and Defender Incentives		114.61	F				500	500	
Victims of Juvenile Crime		115	S	3,358	1,798	798	718	(1,080)	
Evidence-Based Prevention and Intervention		115.2	S	4,661	1,696	696	1,020	(676)	
Weed and Seed Program		115.3	S	3,020	1,153	450	413	(740)	
Intermediate Punishment Programs		116	S	3,375	3,375	3,000	2,876	(499)	
Intermediate Punishment Drug and Alcohol Treatment		118	S	16,484	16,484	16,000	15,643	(841)	
Drug Education and Law Enforcement		120	S	925		0	0	0	
Research-Based Violence Prevention		120.75	S	3,977	1,500	500	925	(575)	
Police on Patrol		123.37	S	9,600		0	0	0	
Improvement of Juvenile Probation Services		124	S	5,574	5,550	5,495	5,286	(264)	
Specialized Probation Services		125.75	S	12,976	12,976	12,846	12,359	(617)	
Law Enforcement Activities		125.81	S	5,584	6,000	0	3,000	(3,000)	
Safe Neighborhoods		125.86	S	2,903	400	0	175	(225)	
Violence Reduction		126.11	S	604	250	0	125	(125)	
Grants to the Arts		144	S	14,578	11,000	10,000	8,422	(2,578)	
NEA - Grants to the Arts		144.75	F	677	677	677	677	0	
ARRA - NEA - Grants to the Arts	AR	144.86	F	0	400			(400)	
Executive Offices Total				392,093	695,385	679,326	672,630	(22,755)	
State Subtotal				254,299	201,386	183,989	176,593	(24,793)	
Federal Subtotal				137,794	493,999	495,337	496,037	2,038	
Lieutenant Governor									
General Government Operations		491	S	992	650	533	493	(157)	
Board of Pardons		494	S	436	425	520	500	75	
Lieutenant Governor Total				1,428	1,075	1,053	993	(82)	
Attorney General									
General Government Operations		501	S	45,261	40,418	40,014	38,496	(1,922)	
Medicaid Fraud		504	F	4,415	4,482	3,766	3,766	(716)	
MAGLOCLN		506	F	9,344	10,219	11,252	11,252	1,033	

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Drug Law Enforcement		510	S	26,219	25,694	25,437	24,472	(1,222)	
High Intensity Drug Trafficking Areas		512	F	3,375	3,667	3,998	3,998	331	
Methamphetamine Control		513.26	F	187	100			(100)	
Local Drug Task Forces		514	S	10,715	10,501	10,396	10,001	(500)	
Drug Strike Task Force		515.75	S	2,230	2,185	2,163	2,081	(104)	
Joint Local-State Firearm Task Force		515.85	S	5,000	3,000	2,970	3,107	107	
Witness Relocation Program		516.11	S	437	385	381	717	332	
Violence Reduction Witness Relocation		516.12	S	556	500	495	476	(24)	
Child Predator Interception Unit		516.33	S	1,468	1,439	1,425	1,371	(68)	
ARRA - JAG Computer Forensics Enhancements	AR	516.4	F	0	225			(225)	
Capital Appeals Case Unit		516.44	S	647	569	563	542	(27)	
Charitable Nonprofit Conversions		517.55	S	1,043	1,022	1,012	974	(48)	
Tobacco Law Enforcement		517.65	S	785	691	684	658	(33)	
County Trial Reimbursement		517.75	S	148	118	117	112	(6)	
Attorney General Total				111,830	105,215	104,673	102,023	(3,192)	
State Subtotal				94,509	86,522	85,657	83,007	(3,515)	
Federal Subtotal				17,321	18,693	19,016	19,016	323	
Auditor General									
General Government Operations		571	S	52,070	46,499	46,034	44,287	(2,212)	
Board of Claims		574	S	2,050	1,804	1,786	1,718	(86)	
Computer Enhancements		574.55	S	400	0	0	0	0	
Transition - Governor		575.1	S		0	160	154	154	
Security & Other Expenses - Outgoing Governor		575.2	S		0	90	86	86	
Auditor General Total				54,520	48,303	48,070	46,245	(2,058)	
Treasury									
General Government Operations(GOB adds Seq 650)		647	S	40,932	36,207	35,845	34,485	(1,722)	
Escheats Administration - add to GGO		649.75	S					0	
ARRA - Energy Efficiency Program	AR	647.51	F		18,000			(18,000.000)	
Board of Finance and Revenue		650	S	2,270	2,086	2,065	1,987	(99)	
Tuition Account Program Advertising		651.75	S	945	0	0	0	0	
Intergovernmental Organizations		652	S	1,112	979	979	989	10	
Publishing Monthly Statements		654	S	25	15	15	15	0	
Information Tech Modernization/Computer Integration Program		649.85	S	0	0	3,500	3,367	3,367	
Replacement Checks	EA	656	S	4,000	3,000	3,500	3,000	0	
Law Enforcement & Emg Response Personnel Death Benefit		657.75	S	1,480	1,362	1,745	1,862	500	
Loan and Transfer Agents		658	S	74	65	65	63	(2)	
Tax Note Expenses	EA	659.1	S		347	800	800	453	
Interest on Tax Anticipation Notes	EA	659.2	S		1,221	10,000	10,000	8,779	
General Obligation Debt Service		666	S	904,510	930,939	1,013,159	974,866	43,927	
Treasury Total				955,348	994,221	1,071,673	1,031,434	37,213	
State Subtotal				955,348	976,221	1,071,673	1,031,434	55,213	

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	Federal Subtotal				0		18,000	0		0	(18,000)
Agriculture											
	General Government Operations		901	S	29,780		28,295	28,012		26,878	(1,417)
	Plant Pest Detection System		904	F	1,300		1,300	1,300		1,300	0
	Poultry Grading Service		906	F	100		100	100		100	0
	Medicated Feed Mill Inspection		910	F	35		50	50		50	0
	National School Lunch Administration		912	F	700		1,700	1,700		1,700	0
	Emergency Food Assistance		914	F	5,275		4,000	4,000		4,000	0
	ARRA - Emergency Food Assistance	AR	914.75	F	0		2,000	2,000		2,000	0
	Pesticide Control		916	F	1,000		1,000	1,000		1,000	0
	Agricultural Risk Protection		921.95	F	1,000		1,000	1,000		1,000	0
	Commodity Supplemental Food		921.96	F	1,500		1,500	1,500		1,500	0
	Organic Cost Distribution		921.98	F	180		180	180		180	0
	Animal Disease Control		922.5	F	2,000		2,000	2,000		2,000	0
	Food Establishment Inspections		922.6	F	300		300	300		300	0
	Integrated Pest Management		922.81	F	250		250	250		250	0
	Johne's Disease Herd Project		922.82	F	2,000		2,000	2,000		2,000	0
	Avian Influenza Surveillance		922.83	F	2,000		2,000	2,000		2,000	0
	Oral Rabies Vaccine		922.84	F	100		100	100		100	0
	Exotic Newcastle Disease Control		922.85	F	300		300	300		300	0
	Scrapie Disease Control		922.86	F	60		60	60		60	0
	Foot and Mouth Disease Monitoring		922.87	F	150		150	150		150	0
	Wildlife Services		922.88	F	800		800	800		800	0
	Animal Identification		922.91	F	2,000		2,000	2,000		2,000	0
	Specialty Crops		922.93	F	500		1,000	1,000		1,000	0
	Emerald Ash Borer Mitigation		922.95	F	3,000		800	800		800	0
	ARRA - Aquaculture Assistance	AR	923.52	F	1,900		1,900	1,900		1,900	0
	Mediation Grant		923.61	F				200		200	200
	Agricultural Excellence		923.7	S	313		313	310		299	(14)
	Farmers' Market Food Coupons		924	S	2,226		2,226	2,226		2,141	(85)
	Farmers' Market Food Coupons		924.1	F	3,500		3,500	3,500		3,500	0
	Senior Farmers' Market Nutrition		924.25	F	2,200		2,200	2,200		2,200	0
	Agricultural Conservation Easement Administration		926	S	509		280	277		267	(13)
	Farmland Protection		926.09	F	4,000		4,000	4,000		4,000	0
	Agricultural Research		927.87	S	1,640		1,000	0		874	(126)
	Agricultural Promotion, Education, and Exports		927.91	S	1,000		250	0		218	(32)
	Hardwoods Research and Promotion		927.92	S	706		240			300	60
	Farm Safety		927.94	S	89		89			0	(89)
	Nutrient Management		927.95	S	368		314	311		300	(14)
	Animal Health Commission		928	S	5,150		5,150	4,901		4,715	(435)
	Animal Indemnities		936	S	10		5	5		5	0

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Transfer to State Farm Products Show Fund		938	S	2,860	2,860	2,760	2,655	(205)	
Payments to Pennsylvania Fairs		940	S	3,617	2,000	0	1,000	(1,000)	
Livestock Show		942	S	213	205	184	177	(28)	
Open Dairy Show		944	S	213	205	184	177	(28)	
Junior Dairy Show		946	S	47	40	36	35	(5)	
4-H Club Shows		948	S	52	50	45	44	(6)	
State Food Purchase		950	S	18,000	18,000	18,000	17,852	(148)	
Food Marketing and Research		951	S	1,750	800	0	549	(251)	
Transition to Organic Farming		951.11	S	450	0	0	0	0	
Product Promotion and Marketing		952	S	518	0	0	0	0	
Market Improvement		953.75	F	150	150	150	150	0	
Future Farmers		954	S	83	60	54	52	(8)	
Agriculture & Rural Youth		956	S	54	48	0	0	(48)	
Transfer to Nutrient Management Fund		960	S	3,138	3,100	3,000	2,741	(359)	
Transfer to the Conservation District Fund		963	S	1,660	1,650	1,080	1,039	(611)	
Crop Insurance		979.25	S	1,146	600	1,000	509	(91)	
Crop Insurance		979.86	F	2,000	2,000	2,000	2,000	0	
Farm-School Nutrition		981.75	S	493	50	50	25	(25)	
Agriculture Total				114,385	106,170	100,975	101,392	(4,778)	
State Subtotal				76,085	67,830	62,435	62,852	(4,978)	
Federal Subtotal				38,300	38,340	38,540	38,540	200	
Community and Economic Development									
General Government Operations		1201	S	19,934	17,000	16,830	15,968	(1,032)	
ARC - Technical Assistance		1204	F	235	178	192	192	14	
DOE - Weatherization Administration		1206	F	735	812	812	812	0	
ARRA - DOE - Weatherization Administration	AR	1207.75	F	0	4,353	4,400	6,400	2,047	
SCDBG - Administration		1208	F	2,000	2,000	1,536	1,536	(464)	
SCDBG - Neighborhood Stabilization Administration		1214.75	F	200	2,400	1,884	1,884	(516)	
SCDBG - Neighborhood Stabilization			F				46,000	46,000	
CSBG - Administration		1210	F	1,402	1,507	1,507	1,507	0	
ARRA - CSBG - Administration	AR	1211.75	F	0	210			(210)	
LIHEABG - Administration		1212	F	535	535	535	535	0	
ARRA - Homeless Prevention Administration	AR	1213.11	F	0	240	662	662	422	
ARRA - SCDBG Administration	AR	1214.87	F	0	150	150	150	0	
Americorps Training and Technical Assistance		1215	F	156	128	128	128	0	
Office of Open Records		1220.06	S	851	1,250	1,237	1,185	(65)	
World Trade PA		1220.08	S	12,853	7,500	6,750	6,392	(1,108)	
Interactive Marketing		1221	S	0		0	0	0	
Marketing to Attract Tourists		1224	S	15,767	6,246	5,496	5,238	(1,008)	
National Scenic Byways Program		1224.11	F	200		0	0	0	
Marketing to Attract Business		1226	S	2,593	895	886	802	(93)	

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Enterprise Communities - SSBG			1278	F	10,000		10,000	0		0	(10,000)
Appalachian Regional Commission			1280	S	859		859	850		817	(42)
Community Action Team (CAT)			1280.11	S	644		309	306		295	(14)
Industrial Development Assistance			1284	S	3,922		1,556	1,540		1,732	176
Local Development Districts			1286	S	5,606		3,300	2,970		2,937	(363)
Small Business Development Centers			1288	S	6,788		4,000	3,600		4,000	0
Tourist Promotion Assistance			1290	S	6,677		8,000	5,750		5,506	(2,494)
Regional Marketing Partnerships			1290.5	S	8,260			0		0	0
Tourism - Accredited Zoos			1291	S	1,900		1,200	0		500	(700)
Community Revitalization			1292	S	39,550			0		0	0
Urban Development			1292.75	S	18,750			0		10,558	10,558
Community and Business Assistance			1292.86	S	2,000			0		9,000	9,000
Economic Growth & Development Assistance			1293.55	S	6,200			0		3,092	3,092
Community & Municipal Facilities Assistance			1293.65	S	5,500			0		3,000	3,000
Market Development			1293.69	S	96			0		0	0
Rural Leadership Training			1296	S	136		190	188		181	(9)
Flood Plain Management			1298	S	59		59	58		56	(3)
FEMA Technical Assistance			1300	F	260		200	200		200	0
FEMA - Mapping			1300.11	F	70		250	250		250	0
Community Conservation and Employment			1302	S	40,000			0		24,200	24,200
Community Services Block Grant			1304	F	28,000		29,500	29,500		29,500	0
ARRA - Community Services Block Grant	AR		1304.77	F	0		42,200				(42,200)
Super Computer Center			1306	S	700		200	0		0	(200)
Infrastructure Technical Assistance			1308	S	3,526		1,225	0		800	(425)
Minority Business Development			1326	S	2,600		1,000	0		0	(1,000)
Fay Penn			1416	S	500		300	0		262	(38)
Tourist Product Development			1416.55	S	1,730			0		0	0
Industrial Resource Centers			1416.86	S	14,100		7,650	6,885		6,885	(765)
Early Intervention for Distressed Municipalities			1416.98	S	740		740	733		705	(35)
Manufacturing and Business Assistance			1417.05	S	900			0		0	0
PENNTAP			1417.08	S	65			0		0	0
Powdered Metals			1417.19	S	192		150	0		200	50
Agile Manufacturing			1417.3	S	600		300	0		262	(38)
Regional Development Initiative			1418.55	S	12,000			0		3,000	3,000
Infrastructure & Facilities Improvement Grants			1419.55	S	25,500		28,000	30,000		27,274	(726)
Digital & Robotic Technology			1420.25	S	1,700		224	0		196	(28)
Cultural Activities			1425.5	S	3,400			0		2,400	2,400
Economic Advancement			1426	S	16,800		0	0		0	0
Community and Regional Development			1427	S	14,900		0	0		4,156	4,156
Community and Economic Development Total					747,266		677,876	505,835		595,297	(82,579)
State Subtotal					567,519		267,948	286,414		327,290	59,342

GA Bill Budget Comparisons								Revised	HB2279	HB2279	Difference
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Fund/Agency	Appropriation		Seq #		Actual	FY08-09		FY09-10	FY10-11	FY10-11	09-10 & 10-11
	Federal Subtotal				179,747			409,928	219,421	268,007	(141,921)
Conservation and Natural Resources											
	General Government Operations		1601	S	21,493			19,850	19,651	18,646	(1,204)
	Topographic and Geologic Survey Grants		1606	F	2,055			2,055	2,055	2,055	0
	Bituminous Coal Resources		1608	F	150			150	150	150	0
	Intermodal Surface Transportation Act		1616.11	F	5,000			5,000	5,000	5,000	0
	Land and Water Conservation Fund		1616.22	F	12,000			12,000	12,000	12,000	0
	Economic Action Programs		1616.33	F	100				0	0	0
	Flood Hazard Mapping - Luzerne County		1616.34	F	507				0	0	0
	Flood Hazard Mapping		1616.36	F	510			510	510	510	0
	ARRA - Migratory Fish Passage	AR	1616.46	F	0				0	0	0
	ARRA - Watershed Protection Dam Removal	AR	1616.48	F	0		0		0	0	0
	Highlands Conservation Program		1616.66	F	500			500	500	500	0
	Save America's Treasurers		1616.69	F	50			50		0	(50)
	ARRA - LIDAR Imagery		1616.81	F						350	350
	ARRA PAMAP Ortho Imagery		1616.82	F						309	309
	Co-op endangered Species		1616.83	F						28	28
	PA Wild Elk County Visitors Center		1616.84	F						100	100
	Infrastructure Initiative Mapping		1617	S	303				0	0	0
	State Parks Operations		1620	S	59,638			50,378	49,874	46,714	(3,664)
	Recreational Trails		1622	F	6,000			6,000	6,000	6,000	0
	State Forests Operations		1628	S	16,907			17,146	16,975	11,925	(5,221)
	Forest Fire Protection and Control		1630	F	2,000			2,000	2,000	2,000	0
	Forestry Incentives and Agriculture Conservation		1632	F	175			175	175	175	0
	Forest Management and Processing		1634	F	3,600			3,600	3,800	3,800	200
	Cooperative Forest Insect and Disease Control		1636	F	250				0	0	0
	Aid to Volunteer Fire Companies		1636.55	F	750			750	750	750	0
	Wetland Protection Fund		1636.65	F	200			300	300	300	0
	Forest Pest Management		1642	S	4,387			1,969	1,849	1,779	(190)
	Forest Insect and Disease Control		1644	F	4,000			4,000	4,000	4,000	0
	Heritage and Other Parks		1646	S	7,668				0	350	350
	Annual Fixed Charges - Flood Lands		1648	S	58			65	65	65	0
	Annual Fixed Charges - Project 70		1650	S	35			35	35	35	0
	Annual Fixed Charges - Forest Lands		1652	S	2,480			2,526	2,526	2,526	0
	Annual Fixed Charges - Park Lands		1654	S	400			400	400	400	0
Conservation and Natural Resources Total					151,216			129,459	128,615	120,467	(8,992)
State Subtotal					113,369			92,369	91,375	82,440	(9,929)
Federal Subtotal					37,847			37,090	37,240	38,027	937
Corrections											
	General Government Operations		1854	S	34,845			32,640	32,314	30,547	(2,093)
	Medical Care		1856	S	214,197			229,520	246,299	243,493	13,973

GA Bill Budget Comparisons										
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						FY09-10	FY10-11	FY10-11	09-10 & 10-11	
Inmate Education and Training			1858	S	44,514	42,000	43,900	41,398	(602)	
Youth Offenders Education			1858.85	F	1,200	1,500	1,088	1,088	(412)	
Correctional Education			1858.95	F	1,523	1,607	1,338	1,338	(269)	
State Correctional Institutions	AR		1860	S	1,311,949	1,308,169	1,426,655	1,378,518	70,349	
SABG - Drug and Alcohol Programs			1862.75	F	2,100	2,100	2,100	2,100	0	
Reimbursement for Alien Inmates			1868	F	6,488	1,315	1,835	1,835	520	
Inmate Reentry Program			1870.96	F	300		0	0	0	
Changing Offender Behavior			1871.09	F	250	800	800	800	0	
Prison Rape Elimination			1871.12	F	370	300	200	200	(100)	
Second Chance Therapeutic Community			1871.21	F	0	486			(486)	
ARRA - Fiscal Stabilization	AR		1872	F	0	172,911	172,911	172,911	0	
Volunteer Support			1870.55	F	20		40	40	40	
Corrections Total					1,617,756	1,793,348	1,929,480	1,874,268	80,920	
State Subtotal					1,605,505	1,612,329	1,749,168	1,693,956	81,627	
Federal Subtotal					12,251	181,019	180,312	180,312	(707)	
Education										
General Government Operations			2001	S	27,512	26,409	24,862	23,704	(2,705)	
Adult Basic Education - Administration			2004	F	1,600	1,600	1,400	1,400	(200)	
Education of Exceptional Children			2006	F	10,000	10,000	10,000	10,000	0	
Special Education - State Personnel Development			2007.11	F	2,200	2,200	2,500	2,500	300	
ESEA - Title I - Administration			2008	F	8,000	8,000	8,000	8,000	0	
State Approving Agency (VA)			2010	F	1,200	1,400	1,400	1,400	0	
Food and Nutrition Service			2012	F	6,453	6,453	6,554	6,554	101	
Migrant Education - Administration			2014	F	600	600	600	600	0	
Vocational Education - Administration			2020	F	3,910	3,910	3,910	3,910	0	
Improving Teacher Quality - Title II - Administration/State			2024	F	5,400	5,400	5,400	5,400	0	
Byrd Scholarships			2026	F	1,563	1,563	1,541	1,575	12	
ESEA - Title V - Administration/State			2042	F	779		0	0	0	
Homeless Assistance			2044	F	3,426	3,426	3,426	3,426	0	
Preschool Grant			2048	F	720	174	0	0	(174)	
DFSC - Administration			2050	F	850	850	850	850	0	
State Literacy Resource Centers			2052	F	110	110	0	0	(110)	
School Health Education Programs			2054	F	650	650	600	600	(50)	
Learn and Serve America - School Based			2066	F	882	882	882	970	88	
Environmental Education Workshops			2070	F	350	200	140	140	(60)	
Charter Schools Initiatives			2071.75	F	8,000	7,000	4,100	8,000	1,000	
Educational Technology - Administration			2071.85	F	1,200	800	800	800	0	
Advanced Placement Testing			2076	F	206	250	272	379	129	
Medical Assistance - Nurses' Aide Training			2076.66	F	300	300	300	300	0	
State and Community Highway Safety			2076.8	F	1,200	1,300	1,200	1,200	(100)	
Reading First Initiative - Administration			2076.86	F	11,000	6,000	4,000	4,000	(2,000)	

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Amounts in Thousands										
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					FY09-10	FY10-11	FY10-11	09-10 & 10-11		
Title IV - 21st Century Community Learning Centers -Admin.		2077.98	F	3,000	4,000	4,000	4,000	0		
National Assessment of Educational Progress (NAEP)		2078.09	F	200	200	200	200	0		
Drug and Violence Prevention Data		2078.32	F	507		0	0	0		
Striving Readers		2078.4	F	3,800		0	0	0		
WIA Incentive Grant		2078.48	F	0		0	0	0		
Advanced Placement Initiative		2078.5	F	1,444		0	0	0		
Statewide Longitudinal Data System		2078.6	F	668	257	0	0	(257)		
School-Based Mental Health Services		2078.65	F	0		0	0	0		
Migrant Education Coordination Program		2079.2	F	100	150	100	100	(50)		
Partnerships in Character Education		2079.31	F	750		0	0	0		
Professional Development for the Arts		2079.53	F	346	346	0	0	(346)		
College Access Challenge Grant Program		2079.6	F	2,150	2,150	2,105	2,105	(45)		
Jacob Javits Gifted and Talented Students		2079.82	F	0	394	394	394	0		
School Improvement Grants		2079.71	F	22,000	33,000	60,000	60,000	27,000		
Foreign Language Assistance		2079.75	F	247	250	400	400	150		
Even Start - Migrant Education		2079.75	F				400	400		
Supplemental Services for Recently Arrived Refugees		2079.75	F				500	500		
Fulbright-Hays Group Project Abriad		2079.75	F				90	90		
Bridge Grant		2079.75	F				185	185		
School Cilmat Initiative		2079.75	F				5,800	5,800		
Office of Safe Schools Advocate		2080.75	S	342		0	0	0		
Information and Technology Improvement		2102	S	4,300	3,500	3,465	2,513	(987)		
Medical Assistance - Information Technology Support		2102.1	F	2,700		0	0	0		
Statewide Data Systems		2102.13	F	0	6,103	2,618	3,446	(2,657)		
ARRA - Statewide Longitudinal Data System	AR	2102.14	F	0	25,000	20,000	20,000	(5,000)		
Teacher Certification		2102.15	S			2,400	0	0		
PA Assessment		2102.55	S	44,600	38,000	37,620	32,597	(5,403)		
Title VI-Part A State Assessments		2102.69	F	12,668	12,668	15,000	17,000	4,332		
Grants for Enhanced Assessments Instruments		2102.7	F	0	1,000	1,000	3,500	2,500		
State Library		2106	S	4,570	2,396	2,372	2,232	(164)		
LSTA - Library Development		2108	F	1,950	7,210	7,210	8,459	1,249		
Brownsfield Economic Development Initiative		2110.22	F	5,500	5,500			(5,500)		
Save America's Treasurers		2110.25	F			150	150	150		
Youth Development Centers - Education		2111	S	11,502	11,151	11,039	10,605	(546)		
Scranton State School for the Deaf/Transition		2112	S	6,584	5,400			(5,400)		
Individuals with Disabilities Education - Scranton		2114	F	95		0	0	0		
School Milk Lunch		2116	F	50		0	0	0		
ESEA - Scranton		2116.11	F	452		0	0	0		
Life Long Learning		2118	F	4		0	0	0		
Basic Education Funding		2136	S	5,226,142	4,871,339	5,226,142	5,121,339	250,000		
ARRA - Fiscal Stabilization Basic Education	AR	2136.11	F	0	654,747	654,747	654,747	0		

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Basic Education Formula Enhancements			2136.26	S	2,000	2,000	2,000	2,000	1,984	(16)	
Dual Enrollment Payments			2136.15	S	10,000	8,000	8,000	8,000	6,959	(1,041)	
School Improvement Grants			2138.11	S	22,880	11,440	11,326	11,326	10,797	(643)	
PA Accountability Grants			2138.60	S	271,425	271,425	271,425	271,425	259,456	(11,969)	
Pre-K Counts			2138.61	S	86,412	86,412	85,937	85,937	85,240	(1,172)	
Head Start Supplemental Assistance			2138.62	S	39,480	39,480	38,696	38,696	38,384	(1,096)	
Educational Assistance Program			2138.64	S	65,142	59,142	55,342	55,342	47,606	(11,536)	
Technology Initiative			2139.9	S	1,000			0	0	0	
Science: It's Elementary			2139.97	S	13,625	13,625	13,489	13,489	6,910	(6,715)	
Mobil Science and Math Education Programs			2142	S	2,492	1,900		0	1,600	(300)	
Classrooms for the Future			2142.11	S	44,705			0	0	0	
Teacher Professional Development			2145	S	39,698	25,000	22,750	22,750	21,563	(3,437)	
Urban and Minority Teacher Development			2145.05	S	450			0	0	0	
Rx for PA - Physical and Health Education			2145.1	S	30			0	0	0	
Adult and Family Literacy			2150	S	23,000	17,687	17,510	17,510	14,887	(2,800)	
Adult Basic Education - Local			2152	F	19,000	19,000	19,000	19,000	19,000	0	
Career and Technical Education			2153.65	S	62,641	62,000	62,000	62,000	62,000	0	
Vocational Education Act - Local			2153.75	F	53,000	53,000	53,000	53,000	53,000	0	
Authority Rentals and Sinking Fund Requirements			2154	S	315,500	330,000	318,500	318,500	314,937	(15,063)	
Pupil Transportation			2158	S	519,412	521,943	542,355	542,355	533,355	11,412	
Nonpublic and Charter School Pupil Transportation			2160	S	79,821	78,876	78,205	78,205	76,205	(2,671)	
Special Education			2162	S	1,026,815	1,026,815	1,026,815	1,026,815	1,026,815	0	
Individuals with Disabilities Education - Local			2164	F	416,204	439,551	425,823	425,823	425,823	(13,728)	
ARRA - Individuals with Disabilities Education - Local	AR		2164.11	F	0	411,349	172,883	172,883	213,482	(197,867)	
Early Intervention			2166	S	173,485	173,585	186,142	186,142	182,142	8,557	
Individuals with Disabilities Education			2166.5	F	14,978	16,000	16,000	16,000	16,000	0	
ARRA - Individuals with Disabilities Education	AR		2166.61	F	0	7,248	7,545	7,545	7,545	297	
Homebound Instruction			2170	S	748			0	0	0	
Tuition for Orphans and Children Placed in Private Homes			2172	S	55,805	57,116	58,484	58,484	56,729	(387)	
Payments in Lieu of Taxes			2174	S	179	187	188	188	188	1	
Education of Migrant Laborers' Children			2176	S	1,138	1,142	1,131	1,131	1,088	(54)	
PA Charter Schools for the Deaf and Blind			2180	S	36,374	36,801	39,401	39,401	39,401	2,600	
Special Education - Approved Private Schools			2182	S	95,779	98,098	98,098	98,098	98,098	0	
Approved Private Schools - Audit Resolution			2182.22	S	3,100			0	0	0	
Intermediate Units			2186	S	6,311	5,554	5,498	5,498	4,761	(793)	
School Food Services			2188	S	30,021	31,131	31,765	31,765	30,063	(1,068)	
Food and Nutrition - Local			2190	F	440,712	467,155	495,184	495,184	504,527	37,372	
ARRA - Food and Nutrition - Local	AR		2190.05	F	0	2,873	250	250	250	(2,623)	
Rx for PA - School Food Services			2190.1	S	3,400	3,000	3,373	3,373	2,876	(124)	
School Employees' Social Security		Sup	2192	S	500,371	535,013	546,155	546,155	551,155	16,142	
School Employees' Retirement		Sup	2194	S	360,591	342,576	399,724	399,724	287,562	(55,014)	

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School Entity Demonstration Projects			2195.75	S	10,000			0		600	600
Education of Indigent Children			2210	S	20			0		0	0
High School Reform			2210.11	S	10,734	3,700	3,663	1,762		(1,938)	
ESEA - Title V - School Districts			2211.11	F	3,434	100				(100)	
ESEA - Title I - Local			2211.22	F	625,000	625,000	625,000	625,000		0	
ARRA - ESEA - Title I - Local	AR		2211.27	F	0	398,775	96,001	96,001		(302,774)	
DFSC - School Districts			2211.33	F	10,076	10,076	10,076	10,076		0	
Improving Teacher Quality - Title II - Local			2211.55	F	152,000	152,000	152,000	152,000		0	
Educational Technology - Local			2211.66	F	16,480	18,000	9,000	9,000		(9,000)	
Reading First Initiative - Local			2212.55	F	32,050	20,000	4,291	4,291		(15,709)	
Title IV 21st Century Community Learning Centers - Local			2212.61	F	50,000	50,000	50,000	50,000		0	
Title III - Language Instruction for LEP & Immigrant Student			2212.63	F	16,532	16,532	16,532	16,532		0	
Title VI - Rural & Low Income School - Local			2212.65	F	646	1,300	1,300	1,300		0	
ARRA - School Improvement Programs - Education Technology	AR		2212.86	F	0	25,435	15,303	23,500		(1,935)	
ARRA - ESEA - Title I - School Improvement	AR		2212.91	F	0	120,800	80,800	110,000		(10,800)	
ARRA - Education for Homeless Children and Youth	AR		2212.97	F	0	1,500	375	375		(1,125)	
ARRA - Innovation Fund	AR		2212.88	F	0	65,000	43,000	43,000		(22,000)	
ARRA - Race to the Top	AR		2212.9	F	0	435,000	335,000	335,000		(100,000)	
ARRA - Teacher Incentive Fund	AR		2212.92	F	0	20,000	15,000	15,000		(5,000)	
ARRA - Teacher Quality Enhancement	AR		2212.94	F	0	10,000	10,000	10,000		0	
ARRA - PA Education Network	AR		2212.985	F		149,370	99,580	99,580		(49,790)	
ARRA - PA Public Computer Centers	AR		2212.986	F		15,000	10,000	10,000		(5,000)	
ARRA - PEN Sustainable Broadband	AR		2212.987	F		37,500	30,000	30,000		(7,500)	
Evaluation of State & Local Programs			2213.11	F			1,200	1,200		1,200	
Title I - Childhood Grants			2213.12	F			18,000	18,000		18,000	
Lifelong Learning			2213.5	S	5,100		0	825		825	
Services to Nonpublic Schools			2216	S	87,257	89,082	91,933	88,352		(730)	
Textbooks, Materials and Equipment for Nonpublic Schools			2218	S	26,543	27,243	28,115	27,020		(223)	
Teen Pregnancy and Parenthood			2220	S	1,703		0	0		0	
Teenage Parenting - Food Stamps			2220.15	F	863		0	0		0	
Public Library Subsidy			2,226	S	75,137	60,000	58,800	54,549		(5,451)	
Library Services for the Visually Impaired and Disabled			2228	S	2,976	2,926	2,897	2,729		(197)	
Recording for the Blind and Dyslexic			2228.25	S	69		0	69		69	
Library Access			2230	S	7,000	3,000	2,970	3,000		0	
Electronic Library Catalog			2232	S	3,542		0	0		0	
Ethnic Heritage			2254	S	163		0	0		0	
Governor's Schools of Excellence			2260	S	3,100		0	0		0	
Job Training Programs			2276	S	3,706	3,975	0	3,442		(533)	
Reimbursement of Charter Schools			2279.86	S	226,936	226,936	226,936	224,083		(2,853)	
Safe and Alternative Schools			2280	S	21,523		0	0		0	
Alternative Education Demonstration Grants			2282	S	16,777		0	0		0	

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Consolidation Incentives and Shared Services			2282.6	S	487		0	0			0	0
Community Colleges			2283.78	S	236,240	214,217	214,217	214,217			214,217	0
ARRA - Fiscal Stabilization - Higher Education			2283.785	F	0	21,524	21,524	21,524			21,524	0
Transfer to Community College Capital Fund			2283.79	S	44,506	46,369	46,369	46,369			46,369	0
Regional Community Colleges Services			2283.81	S	650	650	0	568			568	(82)
Technical College Programs			2283.82	S	500		0	0			0	0
Higher Education for the Disadvantaged			2283.85	S	8,599	3,000	2,700	2,410			2,410	(590)
Higher Education of Blind or Deaf Students			2283.86	S	53	53	52	50			50	(3)
Higher Education Assistance			2283.89	S	19,500	400	0	1,250			1,250	850
Engineering Equipment Grants			2284	S	71		0	0			0	0
Dormitory Sprinklers			2284.75	S	247		0	0			0	0
Community Education Councils			2293.85	S	2,000	2,000	0	1,400			1,400	(600)
Medical College in NE PA			2293.96	S	3,400	4,000	3,850	3,850			3,850	(150)
Postsecondary Education and Training			2294.07	S	75		0	0			0	0
Education Total					12,018,201	13,910,825	13,574,177	13,396,782				(514,043)
State Subtotal					10,037,996	9,485,694	9,914,711	9,632,296				146,602
Federal Subtotal					1,980,205	4,425,131	3,659,466	3,764,486				(660,645)
The Pennsylvania State University												
General Support		N	3000.77	S	318,073	318,072	318,072	318,072			318,072	0
ARRA - Higher Education - SR's 2008 Suppl same \$		ARN	3000.88	F	16,973	15,791	15,791	15,791			15,791	0
Educational and General			3001		251,404	0	0	0			0	0
Agricultural Research			3008		24,058	0	0	0			0	0
Agricultural Extension Services			3010		28,561	0	0	0			0	0
Recruitment of the Disadvantaged			3012		427	0	0	0			0	0
Pennsylvania College of Technology			3016		12,317	0	0	0			0	0
Pennsylvania College of Technology - Debt Service			3018		1,306	0	0	0			0	0
The Pennsylvania State University Total					335,046	333,863	333,863	333,863				0
State Subtotal					318,073	318,072	318,072	318,072				0
Federal Subtotal					16,973	15,791	15,791	15,791				0
University of Pittsburgh												
General Support		N	3100.77	S	160,490	160,490	160,490	160,490			160,490	0
ARRA - Higher Education		ARN	3100.88	F	8,644	7,505	7,505	7,505			7,505	0
Educational and General			3101		156,770	0	0	0			0	0
Recruitment of the Disadvantaged			3108		415	0	0	0			0	0
Western Teen Suicide Center			3112		492	0	0	0			0	0
Rural Education Outreach			3116		2,404	0	0	0			0	0
Student Life Initiatives			3117.2		409	0	0	0			0	0
University of Pittsburgh Total					169,134	167,995	167,995	167,995				0
State Subtotal					160,490	160,490	160,490	160,490				0
Federal Subtotal					8,644	7,505	7,505	7,505				0
Temple University												

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General Support	N		3150.77	S 164,973	164,974	164,974	164,974	0	
ARRA - Higher Education	ARN		3150.88	F 8,930	7,763	7,763	7,763	0	
Educational and General			3151	164,558	0	0	0	0	
Recruitment of the Disadvantaged			3158	415	0	0	0	0	
Temple University Total				173,903	172,737	172,737	172,737	0	
State Subtotal				164,973	164,974	164,974	164,974	0	
Federal Subtotal				8,930	7,763	7,763	7,763	0	
Lincoln University									
General Support	N		3163.77	S 13,623	13,623	13,623	13,623	0	
ARRA - Higher Education	ARN		3163.88	F 830	159	159	159	0	
Educational and General			3164	13,623	0	0	0	0	
Lincoln University Total				14,453	13,782	13,782	13,782	0	
State Subtotal				13,623	13,623	13,623	13,623	0	
Federal Subtotal				830	159	159	159	0	
Drexel University									
Operations	N		3200.75	S 6,529	781			(781)	
Drexel University Total				6,529	781	0	0	(781)	
University of Pennsylvania									
Dental Clinics	N		3254	S 507	0	0	0	0	
University of Pennsylvania - Cardiovascular Studies	N		3254.1	S 749	0	0	0	0	
University of Pennsylvania - Medical Programs	N		3256	S 1,891	0	0	0	0	
University of Pennsylvania - Veterinary Activities	N		3264	S 37,268	30,000	30,000	29,754	(246)	
University of Pennsylvania - Center for Infectious Disease	N		3265	S 2,999	0	500	248	248	
University of Pennsylvania Total				43,414	30,000	30,500	30,002	2	
Phila Health & Ed. Corp.									
Medical Programs	N		3301	S 3,617	0	0	0	0	
Operations and Maintenance	N		3304	S 806	0	0	0	0	
Recruitment of Disadvantaged Students	N		3306	S 143	0	0	0	0	
Operating Expenses - College of Medicine	N		3308.11	S 937	0	0	0	0	
Phila Health & Ed. Corp. Total				5,503	0	0	0	0	
Thomas Jefferson University									
Thomas Jefferson University - Doctor of Medicine Instruction	N		3311	S 2,607	0	0	0	0	
Thomas Jefferson University - Operations & Maintenance	N		3314	S 1,985	0	0	0	0	
Thomas Jefferson University Total				4,592	0	0	0	0	
Other-State Aided Higher Education									
Philadelphia College of Osteopathic Medicine	N		3331	S 6,132	733			(733)	
Lake Erie College of Osteopathic Medicine	N		3331.5	S 1,735	207			(207)	
Salus University	N		3335.75	S 1,578	189			(189)	
Philadelphia University of the Arts	N		3342.75	S 1,132	135			(135)	
Johnson Technical Institute	N		3356	S 180	21			(21)	
Williamson Free School of Mechanical Trades	N		3358	S 66	8			(8)	

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Other-State Aided Higher Education Total					10,823	1,293	0	0	(1,293)
									0
Total Department of Education					12,781,598	14,631,276	14,293,054	14,115,161	(516,115)
State Subtotal					10,766,016	10,174,927	10,602,370	10,319,457	144,530
Federal Subtotal					2,015,582	4,456,349	3,690,684	3,795,704	(660,645)
Environmental Protection									
General Government Operations			3401	S	17,742	14,445	14,301	13,078	(1,367)
Environmental Program Management			3410	S	37,664	32,694	32,367	29,357	(3,337)
Coastal Zone Management			3412	F	4,700	4,700	4,700	4,700	0
Construction Management Assistance Grants - Administration			3414	F	1,400	1,400	1,400	1,400	0
Storm Water Permitting Initiative			3416	F	2,300	2,300	2,300	2,300	0
Safe Drinking Water Act - Management			3418	F	5,500	5,500	5,500	5,500	0
Water Pollution Control Grants - Management			3420	F	5,500	5,500	5,500	5,500	0
Air Pollution Control Grants - Management			3422	F	2,700	2,700	2,700	2,700	0
Surface Mine Conservation			3424	F	6,500	6,500	6,500	6,500	0
Wetland Protection Fund			3430	F	840	840	840	840	0
Diagnostic X-Ray Equipment Testing			3436	F	340	450	450	450	0
Water Quality Outreach Operator Training			3438	F	200	200	200	200	0
Water Quality Management Planning Grants			3440	F	1,150	1,150	1,150	1,150	0
ARRA - Water Quality Management Planning Grants			AR	3442.11	F	0	1,567	1,567	0
Small Operators Assistance			3442	F	2,000	2,000	2,000	2,000	0
Wellhead Protection Fund			3448	F	250	250	250	250	0
Indoor Radon Abatement			3450	F	500	500	600	600	100
Non-Point Source Implementation			3452	F	12,800	12,800	12,800	12,800	0
Hydroelectric Power Conservation Fund			3462	F	9	51	51	51	0
Survey Studies			3464.75	F	3,000	3,000	3,000	3,000	0
ARRA - Survey Studies			AR	3464.86	F	0	14,474	14,474	0
National Dam Safety			3465.75	F	150	150	150	150	0
Training Reimbursement for Small Systems			3466.88	F	3,500	3,500	3,500	3,500	0
State Energy Program			3468.55	F	4,951	11,000	11,000	15,000	4,000
ARRA - State Energy Program			AR	3468.66	F	0	184,000	184,000	0
Pollution Prevention			3468.56	F	800	800	800	800	0
Energy & Environmental Opportunities			3468.6	F	1,200	1,200	1,200	1,200	0
Surface Mine Conservation			3404	F	630	680	680	680	0
Chesapeake Bay Agricultural Source Abatement			3470.75	S	3,214	3,032	3,002	2,789	(243)
Chesapeake Bay Pollution Abatement			3471.75	F	6,200	6,200	6,200	6,200	0
Environmental Protection Operations			3502	S	98,544	85,069	84,218	79,344	(5,725)
EPA Planning Grant - Administration			3504	F	7,800	7,800	8,400	8,400	600
Water Pollution Control Grants			3506	F	5,500	6,000	8,900	8,900	2,900
Air Pollution Control Grants			3508	F	3,370	4,075	4,075	4,075	0
Surface Mine Control and Reclamation			3510	F	9,444	11,344	11,344	11,344	0

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Training & Education of Underground Coal Miners		3511	F	1,700	1,700	1,700	1,700	0	
Construction Management Assistance Grants		3512	F	350	350	350	350	0	
Safe Drinking Water		3512.15	F	2,985	5,100	5,700	5,700	600	
Oil Pollution Spills Removal		3512.25	F	1,000	1,000	1,000	1,000	0	
Safe Water		3513	S	11,000		0	682	682	
Black Fly Control and Research		3514.75	S	6,808	5,106	3,692	3,452	(1,654)	
West Nile Virus Control		3515.75	S	6,911	5,193	4,607	4,380	(813)	
Flood Control Projects		3528	S	5,475	4,175	4,133	3,480	(695)	
Storm Water Management		3532	S	2,079	0	0	0	0	
Sewage Facilities Planning Grants		3534	S	1,843	1,000	900	866	(134)	
Sewage Facilities Enforcement Grants		3536	S	4,935	3,000	2,700	2,598	(402)	
Climate Change Initiatives		3539	S	287		0	0	0	
Consumer Energy Program		3539.11	S	7,500		0	0	0	
Transfer to Home Efficiency Loan Fund		3539.12	S	5,000		0	0	0	
Data Center Energy Conservation Projects		3539.13	S	2,000		0	0	0	
Delaware River Master		3540	S	94	89	88	87	(2)	
Ohio River Basin Commission		3542	S	14	13	13	13	0	
Susquehanna River Basin Commission		3544	S	988	667	660	655	(12)	
Interstate Commission on the Potomac River		3546	S	52	49	49	49	0	
Delaware River Basin Commission		3548	S	1,084	1,030	1,020	1,012	(18)	
Ohio River Valley Water Sanitation Commission		3550	S	170	150	148	147	(3)	
Chesapeake Bay Commission		3552	S	285	251	248	246	(5)	
Transfer to Conservation District Fund		3554	S	3,600	3,060	3,029	2,914	(146)	
Interstate Mining Commission		3558	S	37	33	33	33	0	
Sea Grant Program		3766.78	S	189		0	0	0	
Environmental Protection Total				316,784	469,837	470,189	464,163	(5,674)	
State Subtotal				217,515	159,056	155,208	145,182	(13,874)	
Federal Subtotal				99,269	310,781	314,981	318,981	8,200	
General Services									
General Government Operations		4051	S	72,720	72,617	72,566	69,426	(3,191)	
ARRA - Fiscal Stabilization	AR	4501.11	F		500	500	500	0	
Rental and Municipal Charges		4058	S	19,776	18,741	21,462	21,462	2,721	
Utility Costs		4060	S	23,323	26,450	26,864	26,864	414	
Printing the Pennsylvania Manual		4066	S	159		0	0	0	
Asbestos Response		4070	S	148		0	0	0	
Excess Insurance Coverage		4072	S	489	1,367	1,367	1,367	0	
Capitol Fire Protection		4073.75	S	1,253	1,000	990	496	(504)	
General Services Total				117,868	120,675	123,749	120,115	(560)	
State Subtotal				117,868	120,175	123,249	119,615	(560)	
Federal Subtotal				0	500	500	500	0	
Health									

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General Government Operations		4201	S	26,559	24,898	24,649	23,163	(1,735)	
WIC Administration and Operation		4204	F	13,632	14,887	21,801	21,801	6,914	
Health Assessment		4214	F	500	535	535	535	0	
PHHSBG - Administration and Operation		4216	F	2,711	2,849	3,222	3,222	373	
SABG - Administration and Operation		4218	F	7,848	8,193	8,203	8,203	10	
MCHSBG - Administration and Operation		4220	F	15,133	15,718	15,718	15,718	0	
Adult Blood Lead Epidemiology		4224.75	F	20	21	136	136	115	
EMS for Children		4226	F	129	155	155	155	0	
TB - Administration and Operation		4226.11	F	788	793	850	850	57	
Trauma Planning		4230	F		60	60	60	0	
Lead - Administration and Operation		4232	F	1,092	1,488	1,064	1,064	(424)	
AIDS Health Education - Administration and Operation		4234	F	4,068	4,110	4,110	4,110	0	
Primary Care Cooperative Agreements		4236	F	267	343	343	343	0	
HIV / AIDS Surveillance		4241.75	F	1,181	1,383	1,383	1,383	0	
HIV Care - Administration and Operation		4242	F	1,337	3,637	3,637	3,637	0	
Crash Outcomes Data Evaluation		4242.1	F	0	54	54	54	0	
Substance Abuse Special Projects- Administration & Operation		4242.11	F	452	575	717	717	142	
Rural Access to Emergency Devices		4246.75	F	110	160	160	160	0	
Cancer Prevention and Control		4246.97	F	4,714	7,174	7,699	7,699	525	
Environmental Public Health Tracking		4247.08	F	1,046	3,314	1,707	1,707	(1,607)	
Health Equity		4247.22	F	149	225	225	225	0	
ARRA - Health Information Technology Infrastructure		4247.35	F	0	3,000	6,500	6,500	3,500	
ARRA - Lead - Administration and Operation		4232.11	F	0	49	51	88	39	
Rx for PA - Health Literacy		4247.6	S	318		0	0	0	
Organ Donation		4248	S	103	50	49	25	(25)	
Diabetes Programs		4252	S	420	200	198	190	(10)	
Diabetes Control		4253	F	676	807	0	0	(807)	
Quality Assurance		4256	S	15,500	18,041	18,056	17,172	(869)	
Medicare - Health Service Agency Certification		4258	F	9,146	9,961	11,400	11,400	1,439	
Medicaid Certification		4260	F	6,283	6,438	6,500	6,500	62	
ARRA - Ambulatory Surgical Infection Prevention	AR	4260.11	F		337	589	589	252	
Smoke-Free PA Enforcement		4261.55	S	939		0	0	0	
Rx for PA - Health Care Associated Infections		4261.75	S	2,301	1,250	1,308	1,141	(109)	
Vital Statistics		4262	S	7,072	6,734	7,165	6,612	(122)	
Cooperative Health Statistics		4264	F	1,263	1,425	1,508	1,508	83	
Health Statistics		4265.75	F	53	156	161	161	5	
State Laboratory		4268	S	4,027	4,448	4,404	3,967	(481)	
Clinical Laboratory Improvement		4270	F	587	638	638	638	0	
Epidemiology and Laboratory Surveillance and Response		4272	F	915	1,452	1,452	1,452	0	
Food EmergencyResponses		4270.55	F		250	354	854	604	
State Health Care Centers		4276	S	22,978	22,887	22,963	21,302	(1,585)	

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Disease Control Immunization			4280	F	10,494		11,571	11,571	11,571		0
ARRA - Disease Control Immunization	AR		4280.11	F	0		5,385	5,385	5,385		0
PHHSBG - Block Program Services			4284	F	3,753		3,508	3,508	3,508		0
Preventive Health Special Projects			4284.11	F	4,886		4,937	5,079	5,079		142
Steps to a Healthier US			4284.23	F	2,120		1,835	88	88		(1,747)
Sexual Violence Prevention and Education			4284.33	F	2,199		2,090	2,022	2,022		(68)
ARRA - Prevention and Wellness	AR		4285.23	F	0		4,635	10,402	10,402		5,767
Antiviral Stockpile			4286.75	S	5,501			0	0		0
Sexually Transmitted Disease Screening and Treatment			4290	S	2,325		2,000	1,950	1,875		(125)
Survey and Follow-Up - Sexually Transmitted Diseases			4292	F	2,795		2,823	2,823	2,823		0
PA Injury Reporting and Intervention System			4293	S	1,228			0	0		0
Rx for PA - Health Equity Strategies			4294.1	S	451			0	0		0
Primary Health Care Practitioner			4294.11	S	4,178		4,178	4,136	3,979		(199)
Loan Repayment Program			4296	F	198		312	312	312		0
Rural Hospital Flexibility Program			4296.1	F	367		558	558	558		0
ARRA - Health Professions Workforce Development	AR		4296.86	F	0		315	315	315		0
Rx for PA - Primary Care Access			4297.75	S	2,834		0	0	0		0
Newborn Screening			4297.95	S	4,000		4,443	4,399	4,232		(211)
Expanded Cervical Cancer Screening			4297.99	S	718		718	711	684		(34)
Cancer Control Programs			4298	S	1,971		853	828	796		(57)
Breast and Cervical Cancer Screenings			4303	S	1,587		1,607	1,591	1,530		(77)
AIDS Programs			4304	S	9,575		7,750	7,672	7,381		(369)
AIDS Health Education			4306	F	1,640		1,640	1,640	1,640		0
HIV Care			4308	F	9,810		12,000	12,000	12,000		0
Housing Opportunities for People with AIDS			4310	F	1,868		1,880	1,965	1,965		85
Regional Cancer Institutes			4312	S	775		1,200	0	992		(208)
Rural Cancer Outreach			4314	S	189		100	0	90		(10)
School District Health Services			4316	S	38,092		38,000	37,620	37,620		(380)
Local Health Departments			4318	S	28,062		28,062	27,781	27,553		(509)
Local Health - Environmental			4320	S	7,641		7,638	7,638	7,575		(63)
Maternal and Child Health			4324	S	2,360		2,473	2,448	2,428		(45)
MCH Lead Poisoning Prevention and Abatement			4326	F	2,050		1,877	2,945	2,945		1,068
ARRA - MCH Lead Poisoning Prevention and Abatement	AR		4326.11	F	0		375	388	388		13
MCHSBG - Program Services			4328	F	15,100		15,282	15,282	15,282		0
Women, Infants and Children (WIC)			4330	F	211,839		249,454	273,148	273,148		23,694
ARRA - Women, Infants and Children (WIC)	AR		4330.1	F	0		11,865	1,581	1,581		(10,284)
Abstinence Education			4332	F	1,675		2,583	1,693	1,693		(890)
Traumatic Brain Injury			4332.75	F	114		380	282	312		(68)
Environmental Assessment - Child Lead Poisoning			4333.75	F	264		237	209	212		(25)
ARRA - Environmental Assessment - Child Lead Poisoning	AR		4333.8	F	0		47	22	42		(5)
Family Health Special Projects			4334	F	619		3,284	5,029	5,029		1,745

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Teenage Pregnancy Prevention			4334.11	F						4,000	4,000
Screening Newborns			4337.76	F	731		1,054	793		804	(250)
ARRA - Screening Newborns	AR		4337.77	F	0		211	81		159	(52)
Newborn Hearing Screening and Intervention			4337.78	F	274		380	363		363	(17)
Assistance to Drug and Alcohol Programs			4338	S	42,602		41,750	41,750		41,698	(52)
SABG - Drug and Alcohol Services			4340	F	57,041		56,474	54,123		54,123	(2,351)
Substance Abuse Special Project Grants			4346	F	5,655		3,929	2,981		2,981	(948)
Assistance to Drug and Alcohol Programs Access to Recovery			4346.33	F						3,124	3,124
Tuberculosis Screening and Treatment			4348	S	996		996	986		948	(48)
Tuberculosis Control Program			4350	F	199		199	225		225	26
Renal Dialysis			4352	S	6,409		6,779	6,779		6,779	0
Services for Children with Special Needs			4354	S	1,600		1,580	1,564		1,551	(29)
Adult Cystic Fibrosis			4356	S	476		676	669		644	(32)
Cooley's Anemia			4358	S	153		153	151		145	(8)
Arthritis Outreach and Education			4361	S	365		168	0		75	(93)
Hemophilia			4362	S	1,409		1,409	1,395		1,342	(67)
Lupus			4363	S	273		200	0		176	(24)
Sickle Cell			4364	S	1,909		1,784	1,766		1,699	(85)
Regional Poison Control Centers			4368	S	1,151		1,007	997		959	(48)
Trauma Program Coordination			4370	S	350		300	0		300	0
Rural Trauma Preparedness and Outreach			4372.5	S	188			0		0	0
Epilepsy Support Services			4374	S	568		396	241		394	(2)
Keystone State Games			4375.75	S	208		150	0		50	(100)
Bio-Technology Research			4376	S	4,600		2,600	0		1,984	(616)
Tourette Syndrome			4378	S	96		50	0		45	(5)
Emergency Care Research			4380	S	800		200	0		150	(50)
Newborn Hearing Screening			4382	S	321		322	319		306	(16)
Osteoporosis Prevention and Education			4383	S	90		50	0		0	(50)
Health Research and Services			4412.11	S	12,400			0		2,869	2,869
Charcot-Marie-Tooth Syndrome Awareness Program			4412.33	S	237			0		0	0
Children's Hospital in 2nd class cities(Pittsburgh)			4413	S	418		200	0		0	(200)
Fox Chase Institute for Cancer Research	N		4500	S	720		172	0		0	(172)
The Wistar Institute - Research: Operation and Maintenance	N		4502	S	198		47	0		0	(47)
The Wistar Institute - Research: AIDS Research	N		4504	S	86		20	0		0	(20)
Central Penn Oncology Group	N		4506	S	120		29	0		0	(29)
Lancaster - Cleft Palate Clinic	N		4516	S	55		13	0		0	(13)
Burn Foundation	N		4522	S	388		93	0		0	(93)
The Children's Institute, Pittsburgh	N		4524	S	900		215	0		0	(215)
Children's Hospital of Philadelphia	N		4524.11	S	418		100				(100)
Phila. Health & Educ Corp - Pediatric Outpatient & Inpatient	N		4524.22	S	661		158				(158)
Phila. Health & Educ Corp-Med-Handicapped Children's Clinic	N		4524.33	S	69		0	0		0	0

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	Health Total				682,729		730,454	749,928	757,969		27,515
	State Subtotal				272,938		239,147	232,183	232,421		(6,726)
	Federal Subtotal				409,791		491,307	517,745	525,548		34,241
Insurance											
	General Government Operations		4731	S	21,796		20,542	20,337	18,844		(1,698)
	High Risk Pool Administration		4731.1	F					4,570		4,570
	Children's Health Insurance Administration		4732	S	2,445		2,907	2,815	2,709		(198)
	Children's Health Insurance Administration		4732.75	F	6,388		10,087	7,333	7,333		(2,754)
	Adult Health Insurance Administration		4733	S	3,291		3,074	3,043	2,928		(146)
	Children's Health Insurance		4738	S	86,900		97,112	100,375	97,365		253
	Children's Health Insurance Program		4738.5	F	246,988		283,995	300,902	300,902		16,907
	CHIPRA - Prospective Payment System Grant		4738.61	F					500		500
	USTIF Loan Repayment		4739	S	3,000			0	0		0
	High Risk Pool		4739.11	F					41,130		41,130
	Premium Review		4739.21	F					1,000		1,000
	Insurance Total				370,808		417,717	434,805	477,281		59,564
	State Subtotal				117,432		123,635	126,570	121,846		(1,789)
	Federal Subtotal				253,376		294,082	308,235	355,435		61,353
Labor and Industry											
	General Government Operations		4801	S	15,238		13,641	14,090	13,276		(365)
	Workforce Investment Act - Administration		4806.11	F	13,500		11,000	11,000	11,000		0
	ARRA - Workforce Investment Act - Administration	AR	4806.13	F	0		5,000	5,000	5,000		0
	Community Service and Corps		4808	F	11,067		10,067	10,067	10,067		0
	ARRA - Community Service and Corps	AR	4808.1	F	0		4,000	2,000	2,000		(2,000)
	Disability Determination		4810	F	102,308		107,421	130,266	130,266		22,845
	New Hires		4811	F	1,597		1,581	1,581	1,581		0
	Occupational and Industrial Safety		4812	S	11,899		11,800	11,682	10,811		(989)
	PENNSAFE		4816	S	1,373		1,320	1,307	1,158		(162)
	Underground Utility Line Protection		4816.75	F	500		500	500	500		0
	Pennsylvania Conservation Corps		4817.75	S	6,233		5,194	4,661	4,468		(726)
	Occupational Disease Payments		4818	S	1,100		1,150	1,080	1,039		(111)
	Vocational Rehabilitation Services		4820	S	2,088		0	0	0		0
	Entrepreneurial Assistance		4820.11	S	543			0	0		0
	Transfer to Vocational Rehabilitation Fund		4820.77	S	43,601		43,303	43,303	40,473		(2,830)
	Supported Employment		4822	S	975		487	482	464		(23)
	Centers for Independent Living		4824	S	2,176		2,176	2,154	2,072		(104)
	Workers' Compensation Payments		4828	S	1,588		1,500	1,250	1,250		(250)
	Training Activities		4830	S	15,754		7,200	6,500	5,951		(1,249)
	New Choices / New Options		4831.65	S	2,371		1,500	0	1,200		(300)
	Assistive Technology		4831.75	S	1,236		750	742	900		150
	Self Employment Assistance		4831.85	S	359			0	0		0

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Employment Services			4832	S	9,405			0		1,100	1,100
Reed Act - Unemployment Insurance			4844.45	F	12,000	12,000	12,000	12,000	12,000	12,000	0
Reed Act - Employment Services			4844.55	F	209,800	125,000	125,000	125,000	125,000	125,000	0
ARRA - Reed Act - Employment Services	AR		4844.56	F	0	19,600	19,600	19,600	19,600	19,600	0
WIA - Adult Employment and Training			4844.75	F	68,000	60,000	60,000	60,000	60,000	60,000	0
ARRA - WIA - Adult Employment and Training	AR		4844.76	F	0	16,000	16,000	16,000	16,000	16,000	0
WIA - Youth Employment and Training			4844.85	F	70,500	52,000	52,000	52,000	52,000	52,000	0
ARRA - WIA - Youth Employment and Training	AR		4844.86	F	0	37,000	37,000	37,000	37,000	37,000	0
WIA - Statewide Activities			4845.95	F	28,000	23,000	23,000	23,000	23,000	23,000	0
ARRA - WIA - Statewide Activities	AR		4844.96	F	0	10,000	10,000	10,000	10,000	10,000	0
WIA - Dislocated Workers			4846.65	F	161,500	109,000	109,000	109,000	109,000	109,000	0
ARRA WIA - Dislocated Workers	AR		4846.66	F	0	105,000	105,000	105,000	105,000	105,000	0
WIA - Veterans Employment and Training			4847.66	F	900	900	900	900	900	900	0
TANFBG - Youth Employment and Training			4847.95	F	15,000	15,000	15,000	15,000	15,000	15,000	0
Industry Partnerships			4848.36	S	4,613	2,000	1,710	1,645	1,645	1,645	(355)
Beacon Lodge Camp	N		4848.5	S	98	24		0		0	(24)
Labor and Industry Total					815,322	816,114	833,875	830,721	830,721	830,721	14,607
State Subtotal					120,650	92,045	88,961	85,807	85,807	85,807	(6,238)
Federal Subtotal					694,672	724,069	744,914	744,914	744,914	744,914	20,845
Military and Veterans Affairs											
General Government Operations			5001	S	20,129	19,070	18,879	18,879	17,654	17,654	(1,416)
Facilities Maintenance			5004	F	63,895	73,213	77,685	77,685	77,685	77,685	4,472
Federal Construction Grants			5004.05	F	180,000	180,000	180,000	180,000	180,000	180,000	0
ARRA - Facilities Maintenance	AR		5004.1	F	0	15,000	5,000	5,000	5,000	5,000	(10,000)
ARRA - Federal Construction Grants	AR		5004.06	F	0	30,000	30,000	30,000	30,000	30,000	0
Facilities Management and Security			5009.11	S	0	250	247	247	238	238	(12)
Armory Maintenance and Repair			5016	S	1,361		500	500	496	496	496
Supplemental Life Insurance Premiums			5011.13	S	82	371	371	371	368	368	(3)
Burial Detail Honor Guard			5012.1	S	38	76	76	76	74	74	(2)
Special State Duty			5016.45	S	0	36	36	36	35	35	(1)
Veterans Homes			5048.05	S	83,345	82,039	85,339	85,339	82,226	82,226	187
Operations and Maintenance			5048.06	F	30,728	35,414	39,521	39,521	39,521	39,521	4,107
Medical Reimbursements			5048.08	F	462	727	2,655	2,655	2,655	2,655	1,928
Enhanced Veterans Reimbursement			5048.17	F	8,800	18,400	14,000	14,000	14,000	14,000	(4,400)
ARRA - Enhanced Veterans Reimbursement	AR		5048.28	F	0	3,500	2,800	2,800	2,800	2,800	(700)
ARRA - Broadband	AR		5048.31	F		382	382	382	382	382	0
Military Schools - Scotland School for Veterans' Children			5049	S	10,478		0	0	0	0	0
ESEA Education Program			5050.75	F	323		0	0	0	0	0
School Milk Program			5051.75	F	349		0	0	0	0	0
Drug Free Schools			5051.79	F	1		0	0	0	0	0
Education Enhancement			5051.85	F	18		0	0	0	0	0

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Education of Veterans Children		5054	S	84	103	103	102	(1)	
Transfer to Educational Assistance Program Fund		5056.11	S	7,995	5,995	6,995	5,767	(228)	
Veterans Assistance		5058	S	518	428	428	412	(16)	
Blind Veterans Pension		5060	S	221	306	220	220	(86)	
Paralyzed Veterans Pension		5062	S	421	419	419	419	0	
National Guard Pension		5064	S	0	5	5	5	0	
Civil Air Patrol		5085	S	300	150	0	0	(150)	
Disabled American Veterans Transportation		5090.01	S	350	350	350	339	(11)	
Veterans Outreach Services		5091	S	1,678	1,678	1,678	1,664	(14)	
Military and Veterans Affairs Total				411,576	467,912	467,689	462,062	(5,850)	
State Subtotal				127,000	111,276	115,646	110,019	(1,257)	
Federal Subtotal				284,576	356,636	352,043	352,043	(4,593)	
Public Welfare									
General Government Operations		5201	S	68,404	60,255	64,820	62,434	2,179	
Child Welfare Services - Administration		5204	F	1,052	1,072	1,072	1,072	0	
Child Welfare - Title IV-E - Administration		5206	F	6,753	6,147	5,844	5,844	(303)	
CCDFBG - Administration		5212	F	13,480	13,480	13,480	13,480	0	
Medical Assistance - Administration		5216	F	23,890	32,834	25,901	26,151	(6,683)	
TANFBG - Administration		5218	F	4,232	4,980	4,980	4,980	0	
Food Stamps - Administration		5222	F	4,172	7,045	4,782	4,782	(2,263)	
Developmental Disabilities - Basic Support		5224	F	4,090	4,090	4,058	4,058	(32)	
Refugees and Persons Seeking Asylum - Administration		5226	F	1,596	1,629	1,741	1,741	112	
Locally Organized Systems of Child Care		5229	F	819	375	375	375	0	
MHSBG - Administration		5236	F	195	273	273	273	0	
SSBG - Administration		5238	F	3,641	3,641	3,641	3,641	0	
Community Based Family Resource and Support-Administration		5243	F	689	689	689	689	0	
Medical Assistance Infrastructure		5243.75	F	3,064	8,300	8,300	8,300	0	
ARRA - Early Learning Council		5243.98	F	0	981	1,025	1,025	44	
ARRA - Early Headstart		5243.99	F	0	840	1,346	1,346	506	
Lifespan Respite Care		5243.991	F		200	200	200	0	
Information Systems		5244	S	55,431	56,622	58,458	51,006	(5,616)	
Medical Assistance - Information Systems		5252	F	64,866	69,188	65,203	78,731	9,543	
Child Welfare - Title IV-E - Information Systems		5254	F	775	587	1,575	1,825	1,238	
TANFBG - Information Systems		5256	F	9,327	9,327	9,327	9,327	0	
Food Stamps - Information Systems		5258	F	11,344	17,597	11,949	20,007	2,410	
ARRA - Food Stamps - Information Systems	AR	5258.11	F	0	3,907	3,000	3,000	(907)	
Child Support Enforcement - Information Systems		5260	F	11,406	10,647	10,568	10,568	(79)	
ARRA - Broadband Opportunities	AR	5260.22	F		4,000	0	0	(4,000)	
County Administration - Statewide		5264	S	34,843	38,115	39,158	38,656	541	
TANFBG - Statewide		5268	F	0	2,150	2,150	2,150	0	
Medical Assistance - Statewide		5270	F	43,300	50,604	41,209	41,209	(9,395)	

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Food Stamps - Statewide	Sup	5272	F	24,859	30,902	38,460	39,460	8,558	
ARRA Food Stamps - Statewide		5272.11	F	0	0	1,000	1,000	1,000	
Ryan White - Statewide		5273	F	325	695	738	738	43	
ARRA - Health Information Technology		5273.11	F	0	15,000	14,940	14,940	(60)	
CHIPRA - Statewide	Sup	5273.74	F		650		2,200	1,550	
County Assistance Offices		5276	S	258,808	260,849	280,402	269,770	8,921	
TANFBG - County Assistance		5280	F	33,691	44,190	44,190	49,190	5,000	
Medical Assistance - County Assistance		5282	F	93,288	99,217	96,342	96,342	(2,875)	
Food Stamps - County Assistance		5284	F	77,436	83,521	84,697	100,855	17,334	
ARRA - Food Stamps - County Assistance		5284.11	F	0	7,384	11,559	11,559	4,175	
SSBG - County Assistance		5286	F	6,262	6,262	6,262	6,262	0	
LIHEABG - Administration		5288	F	17,382	20,000	20,000	20,000	0	
Child Support Enforcement		5290	S	13,121	13,488	14,764	14,643	1,155	
Child Support Enforcement - Title IV - D		5294	F	143,805	140,780	149,426	149,426	8,646	
ARRA - Child Support Enforcement - Title IV - D	AR	5294.11	F	0	27,692	8,590	8,590	(19,102)	
New Directions		5297.55	S	58,522	54,597	48,205	32,788	(21,809)	
TANFBG - New Directions		5297.65	F	136,176	136,202	136,202	151,202	15,000	
Medical Assistance - New Directions		5297.75	F	5,346	5,611	5,337	5,337	(274)	
Food Stamps - New Directions		5297.85	F	11,398	11,232	11,435	11,435	203	
Youth Development Institutions and Forestry Camps		5308	S	73,204	74,162	79,117	78,468	4,306	
SSBG - Basic Institutional Program		5314	F	10,000	10,000	10,000	10,000	0	
Food Nutrition Services		5315	F	775	925	975	975	50	
DFSC - Special Program - Juvenile Aftercare		5315.7	F	300		0	0	0	
Mental Health Services	AR	5322	S	707,890	728,730	710,354	694,865	(33,865)	
Medical Assistance - Mental Health		5324	F	212,358	212,983	196,498	203,598	(9,385)	
ARRA - Medical Assistance - Mental Health	AR Sup	5324.11	F	0	7,776	6,000	6,000	(1,776)	
Medicare Services - State Mental Hospitals		5326	F	23,372	23,922	41,564	49,064	25,142	
Homeless Mentally Ill		5330	F	2,037	2,265	2,276	2,487	222	
MHSBG - Community Mental Health Services		5332	F	15,256	14,411	14,540	14,540	129	
SSBG - Community Mental Health Services		5334	F	10,366	10,366	10,366	10,366	0	
Co-occurring Behavioral Disorder Treatment		5353.55	F	100		0	0	0	
Suicide Prevention		5353.68	F	500	434	420	420	(14)	
Mental Health Data Infrastructure		5353.69	F	169	184	211	423	239	
Jail Diversion & Trauma Recovery		5353.9	F	0	413	394	394	(19)	
Child Mental Health Initiative		5353.92	F	0	1,000	1,500	2,500	1,500	
Emergency Response Grant		5353.92	F		50	0	0	(50)	
Mental Health Transformation Grant		5353.94	F				750	750	
State Centers for the Mentally Retarded		5354	S	83,632	76,196	78,341	77,351	1,155	
Medical Assistance - State Centers		5356	F	166,845	159,212	165,821	165,821	6,609	
ARRA - Medical Assistance - State Centers	AR	5356.11	F	0	31,812	33,019	33,019	1,207	
Medicare Services - State Centers		5358	F	512	633	645	645	12	

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Cash Grants			5360	S	258,079	268,579	278,175	278,175			9,596
TANFBG - Cash Grants		Sup	5364	F	277,394	261,775	276,953	276,953			15,178
ARRA - TANFBG - Cash Grants	AR		5364.11	F	0	100,000	50,000	250,000			150,000
Other Federal Support - Cash Grants			5368	F	31,608	33,830	35,051	35,051			1,221
LIHEABG - Low-Income Families and Individuals			5370	F	288,693	290,000	290,000	290,000			0
Supplemental Grants - Aged, Blind and Disabled			5371.75	S	137,761	154,256	148,962	148,450			(5,806)
Payment to Federal Government - Medicare Drug Program			5371.9	S	418,592	450,218	482,634	196,090			(254,128)
Medical Assistance - Outpatient			5372	S	555,085	438,191	365,521	357,358			(80,833)
Medical Assistance - Outpatient			5374	F	1,118,274	1,061,211	1,020,815	1,050,798			(10,413)
ARRA - Medical Assistance - Outpatient	AR	Sup	5374.11	F	0	213,000	176,615	176,615			(36,385)
State Health Access Program			5374.21	F		7,600	10,000	10,000			2,400
Medical Assistance - Inpatient			5382	S	426,822	373,515	393,638	266,982			(106,533)
Medical Assistance - Inpatient		Sup	5384	F	630,166	575,604	598,593	955,601			379,997
ARRA - Medical Assistance - Inpatient	AR	Sup	5384.11	F	0	101,294	101,624	101,624			330
ARRA - MA Health Information Technology	AR		5384.22	F				109,188			109,188
Medical Assistance - Capitation		Sup	5386	S	2,688,387	2,127,765	2,490,150	2,478,449			350,684
Medical Assistance - Capitation		Sup	5388	F	4,556,147	4,401,865	4,927,155	5,297,749			895,884
ARRA - Medical Assistance - Capitation	AR		5388.11	F	0	748,072	805,813	805,813			57,741
Medical Assistance - Obstetric and Neonatal Services			5389.11	S	6,544	5,000	4,908	4,908			(92)
Medical Assistance - Obstetric and Neonatal Services			5390.22	F	7,925	6,065	6,157	6,157			92
Long-Term Care			5394	S	672,597	540,266	618,083	584,081			43,815
Medical Assistance		Sup	5395	F	2,568,941	2,092,636	2,155,096	2,201,362			108,726
ARRA - Medical Assistance	AR	Sup	5395.51	F	0	398,910	423,334	423,334			24,424
Hospital Based Burn Centers			5394.11	S	5,170	5,145	5,042	5,042			(103)
Medical Assistance - Hospital-Based Burn Centers			5394.22	F	6,467	6,222	6,325	6,325			103
Medical Assistance - Critical Access Hospitals			5394.3	S	4,888	4,865	4,768	4,768			(97)
Medical Assistance - Critical Access Hospitals			5394.33	F	6,129	5,883	5,980	5,980			97
Trauma Centers			5395.11	S	11,597	11,541	11,541	11,541			0
Medical Assistance - Trauma Centers			5395.25	F	14,918	13,957	14,355	14,355			398
Medical Assistance - Academic Medical Centers			5395.81	S	20,286	20,140	20,140	19,236			(904)
Medical Assistance - State-Related Academic Medical Centers			5395.82	F	25,756	24,356	25,050	25,050			694
Medical Assistance - Physician Practice Plans	AR		5396.11	S	5,743	9,840	9,664	9,374			(466)
Medical Assistance - Physician Practice Plans			5396.22	F	9,497	15,742	15,942	15,942			200
ARRA - Medical Assistance - Physician Practice Plans	AR		5396.33	F	0	3,177	3,153	3,153			(24)
Medical Assistance - Transportation			5398	S	67,449	70,216	75,300	75,300			5,084
Medical Assistance - Transportation		Sup	5400	F	61,517	72,820	75,955	75,955			3,135
ARRA - Medical Assistance - Transportation	AR	Sup	5400.11	F	0	4,124	3,617	3,617			(507)
Expanded Medical Services for Women			5401.55	S	4,650	4,650	4,650	4,612			(38)
TANFBG - Alternatives to Abortion			5401.65	F	1,000	1,000	1,000	1,000			0
AIDS Special Pharmaceutical Services			5401.76	S	16,267	16,267	16,267	16,267			0
AIDS - Ryan White			5401.77	F	28,152	15,646	27,120	27,120			11,474

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Special Pharmaceutical Services		5401.78	S	2,428	2,389	2,619	2,346	(43)	
Behavioral Health Services		5401.79	S	43,739	55,331	55,331	53,231	(2,100)	
Psychiatric Services in Eastern PA		5401.85	S	2,625	500	0	0	(500)	
Intermediate Care Facilities - Mentally Retarded	Sup	5406	S	113,493	100,234	103,635	103,635	3,401	
Medical Assistance - ICF/MR		5408	F	210,996	190,608	199,731	199,731	9,123	
ARRA - Medical Assistance - ICF/MR	AR Sup	5408.11	F	0	39,383	39,862	39,862	479	
Community Mental Retardation - Base Program		5410	S	179,479	156,619	168,484	167,102	10,483	
Medical Assistance - Community MR Base	Sup	5412	F	54,842	57,292	56,398	56,398	(894)	
ARRA - Medical Assistance - Community MR	AR	5412.11	F	0	2,213	2,248	2,248	35	
SSBG - Community MR Services		5414	F	6,500	6,500	6,500	6,500	0	
Community Mental Retardation - Waiver Program		5410.11	S	620,720	622,849	628,567	637,474	14,625	
Medical Assistance - Community MR Waiver		5414.11	F	958,597	905,894	936,651	955,580	49,686	
ARRA - Medical Assistance - Community MR Waiver	AR	5414.22	F	0	179,780	182,291	182,291	2,511	
Early Intervention		5422	S	111,033	122,151	118,913	115,700	(6,451)	
Medical Assistance - Early Intervention	Sup	5426	F	37,056	41,084	36,505	49,030	7,946	
ARRA - Medical Assistance - Early Intervention	AR	5426.11	F	0	5,787	6,240	6,240	453	
Education for Children with Disabilities		5428	F	14,948	14,713	12,988	12,988	(1,725)	
ARRA - Education for Children with Disabilities	AR	5426.22	F	0	7,633	8,485	16,118	8,485	
Autism Intervention and Services		5430	S	12,363	19,463	18,601	13,136	(6,327)	
Medical Assistance - Autism Intervention Services		5430.11	F	22,122	26,316	20,687	20,687	(5,629)	
ARRA - Medical Assistance - Autism Intervention Services	AR	5430.22	F	0	3,439	3,402	1,794	(1,645)	
Pennhurst Dispersal		5431.75	S	0		0	0	0	
MR Residential Services - Lansdowne		5432	S	1,379	417	417	398	(19)	
County Child Welfare		5434	S	1,029,451	1,048,374	1,072,050	1,045,607	(2,767)	
Child Welfare Services		5436	F	14,555	14,372	14,372	14,372	0	
Child Welfare - Title IV-E		5438	F	346,366	329,585	313,240	313,240	(16,345)	
ARRA - Child Welfare - Title IV-E	AR	5438.11	F	0	18,725	10,100	20,200	1,475	
Medical Assistance - Child Welfare		5440	F	1,886	1,886	843	843	(1,043)	
TANFBG - Child Welfare		5444	F	67,883	67,883	67,883	67,883	0	
SSBG - Child Welfare		5446	F	12,021	12,021	12,021	12,021	0	
Child Welfare Training and Certification		5447.8	F	12,959	12,959	13,319	13,319	360	
Community Based Family Resource and Support		5453	F	134	134	134	134	0	
Child Abuse Prevention and Treatment		5453.11	F	1,700	2,100	2,100	2,100	0	
Title IV B - Caseworker Visits		5453.12	F	1,400	1,900	1,400	1,400	(500)	
Kinship Services		5453.13	F	0	450	0	0	(450)	
Community Based Family Centers		5454	S	6,636	6,636	6,636	6,321	(315)	
Family Preservation - Family Centers		5460	F	7,009	7,009	7,009	7,009	0	
Family Resource & Support - Family Centers		5461.75	F	480	480	480	480	0	
CCDFBG - Family Centers		5461.8	F	461		0	0	0	
Title IV-B - Family Centers		5461.85	F	1,253	1,253	1,253	1,253	0	
Child Care Services		5462	S	166,763	171,720	171,720	171,720	0	

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CCDFBG - Child Care Services			5466	F	190,316	190,316	190,316	178,535	181,735		(8,581)
ARRA - CCDFBG - Child Care Services	AR		5466.11	F	0	22,151	22,151	41,693	41,693		19,542
CCDFBG - School Age			5470	F	1,260	1,260	1,260	1,260	1,260		0
SSBG - Child Care Services			5474	F	30,977	30,977	30,977	30,977	30,977		0
Head Start Collaboration Project			5478	F	225	225	225	225	225		0
TANFBG - Child Care Services			5478.11	F	2,000			0	0		0
Child Care Assistance			5479.11	S	201,956	198,147	198,682	198,682	197,053		(1,094)
TANF - Child Care Assistance			5479.12	F	28,464	31,686	31,686	31,686	31,686		0
CCDFBG - Child Care Assistance		Sup	5479.13	F	131,492	147,815	149,596	149,596	149,596		1,781
Food Stamps - Child Care Assistance			5479.14	F	13,566	15,607	13,915	13,915	15,915		308
Nurse Family Partnership			5480.11	S	9,978	11,978	11,978	11,978	11,978		0
Medical Assistance - Nurse Family Partnership			5480.22	F	2,544	2,544	2,544	2,544	2,544		0
MCHBG - Early Childhood Home Visiting			5480.25	F					2,100		2,100
TANFBG - Nurse Family Partnership			5480.33	F	1,222			0	0		0
CCDFBG - Nurse Family Partnership			5480.44	F	2,605			0	0		0
Domestic Violence			5490	S	12,625	12,487	12,487	12,487	12,385		(102)
Family Violence Prevention Services			5492	F	3,000	3,000	3,000	3,000	3,000		0
SSBG - Domestic Violence Programs			5494	F	5,705	5,705	5,705	5,705	5,705		0
PHHSBG - Domestic Violence			5496	F	150	150	150	150	150		0
Rape Crisis			5500	S	7,277	7,146	7,146	7,146	7,087		(59)
SSBG - Rape Crisis			5504	F	1,721	1,721	1,721	1,721	1,721		0
Breast Cancer Screening			5508	S	1,653	1,653	1,653	1,653	1,639		(14)
SSBG - Family Planning			5510	F	2,000	2,000	2,000	2,000	2,000		0
Human Services Development Fund			5512	S	33,925	29,346	25,346	25,346	23,478		(5,868)
Refugees and Persons Seeking Asylum - Social Services			5514	F	9,785	9,785	9,785	9,785	9,785		0
Legal Services			5516	S	3,064	3,064	3,064	3,064	3,039		(25)
SSBG - Legal Services			5518	F	5,049	5,049	5,049	5,049	5,049		0
Homeless Assistance			5520	S	26,613	23,023	23,023	23,023	22,834		(189)
SSBG - Homeless Services			5522	F	4,183	4,183	4,183	4,183	4,183		0
SABG - Homeless Services			5523	F	1,983	1,983	1,983	1,983	1,983		0
Services to Persons with Disabilities		Sup	5536	S	74,268	95,063	104,443	104,443	111,463		16,400
Medical Assistance - Services to Persons with Disabilities	AR	Sup	5536.1	F	128,899	148,028	169,055	169,055	182,929		34,901
ARRA - Medical Assistance - Services to Persons with Disabilities	AR		5536.2	F	0	28,988	33,164	33,164	33,164		4,176
Attendant Care			5537	S	83,917	109,421	114,350	114,350	106,203		(3,218)
Medical Assistance - Attendant Care			5537.1	F	79,286	82,925	96,802	96,802	99,723		16,798
ARRA - Medical Assistance - Attendant Care	AR		5537.2	F	0	16,703	20,347	20,347	20,347		3,644
MA for Workers with Disabilities			5537.5	S					1,600		1,600
MA for Workers with Disabilities			5537.51	F					3,200		3,200
Facilities and Service Enhancements			5535	S	4,550	500	0	0	2,700		2,200
Acute Care Hospitals			5538	S	22,580	4,700	0	0	6,000		1,300
HEALTH CLINICS			5539.22	S			3,000	0	2,500		(500)

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					<u>FY09-10</u>	<u>FY10-11</u>	<u>FY10-11</u>	<u>09-10 & 10-11</u>		
Family & Children's Ctr		5540	S	70		0	0	0		
Public Welfare Total				22,679,790	23,188,975	24,303,522	25,024,688	1,835,713		
State Subtotal				9,426,357	8,669,679	9,152,207	8,607,243	(62,436)		
Federal Subtotal				13,253,433	14,519,296	15,151,315	16,417,445	1,898,149		
Revenue										
General Government Operations + Enforcement		6301	S	142,795	142,877	141,448	135,153	(7,724)		
Technology and Process Modernization		6302.76	S	4,360	18,200	23,800	15,869	(2,331)		
Commissions - Inheritance & Realty Transfer Taxes (EA)	EA	6303	S	6,337	7,000	6,431	6,431	(569)		
Revenue Enforcement		6303.11	S					0		
Distribution of Public Utility Realty Tax		6306	S	28,017	30,525	32,202	32,202	1,677		
Revenue Total				181,509	198,602	203,881	189,655	(8,947)		
State										
General Government Operations		6351	S	4,403	3,958	3,918	3,327	(631)		
Federal Election Reform		6351.05	F	20,000	38,000	38,000	38,000	0		
Election Data Collection		6353.11	F	2,000	1,490	0	1,409	(81)		
Statewide Uniform Registry of Electors		6353.75	S	6,752	4,500	4,400	3,886	(614)		
Voter Registration		6354	S	537	491	486	467	(24)		
Elections Assistance - Grants to Counties		6354.11	F	2,205	2,242	2,242	2,242	0		
Lobbying Disclosure		6356.11	S	437	434	404	364	(70)		
Electoral College		6358	S	10		0	0	0		
Voting of Citizens in Military Service		6360	S	59	40	40	40	0		
County Election Expenses (EA)	EA	6364	S	267	725	400	397	(328)		
State Total				36,670	51,880	49,890	50,132	(1,748)		
State Subtotal				12,465	10,148	9,648	8,481	(1,667)		
Federal Subtotal				24,205	41,732	40,242	41,651	(81)		
Transportation										
Rail Freight and Intermodal Coordination		6451	S	832	1,089	1,131	894	(195)		
Transportation Operations - moved to Seq 6451		6451.5	S	250		0	0	0		
FTA - Technical Studies Grants		6454	F	4,465	4,465	4,465	4,465	0		
Capital Assistance		6456	F	0		0	0	0		
FTA - Capital Improvement Grants		6460	F	6,000	12,000	8,000	8,000	(4,000)		
Title IV Rail Assistance		6462	F	36	36	36	36	0		
Maglev		6466	F	5,000	5,000	10,000	10,000	5,000		
TEA 21 - Access to Jobs		6466.1	F	2,000	4,000	6,000	6,000	2,000		
New Freedom Job Access		6466.2	F	2,000		0	0	0		
Surface Transportation - Operating		6466.25	F	16,000	16,000	16,000	16,000	0		
Surface Transportation Assistance		6458	F	500	500	200	200	(300)		
Surface Transportation Assistance Capital		6466.3	F	12,000	12,000	12,000	12,000	0		
FTA - Capital Improvements		6466.4	F	25,000	25,000	25,000	25,000	0		
FTA - Hybrid Mass Transit Vehicles		6466.7	F	15,000	15,000	14,000	14,000	(1,000)		
ARRA - Transit in Non-Urban Areas	AR	6466.81	F	25,000	30,000	25,000	25,000	(5,000)		

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ARRA - National Railroad Passenger Corporation	AR		6466.92	F	25,000		50,000		50,000	50,000	0
ARRA - High Speed Rail	AR		6467.03	F	0		75,000		75,000	75,000	0
ARRA - Rail Freight and Intermodal Coordination	AR		6467.14	F	0		90,000		90,000	90,000	0
Mid-Atlantic Clean Diesel			6467.21	F			220		0	915	695
Rail Line Relocation			6467.22	F			5,000		5,000	5,000	0
Vehicle Sales Tax Collections			6470	S	1,124		1,124		1,102	1,093	(31)
Voter Registration			6476	S	360		300		300	198	(102)
Rail Freight Assistance			6492	S	9,154		8,500		9,500	0	(8,500)
Transportation Total					149,721		355,234		352,734	343,801	(11,433)
State Subtotal					11,720		11,013		12,033	2,185	(8,828)
Federal Subtotal					138,001		344,221		340,701	341,616	(2,605)
State Police											
General Government Operations			6651	S	165,397		170,994		173,326	164,639	(6,355)
Drug Enforcement			6654	F	1,000		1,500		1,500	1,500	0
Motor Carrier Safety			6659.22	F	13,377		12,898		13,768	13,768	870
Area Computer Crime			6660.75	F	8,985		15,500		10,000	10,000	(5,500)
Law Enforcement Information Technology			6663.98	S	6,655		7,034		6,964	6,689	(345)
Incident Information Management System			6663.97	S	904				0	0	0
Municipal Police Training			6664	S	4,582		1,223		1,103	1,061	(162)
Automated Fingerprint Identification System			6668	S	937		937		928	893	(44)
Gun Checks			6670	S	3,830		2,476		2,376	2,286	(190)
State Police Total					205,667		212,562		209,965	200,836	(11,726)
State Subtotal					182,305		182,664		184,697	175,568	(7,096)
Federal Subtotal					23,362		29,898		25,268	25,268	(4,630)
Civil Service Commission											
General Government Operations			6771	S	1		1		1	1	0
Civil Service Commission Total					1		1		1	1	0
Emergency Management and Homeland Security											
General Government Operations			6801	S	5,754		5,921		5,921	5,523	(398)
Avaian FI/Pandemic Preparedness - Gov move to GGO			6801.51	S	113				0	0	0
Civil Preparedness			6804	F	22,000		23,870		21,000	21,000	(2,870)
Hazardous Materials Planning and Training			6805	F	405		1,230		692	692	(538)
Flash Flood Project - Warning System			6806	F	65				0	0	0
Wireless E-911 Grant			6809.25	F					0	2,479	2,479
Information Systems Management			6809.3	S	1,089		1,000		990	952	(48)
State Fire Commissioner			6816	S	2,091		2,101		2,080	2,001	(100)
Fire Prevention			6818	F	6		66		66	66	0
Assistance to Firefighters Grant Program			6818.75	F	8		369		0	0	(369)
Security and Emergency Preparedness			6819	S	1,089		1,162		1,150	1,001	(161)
Summer 2008-Hurricane Gustav-EMAC			6855.16	S	2,500				0	0	0
June 2006 Flood Disaster - Public Assistance			6857.12	S	2,490				0	0	0

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November 2006 Winter Storm Disaster - Public Assistance			6857.15	S	300				0	0	0
Emergency and Disaster Relief - February 2010 Snowstorms	EA		6857.51	S				5,000			(5,000)
Firefighters' Memorial Flag			6857.8	S	0			10	10	10	0
Red Cross Extended Care Program			6857.9	S	750			300	297	199	(101)
Regional Events Security			6858	S	5,966			5,000	2,000	2,984	(2,016)
Emergency Management and Homeland Security Total					44,626			46,029	34,206	36,907	(9,122)
State Subtotal					22,142			20,494	12,448	12,670	(7,824)
Federal Subtotal					22,484			25,535	21,758	24,237	(1,298)
Fish and Boat Commission											
Atlantic States Marine Fisheries Commission			6901	S	17			17	17	17	0
Fish and Boat Commission Total					17			17	17	17	0
State System Higher Education											
State Universities			6911	S	476,441			444,470	444,470	444,470	0
ARRA - Fiscal Stabilziton - Higher Education	Sup		6911.5	F	27,068			38,158	38,158	38,158	0
Recruitment of the Disadvantaged			6914	S	446			446	446	446	0
PA Center for Environmental Education (PCEE)			6914.58	S	368			368	368	368	0
McKeever Center			6915.75	S	213			213	213	213	0
Affirmative Action			6916	S	1,152			1,152	1,152	1,152	0
Program Initiatives			6917.77	S	18,548			18,548	18,548	18,548	0
State System Higher Education Total					524,236			503,355	503,355	503,355	0
State Subtotal					497,168			465,197	465,197	465,197	0
Federal Subtotal					27,068			38,158	38,158	38,158	0
PA Higher Education Assistance Agency											
Grants to Students-transfer to Higher Ed. Assist. Fund			7001	S	407,413			403,632	403,632	388,313	(15,319)
Matching Payments-transfer to Higher Ed. Assist. Fund			7004	S	13,938			13,938	13,938	13,409	(529)
Institutional Assistance-transfer to Higher Ed. Assist. Fund			7006	S	42,013			30,250	30,250	30,110	(140)
Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund			7008	S	740			740	740	712	(28)
Agricultural Loan Forgiveness-transfer to Higher Ed. Fund			7012	S	84			71	71	68	(3)
SciTech Scholarships-transfer to Higher Ed. Assist. Fund			7019.75	S	4,293			3,778	3,778	3,471	(307)
Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund			7023.75	S	1,974			1,761	1,761	1,694	(67)
Nursing Shortage Initiative			7024	S	2,418			1,000	1,000	962	(38)
PA Higher Education Assistance Agency Total					472,873			455,170	455,170	438,739	(16,431)
Historical and Museum Commission											
General Government Operations			7081	S	24,429			19,543	19,348	18,416	(1,127)
Historic Preservation			7084	F	1,000			1,167	1,168	1,168	1
Surface Mining Review			7084.45	F	150			150	190	190	40
Environmental Review			7084.65	F	300			375	415	415	40
Institute of Museum Library Services			7087.11	F	23			150	300	300	150
Lumber Museum			7088.22	F	198			198	198	198	0
Historical Records and Advisory Board Admin.			7088.33	F	20			20	0	0	(20)
American Battlefield Protection			7088.44	F	37				37	37	37

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Preserve America			7088.55	F	305	325	395	645				320
Coastal Zone Management			7088.11	F	30	50	50	50				0
Highway Planning and Construction			7088.66	F	0	25	25	190				165
Paleontological Exhibit			7088.77	F		0		10				10
National Endowment for the Humanities			7090.33	F	0		875	875				875
Museum Assistance Grants			7096	S	3,558	1,779						(1,779)
Historical Education & Museum Assistance			7096.55	S	1,034		0	0				0
Regional History Centers			7098	S	329	175	0	0				(175)
University of Pennsylvania Museum	N		7104	S	236	56	0	0				(56)
Carnegie Museum of Natural History	N	NA	7106	S	236	56	0	0				(56)
Carnegie Science Center	N	NA	7108	S	236	56	0	0				(56)
Franklin Institute Science Museum	N	NA	7110	S	713	171	0	0				(171)
Academy of Natural Sciences	N	NA	7112	S	437	105	0	0				(105)
African American Museum in Philadelphia	N	NA	7118	S	333	80	0	0				(80)
Everhart Museum	N	NA	7120	S	42	10	0	0				(10)
Mercer Museum	N	NA	7122	S	181	43	0	0				(43)
Whitaker Center for Science and the Arts	N	NA	7126	S	131	31	0	0				(31)
Historical and Museum Commission Total					33,958	24,565	23,001	22,494				(2,071)
State Subtotal					31,895	22,105	19,348	18,416				(3,689)
Federal Subtotal					2,063	2,460	3,653	4,078				1,618
Infrastructure Investment Authority												
Sewage Projects Revolving Loan Fund			7419	F	110,853	56,350	86,350	86,350				30,000
ARRA - Sewage Projects Revolving Loan Fund	AR		7419.11	F	0	176,319	165,000	165,000				(11,319)
Drinking Water Projects Revolving Loan Fund			7420	F	78,664	56,489	75,741	75,741				19,252
ARRA - Drinking Water Projects Revolving Loan Fund	AR		7420.11	F	0	44,006	34,000	40,000				(4,006)
Infrastructure Investment Authority Total (Federal)					189,517	333,164	361,091	367,091				33,927
State Environmental Hearing Board												
General Government Operations			7425	S	1,710	1,708	1,805	1,578				(130)
State Environmental Hearing Board Total					1,710	1,708	1,805	1,578				(130)
PA Probation and Parole Board												
General Government Operations			7451	S	88,989	95,000	103,102	98,684				3,684
Violence Prediction Model			7451.31	F		175	175	175				0
Sexual Offenders Assessment Board			7452	S	3,969	4,017	4,465	4,265				248
Improvement of Adult Probation Services			7458	S	18,647	18,647	18,275	17,582				(1,065)
PA Probation and Parole Board Total					111,605	117,839	126,017	120,706				2,867
State Subtotal					111,605	117,664	125,842	120,531				2,867
Federal Subtotal						175	175	175				0
Securities Commission												
General Government Operations			7501	S	1,782	1,400	1,386	1,135				(265)
Securities Commission Total					1,782	1,400	1,386	1,135				(265)
State Tax Equalization Board												

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Fund/Agency	Appropriation		Seq #		Actual	FY08-09		FY09-10	FY10-11	FY10-11	FY10-11	09-10 & 10-11
General Government Operations			7526	S	1,207			1,159	1,147		1,005	(154)
State Tax Equalization Board Total					1,207			1,159	1,147		1,005	(154)
Health Care Cost Containment Council												
General Government Operations			7588	S	3,753			2,844	2,816		2,710	(134)
Health Care Cost Containment Council Total					3,753			2,844	2,816		2,710	(134)
State Ethics Commission												
General Government Operations			7591	S	2,195			1,980	1,960		1,786	(194)
State Ethics Commission Total					2,195			1,980	1,960		1,786	(194)
State Employees' Retirement System												
National Guard - Employer Contribution			7530	S	4			4	4		4	0
State Employees' Retirement System Total					4			4	4		4	0
Thaddeus Stevens College of Technology												
General Government Operations			7540	S	10,293			8,550	8,550		8,550	0
ARRA - Fiscal Stabilization - Higher Education	AR		7540.11	F	407			2,326	2,326		2,326	0
Thaddeus Stevens College of Technology Total					10,700			10,876	10,876		10,876	0
State Subtotal					10,293			8,550	8,550		8,550	0
Federal Subtotal					407			2,326	2,326		2,326	0
PA Housing Finance Agency												
Homeowners Emergency Mortgage Assistance			7545	S	11,000			11,000	10,890		10,476	(524)
Early Childhood Education Capital			7545.75	S	1,234			0	0		0	0
PA Housing Finance Agency Total					12,234			11,000	10,890		10,476	(524)
Senate												
Fifty Senators			8001	S	5,626			5,626	5,570		5,570	(56)
Senate President - Personnel Expenses			8004	S	336			303	300		300	(3)
Employees of Chief Clerk			8006	S	5,922			2,750	2,723		2,723	(27)
Salaried Officers and Employees			8008	S	8,883			8,970	8,880		8,880	(90)
Incidental Expenses			8010	S	3,184			2,993	2,963		2,963	(30)
Reapportionment Expenses			8099	S	0			0	300		800	800
Postage - Chief Clerk and Legislative Journal			8012	S	1,446			1,050	1,040		1,040	(10)
President and President Pro Tempore			8012.1	S	25			0	0		0	0
Expenses - Senators			8046	S	1,312			1,250	1,238		1,238	(12)
Legislative Printing and Expenses			8048	S	16,187			7,500	7,425		7,425	(75)
Computer Services (R) and (D)			8052.11	S	10,561			4,000	3,960		3,960	(40)
Committee on Appropriations (R) and (D)			8056.11	S	9,673			200	198		498	298
Caucus Operations (R) and (D)			8059	S	37,999			57,433	56,859		56,559	(874)
Committee and Contingent Expenses (R) and (D)			8064.22	S	649			0	0		0	0
Senate Flag Purchase			8068	S	24			0	0		0	0
Senate Total					101,827			92,075	91,456		91,956	(119)
House of Representatives												
Members' Salaries, Speaker's Extra Compensation			8201	S	18,972			17,834	17,656		17,656	(178)
House Employees (D)			8204	S	19,962			18,964	18,774		18,774	(190)

GA Bill Budget Comparisons								Revised	HB2279	HB2279	Difference
Amounts in Thousands								Available	PN3277	Updated	Between
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Flag Conservation			8560.11	S	59		0		0		0
Colonial History			8562	S	194		0		0		0
Rare Books Conservation			8562.22	S	395		0		0		0
Commission on Sentencing			8564	S	1,451		1,159		1,147		1,397
Center For Rural Pennsylvania			8566	S	1,100		879		870		870
Commonwealth Mail Processing Center			8566.05	S	1,283		1,037		1,027		1,027
Host State Committee Expenses CSG			8567	S	1,049		49		49		49
Pennsylvania Policy Database			8569	S	217		0		0		0
Legislative Reapportionment Commission			8570	S			0		0		2,400
Legislative Miscellaneous Total					20,369		13,053		12,923		15,573
Total General Assembly (excludes Ethics & HCCCC)					324,685		299,026		296,635		300,285
Supreme Court											
Salaries & Expenses			8701	S	14,875		13,424		13,424		13,424
Justices Expenses			8703	S	128		115		115		115
Judicial Center Operations			8704	S	1,394		655		655		655
Judicial Council			8704.75	S	152		137		137		137
District Court Administrators			8704.85	S	18,587		16,773		16,773		16,773
Interbranch Commission			8704.86	S	437		349		349		349
Court Management Education			8704.95	S	89		71		71		71
Civil Procedural Rules Committee			8708	S	364		291		291		291
Appellate/Orphans Rules Committee			8708.1	S	187		150		150		150
Rules of Evidence Committee			8708.2	S	197		157		157		157
Minor Court Rules Committee			8708.3	S	174		139		139		139
Criminal Procedural Rules Committee			8710	S	469		375		375		375
Domestic Relations Committee			8712	S	211		168		168		168
Juvenile Court Rules Committee			8713	S	211		168		168		168
Court Administrator			8714	S	10,708		9,663		9,663		9,663
Court Improvement Project			8714.5	F	1,370		1,705		1,705		1,705
Drug Court MIS			8714.75	F	0		200		200		200
Integrated Criminal Justice System			8718	S	2,552		2,303		2,303		2,303
Unified Judicial System Security			8719.5	S	2,121		1,994		1,994		1,994
Supreme Court Total					54,226		48,837		48,837		48,837
State Subtotal					52,856		46,932		46,932		46,932
Federal Subtotal					1,370		1,905		1,905		1,905
Superior Court											
Salaries & Expenses			8771	S	28,520		26,237		26,237		26,237
Judges Expenses			8774	S	197		178		178		178
Superior Court Total					28,717		26,415		26,415		26,415
Commonwealth Court											
Salaries & Expenses			8784	S	17,649		15,926		15,926		15,926

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Judges Expenses			8786	S	141			128	128	128	0
Commonwealth Court Total						17,790		16,054	16,054	16,054	0
Courts of Common Pleas											
Salaries & Expenses			8801	S	87,695			79,136	79,136	79,136	0
Senior Judge Reimbursement			8804	S	3,997			3,607	3,607	3,607	0
Judicial Education			8806	S	1,224			1,105	1,105	1,105	0
Ethics Committee			8807	S	58			55	55	55	0
Courts of Common Pleas Total						92,974		83,903	83,903	83,903	0
District Justices											
Salaries & Expenses			8811	S	65,366			58,986	58,986	58,986	0
Magisterial District Judge Education			8812.75	S	721			651	651	651	0
District Justices Total						66,087		59,637	59,637	59,637	0
Philadelphia Courts											
Traffic Court			8815	S	1,011			912	912	912	0
Municipal Court			8821	S	6,146			5,546	5,546	5,546	0
Law Clerks			8824	S	39			36	36	36	0
Domestic Violence Services			8826	S	232			218	218	218	0
Philadelphia Courts Total						7,428		6,712	6,712	6,712	0
Judicial Conduct Board											
Salaries & Expenses			8832.65	S	1,257			1,182	1,182	1,182	0
Judicial Conduct Board Total						1,257		1,182	1,182	1,182	0
Court Of Judicial Discipline											
Salaries & Expenses			8832.75	S	483			454	454	454	0
Court Of Judicial Discipline Total						483		454	454	454	0
Other Courts											
Jurors			8833	S	1,154			1,085	1,085	1,085	0
County Courts			8836	S	33,505			30,235	30,235	30,235	0
Senior Judge			8837.11	S	1,480			1,335	1,335	1,335	0
Gun Court Reimbursements			8837.12	S	1,357			1,276	1,276	1,276	0
Court Consolidation			8837.14	S	2,053			1,640	1,640	1,640	0
Other Courts Total						39,549		35,571	35,571	35,571	0
Total Judiciary State						307,141		276,860	276,860	276,860	0
General Fund Total						44,946,791		48,308,092	49,178,954	49,685,646	1,377,554
Subtotal Federal					F	17,862,436		23,169,663	22,905,560	24,397,014	1,227,351
Preferred Federal Total						17,827,059		23,138,445	22,874,342	24,365,796	1,227,351
Nonpreferred Federal Total						35,377		31,218	31,218	31,218	0
Subtotal State					S	27,084,355		25,138,429	26,273,394	25,288,632	150,203
Preferred State Total						26,339,473		24,430,424	25,564,604	24,580,843	150,419

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<u>Amounts in Thousands</u>										
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				<u>FY08-09</u>	<u>Available</u>	<u>PN3277</u>	<u>Updated</u>	<u>Between</u>		
					<u>FY09-10</u>	<u>FY10-11</u>	<u>FY10-11</u>	<u>09-10 & 10-11</u>		
Nonpreferred State Total				734,278	690,712	687,659	687,161	(3,551)		
Executive Authorizations Total				10,604	17,293	21,131	20,628	3,335		
ARRA - FMAP (offset)				0	1,776,682	1,834,729	1,833,121	56,439		
ARRA - Fiscal Stabilization Education				62,852	747,973	747,973	747,973	0		
ARRA - Fiscal Stabilization Flex (offset)				0	173,411	173,411	173,411	0		
Total Select ARRA Federal Funds					2,698,066	2,756,113	2,754,505	56,439		
Total State GF Funds and Select ARRA Federal Funds					27,836,495	29,029,507	28,043,137	206,642		
General Appropriations Act Other Fund Budgets										
Lottery Fund										
Aging										
General Government Operations			9003 S	7,338	7,794	7,745	7,745	(49)		
Programs for the Aging - Title III - Administration (F)			9003.01 F	1,817	1,817	1,674	1,817	0		
Programs for the Aging - Title V - Administration (F)			9003.02 F	173	173	177	177	4		
Medical Assistance - Administration (F)			9003.03 F	1,652	1,997	1,508	1,700	(297)		
Program for the Aging - Title VII - Administration (F)			9003.11 F		100	100	100	0		
PENNCARE			9007 S	240,273	241,414	243,560	244,560	3,146		
Programs for the Aging - Title III (F)			9008 F	52,000	52,000	52,000	52,000	0		
ARRA - Programs for the Aging - Title III (F)	AR		9008.11 F	0	4,486	0	1,891	(2,595)		
ARRA - Chronic Disease Self-management	AR		9008.15 F				1,000	1,000		
Programs for the Aging - Nutrition (F)			9009 F	10,000	10,000	10,000	10,000	0		
Programs for the Aging - Title V - Employment (F)		Sup	9010 F	5,300	8,000	7,000	8,000	0		
ARRA - Programs for the Aging - Title V (F)	AR		9010.11 F	0	1,271	0	0	(1,271)		
Programs For the Aging - Title VII - Elder Rights (F)			9011 F	4,700	4,700	4,700	4,700	0		
Medical Assistance - Attendant care (F)			9012 F	17,128	17,192	15,747	15,747	(1,445)		
ARRA - Medical Assistance - Attendant care (F)	AR		9012.11 F	0	3,438	3,124	3,124	(314)		
Medical Assistance - Support (F)			9012.2 F	13,564	13,564	13,564	13,564	0		
MA Nursing Home Transition Administration			9012.25 F	700	700	700	700	0		
Performan Measures Outcome Projects (F)			9012.33 F	40	40	0	0	(40)		
Improving Legal Advocay Services for Seniors (F)			9012.35 F	200	200	0	0	(200)		
Pre-Admission Assessment			9012.41 S	10,206	10,823	10,735	10,735	(88)		
Pre-Admission Assessment (F)			9012.51 F	15,983	15,577	14,483	14,483	(1,094)		
Family Caregiver			9013.51 S	12,027	12,103	12,103	12,103	0		
Programs for the Aging - Title III - Family Caregiver			9013.52 F	10,000	10,000	10,000	10,000	0		
Transfer - Pharmaceutical Assistance Fund			9014 S	254,500	210,000	200,000	200,000	(10,000)		
Alzheimer's Outreach			9015 S	250	250	250	250	0		
Alzheimer's Demonstration Grant			9015.5 F	350	350	350	350	0		
Public Welfare										
MA - Long-Term Care			9018 S	300,707	178,438	178,438	178,438	0		

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Fund/Agency Appropriation			Seq #		Actual	FY08-09		FY09-10	FY10-11	FY10-11	09-10 & 10-11
Lottery Fund (LF) State & Federal Appropriations - Total					958,908			806,427	787,958	793,184	(13,243)
Subtotal State Appropriation					825,301			660,822	652,831	653,831	(6,991)
Subtotal Federal Appropriation					133,607			145,605	135,127	139,353	(6,252)
Energy Conservation and Assistance Fund											
Environmental Protection											
Energy Conservation Programs			9203	S	195			0	0	0	0
Public Welfare											
Low Income Energy Assistance			9206	S	238			0	0	0	0
Energy Conservation and Assistance Fund (ECAAF) Total					433			0	0	0	0
Judicial Computer System Augmentation Account											
Supreme Court											
Statewide Judicial Computer System	R		9251	S	61,074			57,048	57,048	57,048	0
Judicial Computer System Augmentation Account (JCSAA) Total					61,074			57,048	57,048	57,048	0
Emergency Medical Services Operating Fund											
Health											
Emergency Medical Services			9261	S	11,888			11,888	11,888	11,888	0
Catastrophic Medical Rehabilitation Program			9268	S	6,000			6,000	6,450	6,450	450
Emergency Medical Services Operating Fund (EMSOF) Total					17,888			17,888	18,338	18,338	450
State Stores Fund											
State Police											
Liquor Control Enforcement			9271	S	23,177			24,834	25,252	25,252	418
State Stores Fund (SSF) Total					23,177			24,834	25,252	25,252	418
Motor License Fund											
Transportation											
General Government Operations			9503	S	49,254			51,987	51,683	51,683	(304)
Welcome Centers Operations			9503.5	S	3,091			3,003	3,064	3,064	61
Highway and Safety Improvement			9512	S	108,251			105,000	101,000	101,000	(4,000)
Expanded Highway and Bridge Program			9529.11	S	465,000			465,000	477,500	165,000	(300,000)
Highway Maintenance			9518	S	826,227			764,379	765,379	765,379	1,000
Smoother Roads and Priority Bridges			9521.76	S	11,990						0
Emergency Highway and Bridge Repairs and Replacements			9521.78	S	1,354						0
Reinvestment in Department of Transportation Facilities			9526	S	12,300			12,000	12,000	12,000	0
Safety Administration and Licensing			9528	S	117,842			126,939	124,365	124,365	(2,574)
Liquid Fuels Tax Municipal Allocation payment			9529.22	S	30,000			30,000	30,000	30,000	0
Maintenance and Construction Costs of Roads			9530	S	200,451			195,000	192,100	192,100	(2,900)
Supplemental - Maintenance and Construction Costs of Roads			9532	S	5,000			5,000	5,000	5,000	0
Counties Maintenance & Construction Bridges			9529.33	S	5,000			5,000	5,000	5,000	0
Executive Offices											
Office of the Budget - Comptroller Services			9663	S	6,195			5,827	5,885	5,885	58

GA Bill Budget Comparisons								Revised	HB2279	HB2279	Difference
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Statewide Public Safety Radio System			9664	S	15,439		14,757	16,224		16,224	1,467
IES Plant Maintenance			9664.25	S	0						
Commonwealth Technology Services			9664.35	S	0		2,446	2,553		2,553	107
Treasury											
Refunds of Liquid Fuels Taxes - Administration			9688	S	470		490	547		547	57
General Obligation Bonds Issued for Transportation			9700	S	12,098		11,634	11,379		11,379	(255)
General Obligation Bonds Issued for Public Improvements			9702	S	11,713		13,052	13,569		13,569	517
Loan and Transfer Agent			9704	S	0		50	50		50	0
Agriculture											
Weights and Measures			9798	S	3,089		4,689	3,975		3,975	(714)
Conservation and Natural Resources											
Dirt and Gravel Roads			9729	S	1,000		1,000	1,000		1,000	0
Education											
Safe Driving Program			9763	S	1,130		1,125	1,103		1,103	(22)
Environmental Protection											
Maintenance and Improvement of Dirt and Gravel Roads			9764	S	4,000		4,000	4,000		4,000	0
General Services											
Tort Claims			9788	S	12,500		12,500	12,500		12,500	0
Revenue											
Collections - Liquid Fuels tax - Administration and Enforcement			9793	S	14,211		14,842	15,218		15,218	376
State Police											
General Government Operations			9834	S	449,110		479,018	493,312		493,312	14,294
Law Enforcement Information Technology			9836	S	20,439		19,709	19,821		19,821	112
Municipal Police Training			9838	S	4,582		1,028	1,103		1,103	75
Patrol Vehicles			9840	S	7,600		11,000	11,000		11,000	0
Finance AFIS			9841	S	92		92	92		92	0
Commercial Vehicle Inspection			9842	S	5,924		8,053	8,127		8,127	74
Motor License Fund (MLF) State Appropriations Total					2,405,352		2,368,620	2,388,549		2,076,049	(292,571)
Aviation Restricted Revenue Account											
Transportation											
Aviation Operations			9903	R	4,689		4,116	4,134		4,134	18
Airport Construction and Development			9906	R	7,000		9,000	8,500		8,500	(500)
Real Estate Tax Rebate Payments			9908	R	250		250	250		250	0
Aviation Restricted Revenue Account (ARRA) Total					11,939		13,366	12,884		12,884	(482)
Hazardous Material Response Fund											
Emergency Management and Homeland Security											
General Operations			9281	S	117		117	152		152	35
Hazardous Materials Response Team			9283	S	417		417	417		417	0
Grants to Counties			9284	S	824		824	1,494		3,854	3,030
Public and Facilities Owners Education			9285	S	117		117	117		117	0
Hazardous Material Response Fund (HMRF) Total					1,475		1,475	2,180		4,540	3,065

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<u>Milk Marketing Fund</u>									
<u>Milk Marketing Board</u>									
Operations of Milk Marketing Board		9291	S	2,842	2,894	2,836	2,836	(58)	
Milk Marketing Fund (MMF) Total				2,842	2,894	2,836	2,836	(58)	
<u>Home Investment Trust Fund</u>									
<u>Community and Economic Development</u>									
Home Program		9301	S	1,009	1,009	1,170	1,170	161	
Home Investment Trust Fund (HITF) Total				1,009	1,009	1,170	1,170	161	
<u>Tuition Payment Fund</u>									
<u>Treasury</u>									
Tuition Account Program		9331	S	2,483	2,887	3,183	3,183	296	
Tuition Payment Fund (TPF) Total				2,483	2,887	3,183	3,183	296	
<u>Banking Department Fund</u>									
<u>Banking</u>									
General Government Operations		9343	S	21,917	21,054	20,833	20,833	(221)	
Banking Department Fund (BDF) Total				21,917	21,054	20,833	20,833	(221)	
<u>Firearm Records Check Fund</u>									
<u>State Police</u>									
Firearms Records Check		9400	R	350	3,319	2,703	2,703	(616)	
Firearm Records Check Fund (FRCF) Total				350	3,319	2,703	2,703	(616)	
<u>Ben Franklin Technology Development Authority Fund</u>									
<u>Community and Economic Development</u>									
Ben Franklin Technology Development Authority Fund		9322	S	60,077	76,077	50,000	50,000	(26,077)	
Telecommunications Infrastructure (F)		9328	F	2,000	2,000	2,000	2,000	0	
Innovation Partnership		9329.5	F	500					
Ben Franklin Technology Development Authority Fund (BFTDAF) Total				62,577	78,077	52,000	52,000	(26,077)	
Subtotal State				60,077	76,077	50,000	50,000	(26,077)	
Subtotal Federal				2,500	2,000	2,000	2,000	0	
<u>Tobacco Settlement Fund</u>									
<u>Tobacco Settlement Investment Board</u>									
General Government Operations		9450	S	903	961	714	714	(247)	
<u>Community and Economic Development</u>									
Life Sciences Greenhouse		9459	S	3,000	3,000	3,000	3,000	0	
<u>Health</u>									
Smoke-Free PA Enforcement		4261.55	S	2,000				0	
<u>Aging</u>									
MA - Long term Care		9465	S	134,112	130,923	105,411	103,599	(27,324)	
Tobacco Settlement Fund (TSF) State Appropriation Total				140,015	134,884	109,125	107,313	(27,571)	