

House Republican Proposed 2011-12 Budget: State and Federal Appropriations

Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	House R Amendment A02091	House R Less Gov. Proposal \$ Change	Percent	House R Amendment Less Available \$ Change	Percent
GF	Governor's Office	General Government Operations		2.00	S	6,831	6,400	6,228	6,228	0	0.0%	(172)	-2.7%
	Governor's Office Total					6,831	6,400	6,228	6,228	0	0.0%	(172)	-2.7%
GF	Executive Offices	Office of Administration		10.00	S	8,895	8,802	8,618	7,618	(1,000)	-11.6%	(1,184)	-13.5%
GF	Executive Offices	Unemployment Compensation and Transition Costs		10.11	S	2,750	1,835	1,495	1,495	0	0.0%	(340)	-18.5%
GF	Executive Offices	Medicare Part B Penalties		24.00	S	375	366	295	295	0	0.0%	(71)	-19.4%
GF	Executive Offices	Commonwealth Technology Services		28.75	S	44,796	42,521	41,460	36,143	(5,317)	-12.8%	(6,378)	-15.0%
GF	Executive Offices	ARRA - Broadband Technology Services	AR	28.77	F	3,047	29,000	29,000	29,000	0	0.0%	0	0.0%
GF	Executive Offices	ARRA - Broadband Technology Opportunties - Administration	AR	28.79	F	0	0	0	0	0	0.0%	0	0.0%
GF	Executive Offices	ARRA - Broadband Technology Opportunties - Mapping	AR	28.81	F	1,409	4,500	4,500	4,500	0	0.0%	0	0.0%
GF	Executive Offices	Public Television Technology		29.00	S	985	0		0	0	0.0%	0	0.0%
GF	Executive Offices	Public Television Station Grants Move from PPTN		29.50	S	900	0		0	0	0.0%	0	0.0%
GF	Executive Offices	Statewide Public Safety Radio System		31.11	S	9,043	7,202	6,861	6,482	(379)	-5.5%	(720)	-10.0%
GF	Executive Offices	Office of Inspector General		32.00	S	2,654	2,483	2,483	2,235	(248)	-10.0%	(248)	-10.0%
GF	Executive Offices	Inspector General - Welfare Fraud		34.00	S	10,538	10,705	10,705	10,705	0	0.0%	0	0.0%
GF	Executive Offices	TANFBG - Program Accountability		36.00	F	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
GF	Executive Offices	Food Stamps - Program Accountability		36.75	F	7,000	7,000	7,000	7,000	0	0.0%	0	0.0%
GF	Executive Offices	Medical Assistance - Program Accountability		36.85	F	3,200	4,200	4,200	4,200	0	0.0%	0	0.0%
GF	Executive Offices	CCDFBG - Subsidized Day Care Fraud		37.95	F	450	1,000	1,000	1,000	0	0.0%	0	0.0%
GF	Executive Offices	Office of the Budget		38.00	S	28,938	20,957	19,909	19,909	0	0.0%	(1,048)	-5.0%
GF	Executive Offices	WIA - Program Accountability		42.11	F	354	355	0	0	0	0.0%	(355)	-100.0%
GF	Executive Offices	Audit of the Auditor General		42.13	S		0	99	99	0	0.0%	99	100.0%
GF	Executive Offices	Office of Health Care Reform		42.14	S	990	895	0	0	0	0.0%	(895)	-100.0%
GF	Executive Offices	Rx for PA - Chronic Care Management		44.22	S					0	0.0%	0	0.0%
GF	Executive Offices	Rx for PA - Health Information Exchange		44.44	S	940	893	808	804	(4)	-0.5%	(89)	-10.0%
GF	Executive Offices	ARRA - Health Information Technology		44.55	F	60,000	18,000	18,000	18,000	0	0.0%	0	0.0%
GF	Executive Offices	Office of General Counsel		44.75	S	3,906	3,559	3,425	3,425	0	0.0%	(134)	-3.8%
GF	Executive Offices	Governor's Advisory Council on Rural Affairs (to Ag GGO)		45.65	S	158	140			0	0.0%	(140)	-100.0%
GF	Executive Offices	Human Relations Commission		46.00	S	10,246	9,780	9,491	8,802	(689)	-7.3%	(978)	-10.0%
GF	Executive Offices	EEOC - Special Project Grant		48.00	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Executive Offices	HUD - Special Project Grant		50.00	F	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
GF	Executive Offices	Latino Affairs Commission (to Office of Public Liasion)		52.00	S	151	170			0	0.0%	(170)	-100.0%
GF	Executive Offices	Office of Public Liasion		52.11	S	801	778	341	341	0	0.0%	(437)	-56.2%
GF	Executive Offices	African American Affairs Commission (to Office of Public Liasion)		54.75	S	246	234			0	0.0%	(234)	-100.0%
GF	Executive Offices	Asian American Affairs Commission (to Office of Public Liasion)		54.85	S	166	150			0	0.0%	(150)	-100.0%
GF	Executive Offices	Council on the Arts		56.00	S	982	895	895	500	(395)	-44.1%	(395)	-44.1%
GF	Executive Offices	NEA - Grants to the Arts - Administration		60.00	F	360	360	360	360	0	0.0%	0	0.0%
GF	Executive Offices	Commission for Women (to Office of Public Liasion)		62.00	S	238	224			0	0.0%	(224)	-100.0%
GF	Executive Offices	Juvenile Court Judges Commission		64.00	S	2,297	2,284	2,486	2,386	(100)	-4.0%	102	4.5%
GF	Executive Offices	Public Employee Retirement Commission		66.00	S	685	687	697	697	0	0.0%	10	1.5%
GF	Executive Offices	Commission on Crime and Delinquency		68.00	S	3,399	3,393	3,247	3,049	(198)	-6.1%	(344)	-10.1%
		Safe Schools Advocate			S				400		0.0%		0.0%
GF	Executive Offices	Plan for Juvenile Justice		70.00	F	248	268	268	268	0	0.0%	0	0.0%
GF	Executive Offices	DCSI - Program Grants		74.00	F	0	100	0	0	0	0.0%	(100)	-100.0%
GF	Executive Offices	Justice Assistance Grants		74.11	F	10,956	30,000	30,000	30,000	0	0.0%	0	0.0%
GF	Executive Offices	AARA - Justice Assistance Grants	AR	74.12	F	11,425	30,000	30,000	30,000	0	0.0%	0	0.0%
GF	Executive Offices	Justice Assistance Grants - Administration		74.22	F	898	1,239	1,239	1,239	0	0.0%	0	0.0%
GF	Executive Offices	AARA - Justice Assistance Grants - Administration	AR	74.33	F	706	2,500	2,000	2,000	0	0.0%	(500)	-20.0%
GF	Executive Offices	Juvenile Justice - Title V		76.11	F	82	700	300	300	0	0.0%	(400)	-57.1%
GF	Executive Offices	Statistical Analysis Center		80.75	F	36	150	60	60	0	0.0%	(90)	-60.0%
GF	Executive Offices	Criminal Identification Technology		82.00	F	21	3,000	1,300	1,300	0	0.0%	(1,700)	-56.7%
GF	Executive Offices	Crime Victims Compensation Services		84.00	F	5,073	7,500	7,500	7,500	0	0.0%	0	0.0%
GF	Executive Offices	AARA - Crime Victims Compensation Services	AR	84.05	F	1,459	100	75	75	0	0.0%	(25)	-25.0%

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GF	Executive Offices	AARA - Crime Victims Compensation Services - Administration	AR		84.10	F	100	100	100	100	0.0%	0	0.0%	
GF	Executive Offices	Crime Victims Assistance			84.11	F	13,431	20,000	20,000	20,000	0.0%	0	0.0%	
GF	Executive Offices	AARA - Crime Victims Assistance	AR		84.22	F	653	1,400	600	600	0.0%	(800)	-57.1%	
GF	Executive Offices	Violence Against Women			88.00	F	3,880	5,500	5,500	5,500	0.0%	0	0.0%	
GF	Executive Offices	AARA - Violence Against Women	AR		88.11	F	1,334	5,000	3,000	3,000	0.0%	(2,000)	-40.0%	
GF	Executive Offices	Violence Against Women - Administration			90.00	F	196	300	300	300	0.0%	0	0.0%	
GF	Executive Offices	AARA - Violence Against Women - Administration	AR		90.11	F	107	500	250	250	0.0%	(250)	-50.0%	
GF	Executive Offices	Residential Substance Abuse Treatment Program			100.00	F	450	2,000	2,000	2,000	0.0%	0	0.0%	
GF	Executive Offices	DFSC - Special Programs			104.00	F	3,324	4,500	2,000	2,000	0.0%	(2,500)	-55.6%	
GF	Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations			106.00	F	1,094	1,094	1,094	1,094	0.0%	0	0.0%	
GF	Executive Offices	Juvenile Accountability Incentive Program			112.86	F	1,494	5,000	5,000	5,000	0.0%	0	0.0%	
GF	Executive Offices	Juvenile Accountability Incentive Program - Administration			112.88	F	76	119	119	119	0.0%	0	0.0%	
GF	Executive Offices	Combat Underage Drinking Program			112.97	F	326	800	0	0	0.0%	(800)	-100.0%	
GF	Executive Offices	Pennsylvanians Against Underage Drinking			113.59	F		500	0	0	0.0%	(500)	-100.0%	
GF	Executive Offices	Juvenile Justice and Delinquency Prevention			113.61	F	1,501	4,500	4,500	4,500	0.0%	0	0.0%	
GF	Executive Offices	Project Safe Neighborhoods			113.63	F	530	2,200	1,200	1,200	0.0%	(1,000)	-45.5%	
GF	Executive Offices	Forensic Science Program			113.64	F	710	1,000	0	0	0.0%	(1,000)	-100.0%	
GF	Executive Offices	Victims' Rights Compliance Project			113.69	F	40	0	0	0	0.0%	0	0.0%	
GF	Executive Offices	Protection Orders			113.79	F		1,500			0.0%	(1,500)	-100.0%	
GF	Executive Offices	Statewide Automated Victim Information Notification			113.86	F	920	2,000	1,500	1,500	0.0%	(500)	-25.0%	
GF	Executive Offices	Byrne Discretionary Grant Program			113.97	F	-	10,000			0.0%	(10,000)	-100.0%	
GF	Executive Offices	Justice and Mental Health Collaboration			114.00	F	-	250	250	250	0.0%	0	0.0%	
GF	Executive Offices	Assault Services Program			112.83	F	348	2,000	800	800	0.0%	(1,200)	-60.0%	
GF	Executive Offices	Incentive Grants Program			112.84	F	-	1,000	1,000	1,000	0.0%	0	0.0%	
GF	Executive Offices	Second Chance Act - reentry			112.85	F	0	750	0	0	0.0%	(750)	-100.0%	
GF	Executive Offices	Second Chance Act - mentoring			112.95	F	0	625	625	625	0.0%	0	0.0%	
GF	Executive Offices	High Risk Youth Offender Reentry			114.05	F	0	1,000	0	0	0.0%	(1,000)	-100.0%	
GF	Executive Offices	PA Capital Ligitation Training Program			114.17	F	60	250	350	350	0.0%	100	40.0%	
GF	Executive Offices	Youth Offender Reentry			114.18	F	0	1,700	1,000	1,000	0.0%	(700)	-41.2%	
GF	Executive Offices	NICS Act Record Improvement Program			114.27	F	0	2,000	2,000	2,000	0.0%	0	0.0%	
GF	Executive Offices	Pittsburgh Shooting Response			114.31	F	0	100	0	0	0.0%	(100)	-100.0%	
GF	Executive Offices	Youth Promise Act			114.32	F	0	1,000	1,000	1,000	0.0%	0	0.0%	
GF	Executive Offices	Second Chance Act - Juvenile Offender Reentry			114.60	F	0	200	1,500	1,500	0.0%	1,300	650.0%	
GF	Executive Offices	Community Based Violence Prevention			113.07	F	0	0	750	750	0.0%	750	100.0%	
GF	Executive Offices	Prosecutor and Defender Incentives			114.61	F	0	500	500	500	0.0%	0	0.0%	
GF	Executive Offices	Juvenile Delinquency Court Improvement Initiative				F	0	0	500	500	0.0%	500	100.0%	
GF	Executive Offices	Community Strategic Planning Demonstration Project				F	0	0	36	36	0.0%	36	100.0%	
GF	Executive Offices	Victims of Juvenile Crime			115.00	S	1,298	718	0	0	0.0%	(718)	-100.0%	
GF	Executive Offices	Violence Prevention Programs			114.15	S	2,196	1,945	1,921	1,221	(700)	-36.4%	(724)	-37.2%
GF	Executive Offices	Evidence-Based Prevention and Intervention (to Violence Prevention Programs)			115.20	S	1,196	1,020			0.0%	(1,020)	-100.0%	
GF	Executive Offices	Weed and Seed Program			115.30	S	653	413	0	0	0.0%	(413)	-100.0%	
GF	Executive Offices	Intermediate Punishment Treatment Programs			114.27	S	19,000	18,519	18,167	18,167	0.0%	(352)	-1.9%	
GF	Executive Offices	Intermediate Punishment Programs (to Intermed. Punishment Treatment Programs)			116.00	S	3,000	2,876			0.0%	(2,876)	-100.0%	
GF	Executive Offices	Intermediate Punishment Drug and Alcohol Treatment (cons. to Intermed. Punisher			118.00	S	16,000	15,643			0.0%	(15,643)	-100.0%	
GF	Executive Offices	Drug Education and Law Enforcement			120.00	S		0			0.0%	0	0.0%	
GF	Executive Offices	Research-Based Violence Prevention (to Violence Prevention Programs)			120.75	S	1,000	925			0.0%	(925)	-100.0%	
GF	Executive Offices	Police on Patrol			123.37	S		0			0.0%	0	0.0%	
GF	Executive Offices	Juvenile Probation Services			120.86	S	18,526	17,645	17,310	17,310	0.0%	(335)	-1.9%	
GF	Executive Offices	Improvement of Juvenile Probation Services (to Juvenile Probation Services)			124.00	S	5,550	12,976			0.0%	(12,976)	-100.0%	
GF	Executive Offices	Specialized Probation Services (to Juvenile Probation Services)			125.75	S	5,286	12,359			0.0%	(12,359)	-100.0%	
GF	Executive Offices	Law Enforcement Activities			125.81	S	5,900	3,000			0.0%	(3,000)	-100.0%	
GF	Executive Offices	Safe Neighborhoods			125.86	S	360	175			0.0%	(175)	-100.0%	

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GF	Executive Offices	Violence Reduction		126.11	S	225	125			0	0.0%	(125)	-100.0%
GF	Executive Offices	Grants to the Arts		144.00	S	10,000	8,422	8,262	2,500	(5,762)	-69.7%	(5,922)	-70.3%
GF	Executive Offices	NEA - Grants to the Arts		144.75	F	677	831	931	931	0	0.0%	100	12.0%
GF	Executive Offices	ARRA - NEA - Grants to the Arts	AR	144.86	F	400				0	0.0%	0	0.0%
GF	Executive Offices	Cultural Preservation Assistance		146.00	S	2,790	0			0	0.0%	0	0.0%
	Executive Offices Total					338,443	394,188	359,182	344,790	(14,392)	-4.0%	(49,398)	-12.5%
		State Subtotal				195,068	168,997	158,975	144,583	(14,392)	-9.1%	(24,414)	-14.4%
		Federal Subtotal				143,375	225,191	200,207	200,207	0	0.0%	(24,984)	-11.1%
GF	Lieutenant Governor	General Government Operations		491.00	S	650	494	867	849	(18)	-2.1%	355	71.9%
GF	Lieutenant Governor	Board of Pardons		494.00	S	425	501	492	492	0	0.0%	(9)	-1.8%
	Lieutenant Governor Total					1,075	995	1,359	1,341	(18)	-1.3%	346	34.8%
GF	Attorney General	General Government Operations		501.00	S	40,418	38,496	37,688	37,688	0	0.0%	(808)	-2.1%
GF	Attorney General	Medicaid Fraud		504.00	F	4,482	3,766	3,596	3,596	0	0.0%	(170)	-4.5%
GF	Attorney General	MAGLOCLEN		506.00	F	10,219	11,252	11,994	11,994	0	0.0%	742	6.6%
GF	Attorney General	Drug Law Enforcement		510.00	S	25,694	24,472	24,472	24,472	0	0.0%	0	0.0%
GF	Attorney General	High Intensity Drug Trafficking Areas		512.00	F	3,667	3,998	4,304	4,304	0	0.0%	306	7.7%
GF	Attorney General	Local Drug Task Forces		514.00	S	10,501	10,001	10,001	10,001	0	0.0%	0	0.0%
GF	Attorney General	Drug Strike Task Force		515.75	S	2,185	2,081	2,081	2,081	0	0.0%	0	0.0%
GF	Attorney General	Joint Local-State Firearm Task Force		515.85	S	3,000	3,107	3,107	2,796	(311)	-10.0%	(311)	-10.0%
GF	Attorney General	Witness Relocation Program		516.11	S	385	717	717	645	(72)	-10.0%	(72)	-10.0%
GF	Attorney General	Violence Reduction Witness Relocation		516.12	S	500	476	476	428	(48)	-10.1%	(48)	-10.1%
GF	Attorney General	Child Predator Interception Unit		516.33	S	1,439	1,371	1,371	1,234	(137)	-10.0%	(137)	-10.0%
GF	Attorney General	Capital Appeals Case Unit		516.44	S	569	542	542	488	(54)	-10.0%	(54)	-10.0%
GF	Attorney General	Charitable Nonprofit Conversions		517.55	S	1,022	974	974	877	(97)	-10.0%	(97)	-10.0%
GF	Attorney General	Tobacco Law Enforcement		517.65	S	691	658	658	592	(66)	-10.0%	(66)	-10.0%
GF	Attorney General	County Trial Reimbursement		517.75	S	118	112	112	101	(11)	-9.8%	(11)	-9.8%
	Attorney General Total					104,890	102,023	102,093	101,297	(796)	-0.8%	(726)	-0.7%
		State Subtotal				86,522	83,007	82,199	81,403	(796)	-1.0%	(1,604)	-1.9%
		Federal Subtotal				18,368	19,016	19,894	19,894	0	0.0%	878	4.6%
GF	Auditor General	General Government Operations		571.00	S	46,499	44,287	43,357	43,357	0	0.0%	(930)	-2.1%
GF	Auditor General	Board of Claims		574.00	S	1,804	1,718	1,718	1,718	0	0.0%	0	0.0%
GF	Auditor General	Computer Enhancements		574.55	S	0	0			0	0.0%	0	0.0%
GF	Auditor General	Transition - Governor		575.10	S	0	154			0	0.0%	(154)	-100.0%
GF	Auditor General	Security & Other Expenses - Outgoing Governor		575.20	S	0	86			0	0.0%	(86)	-100.0%
	Auditor General Total					48,303	46,245	45,075	45,075	0	0.0%	(1,170)	-2.5%
GF	Treasury	General Government Operations (inc. escheats admin		647.00	S	36,207	34,485	33,761	33,761	0	0.0%	(724)	-2.1%
GF	Treasury	Board of Finance and Revenue		650.00	S	2,086	1,987	2,068	2,068	0	0.0%	81	4.1%
GF	Treasury	Intergovernmental Organizations		652.00	S	979	989	989	989	0	0.0%	0	0.0%
GF	Treasury	Publishing Monthly Statements		654.00	S	15	15	15	10	(5)	-33.3%	(5)	-33.3%
GF	Treasury	Information Tech Modernization		649.85	S	0	3,367	10,000	5,000	(5,000)	-50.0%	1,633	48.5%
GF	Treasury	Replacement Checks	EA	656.00	S	3,000	3,000	2,300	2,300	0	0.0%	(700)	-23.3%
GF	Treasury	Law Enforcement & Emg Response Personnel Death Benefit		657.75	S	1,362	1,862	2,163	2,163	0	0.0%	301	16.2%
GF	Treasury	Loan and Transfer Agents		658.00	S	65	63	65	63	(2)	-3.1%	0	0.0%
GF	Treasury	Tax Note Expenses	EA	659.10	S	347	400	400	400	0	0.0%	0	0.0%
GF	Treasury	Interest on Tax Anticipation Notes	EA	659.20	S	1,221	2,200	5,000	5,000	0	0.0%	2,800	127.3%
GF	Treasury	General Obligation Debt Service		666.00	S	930,939	974,866	1,056,432	1,053,432	(3,000)	-0.3%	78,566	8.1%
	Treasury Total					976,221	1,023,234	1,113,193	1,105,186	(8,007)	-0.7%	81,952	8.0%
		State Subtotal				976,221	1,023,234	1,113,193	1,105,186	(8,007)	-0.7%	81,952	8.0%
		Federal Subtotal				0	0	0	0	0	0.0%	0	0.0%
GF	Agriculture	General Government Operations		901.00	S	28,283	27,630	26,979	26,412	(567)	-2.1%	(1,218)	-4.4%
GF	Agriculture	Plant Pest Detection System		904.00	F	1,300	1,300	1,300	1,300	0	0.0%	0	0.0%
GF	Agriculture	Poultry Grading Service		906.00	F	100	100	100	100	0	0.0%	0	0.0%

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GF	Agriculture	Medicated Feed Mill Inspection		910.00	F	50	50	50	50	0	0.0%	0	0.0%
GF	Agriculture	National School Lunch Administration		912.00	F	1,700	1,700	1,700	1,700	0	0.0%	0	0.0%
GF	Agriculture	Emergency Food Assistance		914.00	F	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%
GF	Agriculture	ARRA - Emergency Food Assistance	AR	914.75	F	2,000	2,000	0	0	0	0.0%	(2,000)	-100.0%
GF	Agriculture	Pesticide Enforcement, Certification, Training and Control Program		916.00	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
GF	Agriculture	Agricultural Risk Protection		921.95	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
GF	Agriculture	Commodity Supplemental Food		921.96	F	1,500	3,000	1,500	1,500	0	0.0%	(1,500)	-50.0%
GF	Agriculture	Organic Cost Distribution		921.98	F	180	180	250	250	0	0.0%	70	38.9%
GF	Agriculture	Animal Disease Control		922.50	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Agriculture	Food Establishment Inspections		922.60	F	300	300	500	500	0	0.0%	200	66.7%
GF	Agriculture	Integrated Pest Management		922.81	F	250	250	250	250	0	0.0%	0	0.0%
GF	Agriculture	Johnes Disease Herd Project		922.82	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Agriculture	Avian Influenza Surveillance		922.83	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Agriculture	Oral Rabies Vaccine		922.84	F	100	100	100	100	0	0.0%	0	0.0%
GF	Agriculture	Exotic Newcastle Disease Control		922.85	F	300	300	300	300	0	0.0%	0	0.0%
GF	Agriculture	Scrapie Disease Control		922.86	F	60	60	60	60	0	0.0%	0	0.0%
GF	Agriculture	Foot and Mouth Disease Monitoring		922.87	F	150	150	150	150	0	0.0%	0	0.0%
GF	Agriculture	Wildlife Services		922.88	F	800	800	800	800	0	0.0%	0	0.0%
GF	Agriculture	Animal Identification		922.91	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Agriculture	Specialty Crops		922.93	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
GF	Agriculture	Emerald Ash Borer Mitigation		922.95	F	800	800	800	800	0	0.0%	0	0.0%
GF	Agriculture	ARRA - Aquaculture Assistance	AR	923.52	F	1,900	1,900	0	0	0	0.0%	(1,900)	-100.0%
GF	Agriculture	Mediation Grant		923.61	F	0	200	200	200	0	0.0%	0	0.0%
GF	Agriculture	Agricultural Excellence		923.70	S	310	299	0		0	0.0%	(299)	-100.0%
GF	Agriculture	Farmers' Market Food Coupons		924.00	S	2,226	2,141	2,100	2,100	0	0.0%	(41)	-1.9%
GF	Agriculture	Farmers' Market Food Coupons		924.10	F	3,500	3,500	3,500	3,500	0	0.0%	0	0.0%
GF	Agriculture	Senior Farmers' Market Nutrition		924.25	F	2,200	2,200	2,200	2,200	0	0.0%	0	0.0%
GF	Agriculture	Agricultural Conservation Easement Administration (to Ag GGO)		926.00	S	277	276	0		0	0.0%	(276)	-100.0%
GF	Agriculture	Farmland Protection		926.09	F	4,000	4,000	6,000	6,000	0	0.0%	2,000	50.0%
GF	Agriculture	Agricultural Research		927.87	S	900	874	0	0	0	0.0%	(874)	-100.0%
GF	Agriculture	Agricultural Promotion, Education, and Exports		927.91	S	225	218	0	0	0	0.0%	(218)	-100.0%
GF	Agriculture	Hardwoods Research and Promotion		927.92	S	216	300	0	0	0	0.0%	(300)	-100.0%
GF	Agriculture	Farm Safety		927.94	S	80	0	0	0	0	0.0%	0	0.0%
GF	Agriculture	Nutrient Management (to Ag GGO)		927.95	S	311	300	0		0	0.0%	(300)	-100.0%
GF	Agriculture	Animal Health Commission		928.00	S	4,901	4,715	4,625	4,715	90	1.9%	0	0.0%
GF	Agriculture	Animal Indemnities		936.00	S	5	5	0	0	0	0.0%	(5)	-100.0%
GF	Agriculture	Transfer to State Farm Products Show Fund		938.00	S	2,760	2,655	2,605	2,605	0	0.0%	(50)	-1.9%
GF	Agriculture	Payments to Pennsylvania Fairs		940.00	S	2,000	1,000	981	981	0	0.0%	(19)	-1.9%
GF	Agriculture	Livestock Show		942.00	S	184	177	0	160	160	100.0%	(17)	-9.6%
GF	Agriculture	Open Dairy Show		944.00	S	184	177	0	160	160	100.0%	(17)	-9.6%
		Youth Shows		945.00	S	135	131	128	128	0	0.0%	(3)	-2.3%
GF	Agriculture	Junior Dairy Show (to Youth Shows)		946.00	S	36	45	0		0	0.0%	(45)	-100.0%
GF	Agriculture	4-H Club Shows (to Youth Shows)		948.00	S	45	44	0		0	0.0%	(44)	-100.0%
GF	Agriculture	State Food Purchase		950.00	S	18,000	17,852	17,513	17,513	0	0.0%	(339)	-1.9%
GF	Agriculture	Food Marketing and Research		951.00	S	720	549	0		0	0.0%	(549)	-100.0%
GF	Agriculture	Transition to Organic Farming		951.11	S		0	0		0	0.0%	0	0.0%
GF	Agriculture	Product Promotion and Marketing		952.00	S		0	0		0	0.0%	0	0.0%
GF	Agriculture	Market Improvement		953.75	F	150	150	150	150	0	0.0%	0	0.0%
GF	Agriculture	Future Farmers (to Youth Shows)		954.00	S	54	52	0		0	0.0%	(52)	-100.0%
GF	Agriculture	Agriculture & Rural Youth		956.00	S	43	0	0		0	0.0%	0	0.0%
GF	Agriculture	Transfer to Nutrient Management Fund		960.00	S	2,850	2,741	2,741	2,467	(274)	-10.0%	(274)	-10.0%
GF	Agriculture	Transfer to the Conservation District Fund		963.00	S	1,650	1,039	1,039	1,039	0	0.0%	0	0.0%

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GF	Agriculture	Crop Insurance		979.25	S	540	509	0		0	0.0%	(509)	-100.0%
GF	Agriculture	Crop Insurance		979.86	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Agriculture	Farm-School Nutrition		981.75	S	45	25	0		0	0.0%	(25)	-100.0%
	Agriculture	University of Penn. - Veterinary Activities (Moved from Dept. of Ed)	N	981.87	S	30,000	29,754	28,752	26,779	(1,973)	-6.9%	(2,975)	-10.0%
	Agriculture	University of Penn. - Center for Infect. Disease (Moved from Dept. of Ed)	N	981.97	S		248	248	223	(25)	-10.1%	(25)	-10.1%
	Agriculture Total					134,597	133,079	124,621	122,192	(2,429)	-1.9%	(10,887)	-8.2%
		State Subtotal				96,257	93,039	87,711	85,282	(2,429)	-2.8%	(7,757)	-8.3%
		Federal Subtotal				38,340	40,040	36,910	36,910	0	0.0%	(3,130)	-7.8%
GF	Community and Economic Development	General Government Operations (Consol. Land Use Planning)		1201.00	S	17,193	16,489	13,726	12,500	(1,226)	-8.9%	(3,989)	-24.2%
GF	Community and Economic Development	ARC - Technical Assistance		1204.00	F	178	192	200	200	0	0.0%	8	4.2%
GF	Community and Economic Development	DOE - Weatherization Administration		1206.00	F	812	812	812	812	0	0.0%	0	0.0%
GF	Community and Economic Development	ARRA - DOE - Weatherization Administration	AR	1207.75	F	4,353	6,400	3,500	3,500	0	0.0%	(2,900)	-45.3%
GF	Community and Economic Development	SCDBG - Administration		1208.00	F	2,000	1,536	1,536	1,536	0	0.0%	0	0.0%
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization Administration		1214.75	F	2,400	1,884	1,050	1,050	0	0.0%	(834)	-44.3%
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization			F	57,600	46,000	6,000	6,000	0	0.0%	(40,000)	-87.0%
GF	Community and Economic Development	CSBG - Administration		1210.00	F	1,507	1,507	1,507	1,507	0	0.0%	0	0.0%
GF	Community and Economic Development	ARRA - CSBG - Administration	AR	1211.75	F	210	0	0	0	0	0.0%	0	0.0%
GF	Community and Economic Development	LIHEABG - Administration		1212.00	F	535	535	535	535	0	0.0%	0	0.0%
GF	Community and Economic Development	ARRA - Homeless Prevention Administration	AR	1213.11	F	240	662	670	670	0	0.0%	8	1.2%
GF	Community and Economic Development	ARRA - SCDBG Administration	AR	1214.87	F	150	150	155	155	0	0.0%	5	3.3%
GF	Community and Economic Development	Americorps Training and Technical Assistance		1215.00	F	128	128	128	128	0	0.0%	0	0.0%
		State Small Business Credit Initiative Administration		1215.06	F	0	0	487	487	0	0.0%	487	100.0%
GF	Community and Economic Development	Office of Open Records		1220.06	S	1,202	1,186	1,186	1,186	0	0.0%	0	0.0%
GF	Community and Economic Development	World Trade PA		1220.08	S	6,750	6,396	6,250	3,000	(3,250)	-52.0%	(3,396)	-53.1%
GF	Community and Economic Development	Interactive Marketing		1221.00	S		0		0	0	0.0%	0	0.0%
GF	Community and Economic Development	Marketing to Attract Tourists		1224.00	S	11,246	10,746	3,201	3,201	0	0.0%	(7,545)	-70.2%
GF	Community and Economic Development	Marketing to Attract Business		1226.00	S	886	803	1,000	0	(1,000)	-100.0%	(803)	-100.0%
GF	Community and Economic Development	Cultural Expositions and Exhibitions		1226.35	S		0	0		0	0.0%	0	0.0%
GF	Community and Economic Development	Cultural Preservation Assistance (moved to Exec. Offices)		1227.67	S					0	0.0%	0	0.0%
GF	Community and Economic Development	Marketing to Attract Film Business		1228.00	S					0	0.0%	0	0.0%
GF	Community and Economic Development	Business Retention and Expansion		1231.75	S	990	704	0		0	0.0%	(704)	-100.0%
GF	Community and Economic Development	PennPORTS		1232.15	S	4,942	4,805	3,736	3,736	0	0.0%	(1,069)	-22.2%
GF	Community and Economic Development	PennPORTS Operations (PennPORTS)		1232.20	S	341	379			0	0.0%	(379)	-100.0%
GF	Community and Economic Development	PennPORTS-Port of Pittsburgh (to PennPORTS)		1232.25	S	767	738			0	0.0%	(738)	-100.0%
GF	Community and Economic Development	PennPORTS-Port of Erie (to PennPORTS)		1232.30	S	886	852			0	0.0%	(852)	-100.0%
GF	Community and Economic Development	PennPORTS-Delaware River Maritime Council		1232.35	S					0	0.0%	0	0.0%
GF	Community and Economic Development	PennPORTS-Philadelphia Regional Port Authority Operations (to PennPORTS)		1232.40	S	2,602	2,503			0	0.0%	(2,503)	-100.0%
GF	Community and Economic Development	PennPORTS-Philadelphia Regional Port Authority Debt Service		1232.45	S	4,606	4,606	4,604	4,604	0	0.0%	(2)	0.0%
GF	Community and Economic Development	PennPORTS-Piers		1232.50	S					0	0.0%	0	0.0%
GF	Community and Economic Development	PennPORTS-Navigational System (to PennPORTS)		1232.60	S	99	95			0	0.0%	(95)	-100.0%
GF	Community and Economic Development	Goods Movement and Intermodal Coordination (to PennPORTS)		1232.68	S	247	238			0	0.0%	(238)	-100.0%
GF	Community and Economic Development	Land Use Planning and Technical Assistance (to GGO)		1233.85	S	363	358			0	0.0%	(358)	-100.0%
GF	Community and Economic Development	Base Realignment and Closure		1233.95	S		0			0	0.0%	0	0.0%
GF	Community and Economic Development	Transfer to Municipalities Financial Recovery Revolving Fund		1235.75	S	990	952	934	857	(77)	-8.2%	(95)	-10.0%
GF	Community and Economic Development	Transfer to Ben Franklin Tech. Development Authority Fund		1236.22	S	20,000	16,861	14,646	14,646	0	0.0%	(2,215)	-13.1%
GF	Community and Economic Development	Transfer to Industrial Sites Environmental Assessment Fund		1236.25	S		0			0	0.0%	0	0.0%
GF	Community and Economic Development	Transfer to Commonwealth Financing Authority		1236.44	S	65,039	78,480	85,530	82,019	(3,511)	-4.1%	3,539	4.5%
GF	Community and Economic Development	Intergovernmental Cooperation Authority-2nd Class Cities		1238.11	S	495	476	457	428	(29)	-6.3%	(48)	-10.1%
		Pennsylvania First		1239.00	S	42,085	41,363	25,000	20,000	(5,000)	-20.0%	(21,363)	-51.6%
GF	Community and Economic Development	Opportunity Grant Program (to Pennsylvania First)		1240.00	S	18,085	17,828			0	0.0%	(17,828)	-100.0%
GF	Community and Economic Development	Customized Job Training (to Pennsylvania First)		1241.75	S	9,000	8,658			0	0.0%	(8,658)	-100.0%
GF	Community and Economic Development	Keystone Innovation Zones		1241.76	S		0			0	0.0%	0	0.0%

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GF	Community and Economic Development	Workforce Leadership Grants		1242.77 S		0			0	0.0%	0	0.0%
GF	Community and Economic Development	Emergency Responder and Training		1242.88 S		0			0	0.0%	0	0.0%
GF	Community and Economic Development	Infrastructure Development (to Pennsylvania First)		1245.75 S	15,000	14,877			0	0.0%	(14,877)	-100.0%
GF	Community and Economic Development	Housing & Redevelopment Assistance		1249.75 S	19,350	17,852	0		0	0.0%	(17,852)	-100.0%
GF	Community and Economic Development	DOE - Weatherization		1250.00 F	24,590	24,590	24,590	24,590	0	0.0%	0	0.0%
GF	Community and Economic Development	ARRA - DOE - Weatherization	AR	1251.11 F	200,000	120,000	0	0	0	0.0%	(120,000)	-100.0%
GF	Community and Economic Development	Emergency Shelter for the Homeless		1252.00 F	75	75	75	75	0	0.0%	0	0.0%
GF	Community and Economic Development	LIHEABG - Weatherization Program		1256.00 F	30,000	30,000	30,000	30,000	0	0.0%	0	0.0%
GF	Community and Economic Development	SCDBG - HUD Disaster Recovery		1256.66 F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Community and Economic Development	ARRA - Homeless Prevention - Legal Services		1256.86 F	0	586	0	0	0	0.0%	(586)	-100.0%
GF	Community and Economic Development	Accessible Housing (Keystone Communities)		1257.75 S	1,100	1,058			0	0.0%	(1,058)	-100.0%
GF	Community and Economic Development	Family Savings Accounts		1272.00 S		0			0	0.0%	0	0.0%
GF	Community and Economic Development	Assets for Independence		1272.10 F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
		Municipal Assistance Program		1273.00 S	553	532	683	683	0	0.0%	151	28.4%
GF	Community and Economic Development	Shared Municipal Services (to Municipal Assistance Program)		1274.00 S	495	476			0	0.0%	(476)	-100.0%
GF	Community and Economic Development	Local Government Resources and Development		1274.11 S		6,000	0		0	0.0%	(6,000)	-100.0%
GF	Community and Economic Development	New Communities (to Keystone Communities)		1275.75 S	10,675	8,934			0	0.0%	(8,934)	-100.0%
GF	Community and Economic Development	Enterprise Communities - SSBG		1278.00 F	10,000	0	0		0	0.0%	0	0.0%
		Keystone Communities		1275.86 S	11,775	9,992	12,500	12,000	(500)	-4.0%	2,008	20.1%
GF	Community and Economic Development	Appalachian Regional Commission		1280.00 S	859	817	999	999	0	0.0%	182	22.3%
		Partners.for Reg. Economic Performance		1280.05 S	15,741	15,554	12,000	12,000	0	0.0%	(3,554)	-22.8%
		State Small Business Credit Initiative		1280.06 F	0	0	14,621	14,621	0	0.0%	14,621	100.0%
		Discovered in PA, Developed in PA (new line)		1280.07 S	0	0	10,000	0	(10,000)	-100.0%	0	0.0%
GF	Community and Economic Development	Community Action Team (CAT)		1280.11 S	306	295	0		0	0.0%	(295)	-100.0%
GF	Community and Economic Development	Industrial Development Assistance (to Partners for Reg. Economic Performance)		1284.00 S	1,556	1,732			0	0.0%	(1,732)	-100.0%
GF	Community and Economic Development	Local Development Districts (to Partners for Reg. Economic Performance)		1286.00 S	3,300	2,937			0	0.0%	(2,937)	-100.0%
GF	Community and Economic Development	Small Business Development Centers (to Partners for Reg. Economic Performance)		1288.00 S	4,000	4,000			0	0.0%	(4,000)	-100.0%
GF	Community and Economic Development	Tourist Promotion Assistance (to Marketing to Attract Tourists)		1290.00 S	5,750	5,506			0	0.0%	(5,506)	-100.0%
GF	Community and Economic Development	Regional Marketing Partnerships		1290.50 S		0	0		0	0.0%	0	0.0%
GF	Community and Economic Development	Tourism - Accredited Zoos		1291.00 S	1,080	500	0		0	0.0%	(500)	-100.0%
GF	Community and Economic Development	Community Revitalization		1292.00 S		0	0		0	0.0%	0	0.0%
GF	Community and Economic Development	Urban Development		1292.75 S	0	10,558	0		0	0.0%	(10,558)	-100.0%
GF	Community and Economic Development	Community and Business Assistance		1292.86 S	0	9,000	0		0	0.0%	(9,000)	-100.0%
GF	Community and Economic Development	Economic Growth & Development Assistance		1293.55 S	0	3,092	0		0	0.0%	(3,092)	-100.0%
GF	Community and Economic Development	Community & Municipal Facilities Assistance		1293.65 S	0	3,000	0		0	0.0%	(3,000)	-100.0%
GF	Community and Economic Development	Market Development		1293.69 S		0	0		0	0.0%	0	0.0%
GF	Community and Economic Development	Rural Leadership Training		1296.00 S	188	181	0		0	0.0%	(181)	-100.0%
GF	Community and Economic Development	Flood Plain Management (to Municipal Assistance Program)		1298.00 S	58	56			0	0.0%	(56)	-100.0%
GF	Community and Economic Development	FEMA Technical Assistance		1300.00 F	200	200	200	200	0	0.0%	0	0.0%
GF	Community and Economic Development	FEMA - Mapping		1300.11 F	250	250	250	250	0	0.0%	0	0.0%
GF	Community and Economic Development	Community Conservation and Employment		1302.00 S	0	24,200	0		0	0.0%	(24,200)	-100.0%
GF	Community and Economic Development	Community Services Block Grant		1304.00 F	29,500	29,500	29,500	29,500	0	0.0%	0	0.0%
GF	Community and Economic Development	ARRA - Community Services Block Grant	AR	1304.77 F	42,200	0	0		0	0.0%	0	0.0%
GF	Community and Economic Development	Super Computer Center		1306.00 S	180	0	0		0	0.0%	0	0.0%
GF	Community and Economic Development	Infrastructure Technical Assistance		1308.00 S	1,102	800	0		0	0.0%	(800)	-100.0%
GF	Community and Economic Development	Minority Business Development		1326.00 S	900	0	0		0	0.0%	0	0.0%
GF	Community and Economic Development	Fay Penn		1416.00 S	270	262	0		0	0.0%	(262)	-100.0%
GF	Community and Economic Development	Tourist Product Development		1416.55 S		0	0		0	0.0%	0	0.0%
GF	Community and Economic Development	Industrial Resource Centers (to Partners for Regional Economic Performance)		1416.86 S	6,885	6,885			0	0.0%	(6,885)	-100.0%
GF	Community and Economic Development	Early Intervention for Distressed Municipalities		1416.98 S	733	705	692	635	(57)	-8.2%	(70)	-9.9%
GF	Community and Economic Development	Manufacturing and Business Assistance		1417.05 S		0	0		0	0.0%	0	0.0%
GF	Community and Economic Development	PENNTAP		1417.08 S		0	0		0	0.0%	0	0.0%

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GF	Community and Economic Development	Powdered Metals		1417.19	S	135	200	0		0	0.0%	(200)	-100.0%
GF	Community and Economic Development	Agile Manufacturing		1417.30	S	270	262	0		0	0.0%	(262)	-100.0%
GF	Community and Economic Development	Regional Development Initiative		1418.55	S	0	3,000	0		0	0.0%	(3,000)	-100.0%
GF	Community and Economic Development	Infrastructure & Facilities Improvement Grants		1419.55	S	28,000	27,274	23,409	0	(23,409)	-100.0%	(27,274)	-100.0%
GF	Community and Economic Development	Digital & Robotic Technology		1420.25	S	202	196	0		0	0.0%	(196)	-100.0%
GF	Community and Economic Development	Film Grant Program		1425.00	S		0	0		0	0.0%	0	0.0%
GF	Community and Economic Development	Cultural Activities		1425.50	S		2,400	0		0	0.0%	(2,400)	-100.0%
GF	Community and Economic Development	Economic Advancement		1426.00	S		0			0	0.0%	0	0.0%
		Cultural Preservation			S		2,767	0		0	0.0%	(2,767)	-100.0%
GF	Community and Economic Development	Community and Regional Development		1427.00	S	0	4,156	0		0	0.0%	(4,156)	-100.0%
		Life Sciences Greenhouses (Moved from Tobacco Settlement Fund)		1424.61	S	0	0	3,000	0	(3,000)	-100.0%	0	0.0%
		Community and Economic Development Total				667,996	595,469	342,369	291,310	(51,059)	-14.9%	(304,159)	-51.1%
		State Subtotal				258,068	327,462	223,553	172,494	(51,059)	-22.8%	(154,968)	-47.3%
		Federal Subtotal				409,928	268,007	118,816	118,816	0	0.0%	(149,191)	-55.7%
GF	Conservation and Natural Resources	General Government Operations		1601.00	S	19,428	18,665	17,487	17,487	0	0.0%	(1,178)	-6.3%
GF	Conservation and Natural Resources	Topographic and Geologic Survey Grants		1606.00	F	2,055	2,055	2,055	2,055	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	Bituminous Coal Resources		1608.00	F	150	150	150	150	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	Intermodal Surface Transportation Act		1616.11	F	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	Land and Water Conservation Fund		1616.22	F	12,000	12,000	12,000	12,000	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	Flood Hazard Mapping		1616.36	F	510	510	510	510	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	Highlands Conservation Program		1616.66	F	500	500	500	500	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	ARRA - LIDAR Imagery		1616.81	F	0	350	0	0	0	0.0%	(350)	-100.0%
GF	Conservation and Natural Resources	ARRA PAMAP Ortho Imagery		1616.82	F	0	309	0	0	0	0.0%	(309)	-100.0%
GF	Conservation and Natural Resources	Cooperative Endangered Species		1616.83	F	0	28	28	28	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	PA Wild Elk County Visitors Center		1616.84	F	0	100	0	0	0	0.0%	(100)	-100.0%
	Conservation and Natural Resources	Save America's Treasures		1616.69	F	50	0	0	0	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	State Parks Operations		1620.00	S	49,874	46,726	28,093	28,093	0	0.0%	(18,633)	-39.9%
GF	Conservation and Natural Resources	Recreational Trails		1622.00	F	6,000	6,000	6,000	6,000	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	State Forests Operations		1628.00	S	16,445	11,934	7,870	7,870	0	0.0%	(4,064)	-34.1%
GF	Conservation and Natural Resources	Forest Fire Protection and Control		1630.00	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	Forestry Incentives and Agriculture Conservation		1632.00	F	175	175	175	175	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	Forest Management and Processing		1634.00	F	3,600	3,800	3,800	3,800	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	Aid to Volunteer Fire Companies		1636.55	F	750	750	750	750	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	Wetland Protection Fund		1636.65	F	300	300	300	300	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	Forest Pest Management		1642.00	S	1,849	1,779	1,866	1,866	0	0.0%	87	4.9%
GF	Conservation and Natural Resources	Forest Insect and Disease Control		1644.00	F	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	Heritage and Other Parks		1646.00	S	0	350	0	0	0	0.0%	(350)	-100.0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Flood Lands		1648.00	S	65	65	65	65	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Project 70		1650.00	S	35	35	35	35	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Forest Lands		1652.00	S	2,526	2,526	2,526	2,526	0	0.0%	0	0.0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Park Lands		1654.00	S	400	400	400	400	0	0.0%	0	0.0%
		Conservation and Natural Resources Total				127,712	120,507	95,610	95,610	0	0.0%	(24,897)	-20.7%
		State Subtotal				90,622	82,480	58,342	58,342	0	0.0%	(24,138)	-29.3%
		Federal Subtotal				37,090	38,027	37,268	37,268	0	0.0%	(759)	-2.0%
GF	Corrections	General Government Operations		1854.00	S	31,707	30,577	30,282	29,200	(1,082)	-3.6%	(1,377)	-4.5%
GF	Corrections	Medical Care		1856.00	S	229,520	243,518	244,427	236,212	(8,215)	-3.4%	(7,306)	-3.0%
GF	Corrections	Inmate Education and Training		1858.00	S	41,580	41,434	41,593	35,220	(6,373)	-15.3%	(6,214)	-15.0%
GF	Corrections	Youth Offenders Education		1858.85	F	1,500	1,088	1,330	1,330	0	0.0%	242	22.2%
GF	Corrections	Correctional Education		1858.95	F	1,607	1,338	1,400	1,400	0	0.0%	62	4.6%
GF	Corrections	State Correctional Institutions	AR	1860.00	S	1,290,130	1,378,790	1,564,508	1,564,508	0	0.0%	185,718	13.5%
GF	Corrections	SABG - Drug and Alcohol Programs		1862.75	F	2,100	2,100	2,100	2,100	0	0.0%	0	0.0%
GF	Corrections	Reimbursement for Alien Inmates		1868.00	F	1,315	1,835	1,455	1,455	0	0.0%	(380)	-20.7%

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GF	Corrections	Changing Offender Behavior		1871.09	F	800	800	200	200	0	0.0%	(600)	-75.0%
GF	Corrections	Prison Rape Elimination		1871.12	F	300	200	0	0	0	0.0%	(200)	-100.0%
GF	Corrections	ARRA - Fiscal Stabilization	AR	1872.00	F	172,911	172,911	0	0	0	0.0%	(172,911)	-100.0%
GF	Corrections	Volunteer Support		1870.55	F	0	40	40	40	0	0.0%	0	0.0%
	Corrections Total					1,773,470	1,874,631	1,887,335	1,871,665	(15,670)	-0.8%	(2,966)	-0.2%
		State Subtotal				1,592,937	1,694,319	1,880,810	1,865,140	(15,670)	-0.8%	170,821	10.1%
		Federal Subtotal				180,533	180,312	6,525	6,525	0	0.0%	(173,787)	-96.4%
GF	Education	General Government Operations		2001.00	S	26,399	26,232	24,449	24,449	0	0.0%	(1,783)	-6.8%
GF	Education	Adult Basic Education - Administration		2004.00	F	1,600	1,400	1,600	1,600	0	0.0%	200	14.3%
GF	Education	Education of Exceptional Children		2006.00	F	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%
GF	Education	Special Education - State Personnel Development		2007.11	F	2,200	2,500	2,500	2,500	0	0.0%	0	0.0%
GF	Education	ESEA - Title I - Administration		2008.00	F	8,000	8,000	8,000	8,000	0	0.0%	0	0.0%
GF	Education	State Approving Agency (VA)		2010.00	F	1,400	1,400	1,400	1,400	0	0.0%	0	0.0%
GF	Education	Food and Nutrition Service		2012.00	F	6,453	6,554	7,639	7,639	0	0.0%	1,085	16.6%
GF	Education	Migrant Education - Administration		2014.00	F	600	600	600	600	0	0.0%	0	0.0%
GF	Education	Vocational Education - Administration		2020.00	F	3,910	3,910	3,910	3,910	0	0.0%	0	0.0%
GF	Education	Improving Teacher Quality - Title II - Administration/State		2024.00	F	5,400	5,400	5,400	5,400	0	0.0%	0	0.0%
GF	Education	Byrd Scholarships		2026.00	F	1,563	1,575	1,575	1,575	0	0.0%	0	0.0%
GF	Education	Homeless Assistance		2044.00	F	3,426	3,426	3,426	3,426	0	0.0%	0	0.0%
GF	Education	Preschool Grant		2048.00	F	174	0	687	687	0	0.0%	687	100.0%
GF	Education	DFSC - Administration		2050.00	F	850	850	0	0	0	0.0%	(850)	-100.0%
GF	Education	State Literacy Resource Centers		2052.00	F	110	0	0	0	0	0.0%	0	0.0%
GF	Education	School Health Education Programs		2054.00	F	650	600	450	450	0	0.0%	(150)	-25.0%
GF	Education	Learn and Serve America - School Based		2066.00	F	882	970	970	970	0	0.0%	0	0.0%
GF	Education	Environmental Education Workshops		2070.00	F	200	140	150	150	0	0.0%	10	7.1%
GF	Education	Charter Schools Initiatives		2071.75	F	7,000	8,000	8,000	8,000	0	0.0%	0	0.0%
GF	Education	Educational Technology - Administration		2071.85	F	800	800	75	75	0	0.0%	(725)	-90.6%
GF	Education	Advanced Placement Testing		2076.00	F	250	379	379	379	0	0.0%	0	0.0%
GF	Education	Medical Assistance - Nurses' Aide Training		2076.66	F	300	300	300	300	0	0.0%	0	0.0%
GF	Education	State and Community Highway Safety		2076.80	F	1,300	1,200	1,200	1,200	0	0.0%	0	0.0%
GF	Education	Reading First Initiative - Administration		2076.86	F	6,000	4,000	0	0	0	0.0%	(4,000)	-100.0%
GF	Education	Title IV - 21st Century Community Learning Centers -Admin.		2077.98	F	4,000	4,000	1,167	1,167	0	0.0%	(2,833)	-70.8%
GF	Education	National Assessment of Educational Progress (NAEP)		2078.09	F	200	200	148	148	0	0.0%	(52)	-26.0%
GF	Education	Migrant Education Coordination Program		2079.20	F	150	100	100	100	0	0.0%	0	0.0%
GF	Education	Professional Development for the Arts		2079.53	F	346	0	0	0	0	0.0%	0	0.0%
GF	Education	College Access Challenge Grant Program		2079.60	F	2,150	4,431	6,494	6,494	0	0.0%	2,063	46.6%
GF	Education	Jacob Javits Gifted and Talented Students		2079.82	F	394	394	0	0	0	0.0%	(394)	-100.0%
GF	Education	School Improvement Grants		2079.71	F	33,000	60,000	60,000	60,000	0	0.0%	0	0.0%
GF	Education	Foreign Language Assistance		2079.75	F	250	400	400	400	0	0.0%	0	0.0%
GF	Education	Statewide Longitudinal Data System		2079.75	F	257	0	0	0	0	0.0%	0	0.0%
GF	Education	Even Start - Migrant Education		2079.75	F	0	400	400	400	0	0.0%	0	0.0%
GF	Education	Supplemental Services for Recently Arrived Refugees		2079.75	F	0	500	0	0	0	0.0%	(500)	-100.0%
GF	Education	Fulbright-Hays Group Project Abroad		2079.75	F	0	90	0	0	0	0.0%	(90)	-100.0%
GF	Education	Bridge Grant		2079.75	F	0	185	45	45	0	0.0%	(140)	-75.7%
GF	Education	School Climate Initiative		2079.75	F	0	5,800	0	0	0	0.0%	(5,800)	-100.0%
GF	Education	Office of Safe Schools Advocate		2080.75	S	0	0	0	0	0	0.0%	0	0.0%
GF	Education	Information and Technology Improvement		2102.00	S	3,465	2,514	4,266	2,514	(1,752)	-41.1%	0	0.0%
GF	Education	Statewide Data Systems		2102.13	F	6,103	3,446	1,008	1,008	0	0.0%	(2,438)	-70.7%
GF	Education	ARRA - Statewide Longitudinal Data System	AR	2102.14	F	0	20,000	9,284	9,284	0	0.0%	(10,716)	-53.6%
GF	Education	PA Assessment		2102.55	S	37,620	32,600	36,590	11,590	(25,000)	-68.3%	(21,010)	-64.4%
GF	Education	Title VI-Part A State Assessments		2102.69	F	12,668	17,000	12,018	12,018	0	0.0%	(4,982)	-29.3%
GF	Education	Grants for Enhanced Assessments Instruments		2102.70	F	1,000	3,500	6,383	6,383	0	0.0%	2,883	82.4%

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GF	Education	State Library			2106.00	S	2,372	2,245	2,081	2,081	0	0.0%	(164)	-7.3%
GF	Education	LSTA - Library Development			2108.00	F	7,210	8,459	8,131	8,131	0	0.0%	(328)	-3.9%
GF	Education	Brownsfield Economic Development Initiative			2110.22	F	5,500	0	0	0	0	0.0%	0	0.0%
GF	Education	Save America's Treasures			2110.25	F	0	150	0	0	0	0.0%	(150)	-100.0%
GF	Education	Youth Development Centers - Education			2111.00	S	11,039	10,606	10,606	10,606	0	0.0%	0	0.0%
GF	Education	Scranton State School for the Deaf/Transition FY09			2112.00	S	5,400				0	0.0%	0	0.0%
GF	Education	Individuals with Disabilities Education - Scranton			2114.00	F		0			0	0.0%	0	0.0%
GF	Education	School Milk Lunch			2116.00	F		0			0	0.0%	0	0.0%
GF	Education	ESEA - Scranton			2116.11	F		0			0	0.0%	0	0.0%
GF	Education	Life Long Learning			2118.00	F		0			0	0.0%	0	0.0%
GF	Education	Adult Basic Education			2120.00	F		0			0	0.0%	0	0.0%
GF	Education	Basic Education Funding		Sup	2136.00	S	4,868,741	4,733,523	5,226,142	5,326,142	100,000	1.9%	592,619	12.5%
GF	Education	ARRA - Fiscal Stabilization Basic Education	AR		2136.11	F	654,747	654,747	0		0	0.0%	(654,747)	-100.0%
		Education Jobs Fund		Sup	2136.12	F	0	387,816	0		0	0.0%	(387,816)	-100.0%
GF	Education	Basic Education Formula Enhancements			2136.26	S	2,000	1,984	0		0	0.0%	(1,984)	-100.0%
GF	Education	Dual Enrollment Payments			2136.15	S	8,000	6,959	0		0	0.0%	(6,959)	-100.0%
GF	Education	School Improvement Grants			2138.11	S	11,326	10,797	0		0	0.0%	(10,797)	-100.0%
GF	Education	PA Accountability Grants			2138.60	S	271,425	259,456	0	100,000	100,000	100.0%	(159,456)	-61.5%
GF	Education	Pre-K Counts			2138.61	S	85,512	85,240	83,620	83,620	0	0.0%	(1,620)	-1.9%
GF	Education	Head Start Supplemental Assistance			2138.62	S	38,696	38,384	37,655	37,655	0	0.0%	(729)	-1.9%
GF	Education	Educational Assistance Program			2138.64	S	55,342	47,606	0		0	0.0%	(47,606)	-100.0%
GF	Education	Technology Initiative			2139.90	S		0			0	0.0%	0	0.0%
GF	Education	Science: It's Elementary			2139.97	S	13,489	6,910	0		0	0.0%	(6,910)	-100.0%
GF	Education	Mobile Science and Math Education Programs			2142.00	S	1,710	1,600	0		0	0.0%	(1,600)	-100.0%
GF	Education	Classrooms for the Future			2142.11	S		0			0	0.0%	0	0.0%
GF	Education	Teacher Professional Development			2145.00	S	22,750	21,563	7,250	7,250	0	0.0%	(14,313)	-66.4%
GF	Education	Urban and Minority Teacher Development			2145.05	S		0			0	0.0%	0	0.0%
GF	Education	Rx for PA - Physical and Health Education			2145.10	S		0			0	0.0%	0	0.0%
GF	Education	Adult and Family Literacy			2150.00	S	17,625	14,887	12,413	12,413	0	0.0%	(2,474)	-16.6%
GF	Education	Adult Basic Education - Local			2152.00	F	19,000	19,000	21,000	21,000	0	0.0%	2,000	10.5%
GF	Education	Career and Technical Education			2153.65	S	62,000	62,000	62,000	62,000	0	0.0%	0	0.0%
GF	Education	Vocational Education Act - Local			2153.75	F	53,000	53,000	53,000	53,000	0	0.0%	0	0.0%
GF	Education	Authority Rentals and Sinking Fund Requirements			2154.00	S	318,500	314,937	299,190	299,190	0	0.0%	(15,747)	-5.0%
GF	Education	Pupil Transportation			2158.00	S	518,093	533,355	546,758	546,758	0	0.0%	13,403	2.5%
GF	Education	Nonpublic and Charter School Pupil Transportation			2160.00	S	78,876	76,205	76,640	76,640	0	0.0%	435	0.6%
GF	Education	Special Education			2162.00	S	1,026,815	1,026,815	1,026,815	1,026,815	0	0.0%	0	0.0%
GF	Education	Individuals with Disabilities Education - Local			2164.00	F	439,551	425,823	430,000	430,000	0	0.0%	4,177	1.0%
GF	Education	ARRA - Individuals with Disabilities Education - Local	AR		2164.11	F	411,349	213,482	37,032	37,032	0	0.0%	(176,450)	-82.7%
GF	Education	Special Education Transition			2165.00	S		0			0	0.0%	0	0.0%
GF	Education	Early Intervention			2166.00	S	173,585	182,142	198,116	198,116	0	0.0%	15,974	8.8%
GF	Education	Individuals with Disabilities Education			2166.50	F	16,000	16,000	16,000	16,000	0	0.0%	0	0.0%
GF	Education	ARRA - Individuals with Disabilities Education	AR		2166.61	F	7,248	7,545	1,571	1,571	0	0.0%	(5,974)	-79.2%
GF	Education	Homebound Instruction			2170.00	S		0			0	0.0%	0	0.0%
GF	Education	Tuition for Orphans and Children Placed in Private Homes			2172.00	S	57,116	56,729	57,227	57,227	0	0.0%	498	0.9%
GF	Education	Payments in Lieu of Taxes			2174.00	S	180	188	194	194	0	0.0%	6	3.2%
GF	Education	Education of Migrant Laborers' Children			2176.00	S	1,142	1,088	907	907	0	0.0%	(181)	-16.6%
GF	Education	PA Charter Schools for the Deaf and Blind			2180.00	S	36,801	39,401	39,401	39,401	0	0.0%	0	0.0%
GF	Education	Special Education - Approved Private Schools			2182.00	S	98,098	98,098	98,098	98,098	0	0.0%	0	0.0%
GF	Education	Approved Private Schools - Audit Resolution			2182.22	S		0			0	0.0%	0	0.0%
GF	Education	Intermediate Units			2186.00	S	5,554	4,761	0		0	0.0%	(4,761)	-100.0%
GF	Education	School Food Services			2188.00	S	30,820	30,063	30,525	30,525	0	0.0%	462	1.5%
GF	Education	Food and Nutrition - Local			2190.00	F	467,155	504,527	534,799	534,799	0	0.0%	30,272	6.0%

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GF	Education	ARRA - Food and Nutrition - Local	AR		2190.05	F	2,397	250	0	0	0	0.0%	(250)	-100.0%
GF	Education	Rx for PA - School Food Services			2190.10	S	2,970	2,876	3,327	2,588	(739)	-22.2%	(288)	-10.0%
GF	Education	School Employees' Social Security			2192.00	S	535,013	551,155	530,040	573,040	43,000	8.1%	21,885	4.0%
GF	Education	School Employees' Retirement			2194.00	S	342,576	287,562	615,086	605,086	(10,000)	-1.6%	317,524	110.4%
GF	Education	School Entity Demonstration Projects			2195.75	S	0	600	0	0	0	0.0%	(600)	-100.0%
GF	Education	Education of Indigent Children			2210.00	S		0			0	0.0%	0	0.0%
GF	Education	High School Reform			2210.11	S	3,663	1,762	0		0	0.0%	(1,762)	-100.0%
GF	Education	ESEA - Title V - School Districts			2211.11	F	100	0	0		0	0.0%	0	0.0%
GF	Education	ESEA - Title I - Local			2211.22	F	625,000	625,000	625,000	625,000	0	0.0%	0	0.0%
GF	Education	ARRA - ESEA - Title I - Local	AR		2211.27	F	398,775	96,001	9,681	9,681	0	0.0%	(86,320)	-89.9%
GF	Education	DFSC - School Districts			2211.33	F	10,076	10,076	0	0	0	0.0%	(10,076)	-100.0%
GF	Education	Improving Teacher Quality - Title II - Local			2211.55	F	152,000	152,000	130,000	130,000	0	0.0%	(22,000)	-14.5%
GF	Education	Educational Technology - Local			2211.66	F	18,000	9,000	4,000	4,000	0	0.0%	(5,000)	-55.6%
GF	Education	Reading First Initiative - Local			2212.55	F	20,000	4,291	0	0	0	0.0%	(4,291)	-100.0%
GF	Education	Title IV 21st Century Community Learning Centers - Local			2212.61	F	50,000	50,000	36,460	36,460	0	0.0%	(13,540)	-27.1%
GF	Education	Title III - Language Instruction for LEP & Immigrant Student			2212.63	F	16,532	16,532	16,532	16,532	0	0.0%	0	0.0%
GF	Education	Title VI - Rural & Low Income School - Local			2212.65	F	1,300	1,300	1,000	1,000	0	0.0%	(300)	-23.1%
GF	Education	ARRA - School Improvement Programs - Education Technology	AR		2212.86	F	25,435	23,500	2,860	2,860	0	0.0%	(20,640)	-87.8%
GF	Education	ARRA - ESEA - Title I - School Improvement	AR		2212.91	F	120,800	110,000	75,000	75,000	0	0.0%	(35,000)	-31.8%
GF	Education	ARRA - Education for Homeless Children and Youth	AR		2212.97	F	1,500	375	0		0	0.0%	(375)	-100.0%
GF	Education	ARRA - Innovation Fund	AR		2212.88	F	0	0	0		0	0.0%	0	0.0%
GF	Education	ARRA - Race to the Top	AR		2212.90	F	0	0	0		0	0.0%	0	0.0%
GF	Education	ARRA - Teacher Incentive Fund	AR		2212.92	F	0	0	0		0	0.0%	0	0.0%
GF	Education	ARRA - Teacher Quality Enhancement	AR		2212.94	F	0	0	0		0	0.0%	0	0.0%
GF	Education	ARRA - Fiscal Stabilization - Local	AR		2212.98	F	0	0	0		0	0.0%	0	0.0%
GF	Education	ARRA - PA Education Network	AR		2212.99	F	0	0	0		0	0.0%	0	0.0%
GF	Education	ARRA - PA Public Computer Centers	AR		2212.99	F	0	0	0		0	0.0%	0	0.0%
GF	Education	ARRA - PEN Sustainable Broadband	AR		2212.99	F	0	0	0		0	0.0%	0	0.0%
GF	Education	Evaluation of State & Local Programs			2213.11	F	0	1,200	0		0	0.0%	(1,200)	-100.0%
GF	Education	Title I - Childhood Grants			2213.12	F	0	18,000	0		0	0.0%	(18,000)	-100.0%
GF	Education	Education Mentoring			2213.00	S		0	0		0	0.0%	0	0.0%
GF	Education	Lifelong Learning			2213.50	S	0	825	0		0	0.0%	(825)	-100.0%
GF	Education	Services to Nonpublic Schools			2216.00	S	89,082	88,352	87,257	87,257	0	0.0%	(1,095)	-1.2%
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools			2218.00	S	27,243	27,020	26,543	26,543	0	0.0%	(477)	-1.8%
GF	Education	Teen Pregnancy and Parenthood			2220.00	S		0	0		0	0.0%	0	0.0%
GF	Education	Public Library Subsidy			2226.00	S	60,000	54,549	53,507	53,507	0	0.0%	(1,042)	-1.9%
GF	Education	Library Services for the Visually Impaired and Disabled			2228.00	S	2,926	2,729	2,729	2,729	0	0.0%	0	0.0%
GF	Education	Recording for the Blind and Dyslexic			2228.25	S	0	69	0	0	0	0.0%	(69)	-100.0%
GF	Education	Library Access			2230.00	S	2,970	3,000	3,000	3,000	0	0.0%	0	0.0%
GF	Education	Electronic Library Catalog			2232.00	S		0			0	0.0%	0	0.0%
GF	Education	Ethnic Heritage			2254.00	S		0			0	0.0%	0	0.0%
GF	Education	Governor's Schools of Excellence			2260.00	S		0			0	0.0%	0	0.0%
GF	Education	Job Training Programs			2276.00	S	3,577	3,442	0	3,410	3,410	100.0%	(32)	-0.9%
GF	Education	Reimbursement of Charter Schools			2279.86	S	226,936	224,083			0	0.0%	(224,083)	-100.0%
GF	Education	Safe and Alternative Schools			2280.00	S		0			0	0.0%	0	0.0%
GF	Education	Alternative Education Demonstration Grants			2282.00	S		0			0	0.0%	0	0.0%
GF	Education	Consolidation Incentives and Shared Services			2282.60	S		0			0	0.0%	0	0.0%
		Safe School Initiative (New line)			2282.68	S	0	0	2,150	2,150	0	0.0%	2,150	100.0%
GF	Education	Community Colleges			2283.78	S	214,217	214,217	212,167	212,167	0	0.0%	(2,050)	-1.0%
GF	Education	ARRA - Fiscal Stabilization - Higher Education			2283.79	F	21,524	21,524			0	0.0%	(21,524)	-100.0%
GF	Education	Transfer to Community College Capital Fund			2283.79	S	46,369	46,369	46,369	46,369	0	0.0%	0	0.0%
GF	Education	Regional Community Colleges Services			2283.81	S	585	568	0		0	0.0%	(568)	-100.0%

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GF	Education	Technical College Programs		2283.82	S		0			0	0.0%	0	0.0%
GF		Higher Education for the Disadvantaged (Moved to PHEAA)		2283.85	S					0	0.0%	0	0.0%
GF		Higher Education of Blind or Deaf Students (Moved to PHEAA)		2283.86	S					0	0.0%	0	0.0%
GF	Education	Higher Education Assistance		2283.89	S	360	1,250	0		0	0.0%	(1,250)	-100.0%
GF	Education	Community Education Councils		2293.85	S	1,800	1,400	0	1,100	1,100	100.0%	(300)	-21.4%
GF	Education	Medical College in NE PA		2293.96	S	3,850	3,850	0		0	0.0%	(3,850)	-100.0%
	Education Total					13,122,413	12,856,614	11,620,892	11,830,911	210,019	1.8%	(1,025,703)	-8.0%
		State Subtotal				9,454,628	9,244,566	9,463,118	9,673,137	210,019	2.2%	428,571	4.6%
		Federal Subtotal				3,667,785	3,612,048	2,157,774	2,157,774	0	0.0%	(1,454,274)	-40.3%
	* Nonpreferreds do not appear in the GA bill. Amounts appearing in printout are estimates based on best information available												
GF	The Pennsylvania State University	General Support	N	3000.77	S	318,072	318,072	165,094	252,542	87,448	53.0%	(65,530)	-20.6%
GF	The Pennsylvania State University	ARRA - Higher Education	ARN	3000.88	F	15,791	15,791			0	0.0%	(15,791)	-100.0%
GF	The Pennsylvania State University	Educational and General		3001.00		304,449	304,449	152,225	239,673	87,448	57.4%	(64,776)	-21.3%
GF	The Pennsylvania State University	Agricultural Research		3008.00				0	0	0	0.0%	0	0.0%
GF	The Pennsylvania State University	Agricultural Extension Services		3010.00				0	0	0	0.0%	0	0.0%
GF	The Pennsylvania State University	Recruitment of the Disadvantaged		3012.00				0	0	0	0.0%	0	0.0%
GF	The Pennsylvania State University	Pennsylvania College of Technology		3016.00		13,623	13,623	12,869	12,869	0	0.0%	(754)	-5.5%
GF	The Pennsylvania State University	Pennsylvania College of Technology - Debt Service		3018.00			0	0	0	0	0.0%	0	0.0%
	The Pennsylvania State University Total					333,863	333,863	165,094	252,542	87,448	53.0%	(81,321)	-24.4%
		State Subtotal				318,072	318,072	165,094	252,542	87,448	53.0%	(65,530)	-20.6%
		Federal Subtotal				15,791	15,791	0	0	0	0.0%	(15,791)	-100.0%
GF	University of Pittsburgh	General Support	N	3100.77	S	160,490	160,490	80,245	125,995	45,750	57.0%	(34,495)	-21.5%
GF	University of Pittsburgh	ARRA - Higher Education	ARN	3100.88	F	7,505	7,505			0	0.0%	(7,505)	-100.0%
GF	University of Pittsburgh	Educational and General		3101.00			0	0	0	0	0.0%	0	0.0%
GF	University of Pittsburgh	Recruitment of the Disadvantaged		3108.00			0	0	0	0	0.0%	0	0.0%
GF	University of Pittsburgh	Western Teen Suicide Center		3112.00			0	0	0	0	0.0%	0	0.0%
GF	University of Pittsburgh	Rural Education Outreach		3116.00			0	0	0	0	0.0%	0	0.0%
GF	University of Pittsburgh	Student Life Initiatives		3117.20			0	0	0	0	0.0%	0	0.0%
	University of Pittsburgh Total					167,995	167,995	80,245	125,995	45,750	57.0%	(42,000)	-25.0%
		State Subtotal				160,490	160,490	80,245	125,995	45,750	57.0%	(34,495)	-21.5%
		Federal Subtotal				7,505	7,505	0	0	0	0.0%	(7,505)	-100.0%
GF	Temple University	General Support	N	3150.77	S	164,974	164,974	82,487	129,737	47,250	57.3%	(35,237)	-21.4%
GF	Temple University	ARRA - Higher Education	ARN	3150.88	F	7,763	7,763			0	0.0%	(7,763)	-100.0%
GF	Temple University	Educational and General		3151.00			0	0	0	0	0.0%	0	0.0%
GF	Temple University	Recruitment of the Disadvantaged		3158.00			0	0	0	0	0.0%	0	0.0%
	Temple University Total					172,737	172,737	82,487	129,737	47,250	57.3%	(43,000)	-24.9%
		State Subtotal				164,974	164,974	82,487	129,737	47,250	57.3%	(35,237)	-21.4%
		Federal Subtotal				7,763	7,763	0	0	0	0.0%	(7,763)	-100.0%
GF	Lincoln University	General Support	N	3163.77	S	13,623	13,623	6,812	10,337	3,525	51.7%	(3,286)	-24.1%
GF	Lincoln University	ARRA - Higher Education	ARN	3163.88	F	159	159			0	0.0%	(159)	-100.0%
GF	Lincoln University	Educational and General		3164.00			0	0	0	0	0.0%	0	0.0%
	Lincoln University Total					13,623	13,782	6,812	10,337	3,525	51.7%	(3,445)	-25.0%
		State Subtotal				13,623	13,623	6,812	10,337	3,525	51.7%	(3,286)	-24.1%
		Federal Subtotal				159	159	0	0	0	0.0%	(159)	-100.0%
GF	Drexel University	Operations	N	3200.75	S	781				0	0.0%	0	0.0%
	Drexel University Total					781	0	0	0	0	0.0%	0	0.0%
GF	University of Pennsylvania	University of Pennsylvania - Veterinary Activities (Moved to Dept. of Ag)	N	3264.00	S					0	0.0%	0	0.0%
GF	University of Pennsylvania	University of Pennsylvania - Center for Infectious Disease (Moved to Dept)	N	3265.00	S					0	0.0%	0	0.0%
	University of Pennsylvania Total					0	0	0	0	0	0.0%	0	0.0%
GF	Other-State Aided Higher Education	Philadelphia College of Osteopathic Medicine	N	3331.00	S	733				0	0.0%	0	0.0%
GF	Other-State Aided Higher Education	Lake Erie College of Osteopathic Medicine	N	3331.50	S	207				0	0.0%	0	0.0%
GF	Other-State Aided Higher Education	Salus University	N	3335.75	S	189				0	0.0%	0	0.0%

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GF	Other-State Aided Higher Education	Philadelphia University of the Arts	N		3342.75	S	135			0	0.0%	0	0.0%	
GF	Other-State Aided Higher Education	Berean - Operations and Maintenance	N		3346.00	S		0	0	0	0.0%	0	0.0%	
GF	Other-State Aided Higher Education	Johnson Technical Institute	N		3356.00	S	21			0	0.0%	0	0.0%	
GF	Other-State Aided Higher Education	Williamson Free School of Mechanical Trades	N		3358.00	S	8			0	0.0%	0	0.0%	
	Other-State Aided Higher Education Total						1,293	0	0	0	0.0%	0	0.0%	
	Total Department of Education						13,812,864	13,544,991	11,955,530	12,349,522	393,992	3.3%	(1,195,469)	-8.8%
	State Subtotal						10,113,861	9,901,725	9,797,756	10,191,748	393,992	4.0%	290,023	2.9%
	Federal Subtotal						3,699,003	3,643,266	2,157,774	2,157,774	0	0.0%	(1,485,492)	-40.8%
										0	0.0%	0	0.0%	
GF	Environmental Protection	General Government Operations			3401.00	S	14,001	13,078	10,969	10,969	0	0.0%	(2,109)	-16.1%
GF	Environmental Protection	Environmental Program Management			3410.00	S	31,100	29,439	28,604	28,604	0	0.0%	(835)	-2.8%
GF	Environmental Protection	Coastal Zone Management			3412.00	F	4,700	4,700	4,700	4,700	0	0.0%	0	0.0%
GF	Environmental Protection	Construction Management Assistance Grants - Administration			3414.00	F	1,400	1,400	1,400	1,400	0	0.0%	0	0.0%
GF	Environmental Protection	Storm Water Permitting Initiative			3416.00	F	2,300	2,300	2,300	2,300	0	0.0%	0	0.0%
GF	Environmental Protection	Safe Drinking Water Act - Management			3418.00	F	5,500	5,500	5,500	5,500	0	0.0%	0	0.0%
GF	Environmental Protection	Water Pollution Control Grants - Management			3420.00	F	5,500	5,500	5,500	5,500	0	0.0%	0	0.0%
GF	Environmental Protection	Air Pollution Control Grants - Management			3422.00	F	2,700	2,700	3,200	3,200	0	0.0%	500	18.5%
GF	Environmental Protection	Surface Mine Conservation			3424.00	F	6,500	6,500	6,500	6,500	0	0.0%	0	0.0%
GF	Environmental Protection	Wetland Protection Fund			3430.00	F	840	840	840	840	0	0.0%	0	0.0%
GF	Environmental Protection	Diagnostic X-Ray Equipment Testing			3436.00	F	450	450	550	550	0	0.0%	100	22.2%
GF	Environmental Protection	Water Quality Outreach Operator Training			3438.00	F	17	200	200	200	0	0.0%	0	0.0%
GF	Environmental Protection	Water Quality Management Planning Grants			3440.00	F	1,150	1,150	1,150	1,150	0	0.0%	0	0.0%
GF	Environmental Protection	ARRA - Water Quality Management Planning Grants	AR		3442.11	F	1,567	1,567	1,000	1,000	0	0.0%	(567)	-36.2%
GF	Environmental Protection	Small Operators Assistance			3442.00	F	100	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Environmental Protection	Wellhead Protection Fund			3448.00	F	250	250	250	250	0	0.0%	0	0.0%
GF	Environmental Protection	Indoor Radon Abatement			3450.00	F	500	600	600	600	0	0.0%	0	0.0%
GF	Environmental Protection	Non-Point Source Implementation			3452.00	F	12,800	12,800	12,800	12,800	0	0.0%	0	0.0%
GF	Environmental Protection	Hydroelectric Power Conservation Fund			3462.00	F	3	51	51	51	0	0.0%	0	0.0%
GF	Environmental Protection	Survey Studies			3464.75	F	3,000	3,000	5,000	5,000	0	0.0%	2,000	66.7%
GF	Environmental Protection	ARRA - Survey Studies	AR		3464.86	F	14,474	14,474	3,300	3,300	0	0.0%	(11,174)	-77.2%
GF	Environmental Protection	National Dam Safety			3465.75	F	150	150	150	150	0	0.0%	0	0.0%
GF	Environmental Protection	Training Reimbursement for Small Systems			3466.88	F	3,500	3,500	3,500	3,500	0	0.0%	0	0.0%
GF	Environmental Protection	State Energy Program			3468.55	F	11,000	15,000	15,000	15,000	0	0.0%	0	0.0%
GF	Environmental Protection	ARRA - State Energy Program	AR		3468.66	F	184,000	184,000	70,000	70,000	0	0.0%	(114,000)	-62.0%
GF	Environmental Protection	Pollution Prevention			3468.56	F	800	800	800	800	0	0.0%	0	0.0%
GF	Environmental Protection	Energy & Environmental Opportunities			3468.60	F	1,200	1,200	1,200	1,200	0	0.0%	0	0.0%
GF	Environmental Protection	Surface Mine Conservation			3404.00	F	680	680	680	680	0	0.0%	0	0.0%
GF	Environmental Protection	Chesapeake Bay Agricultural Source Abatement			3470.75	S	3,002	2,826	2,826	2,826	0	0.0%	0	0.0%
GF	Environmental Protection	Chesapeake Bay Pollution Abatement			3471.75	F	6,200	6,200	6,200	6,200	0	0.0%	0	0.0%
GF	Environmental Protection	Environmental Protection Operations			3502.00	S	84,218	79,529	79,529	77,859	(1,670)	-2.1%	(1,670)	-2.1%
GF	Environmental Protection	EPA Planning Grant - Administration			3504.00	F	7,800	8,400	8,400	8,400	0	0.0%	0	0.0%
GF	Environmental Protection	Water Pollution Control Grants			3506.00	F	6,000	8,900	8,900	8,900	0	0.0%	0	0.0%
GF	Environmental Protection	Air Pollution Control Grants			3508.00	F	4,075	4,075	4,075	4,075	0	0.0%	0	0.0%
GF	Environmental Protection	Surface Mine Control and Reclamation			3510.00	F	11,344	11,344	11,344	11,344	0	0.0%	0	0.0%
GF	Environmental Protection	Training & Education of Underground Coal Miners			3511.00	F	1,700	1,700	1,700	1,700	0	0.0%	0	0.0%
GF	Environmental Protection	Construction Management Assistance Grants			3512.00	F	350	350	350	350	0	0.0%	0	0.0%
GF	Environmental Protection	Safe Drinking Water			3512.15	F	5,100	5,700	5,700	5,700	0	0.0%	0	0.0%
GF	Environmental Protection	Oil Pollution Spills Removal			3512.25	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
GF	Environmental Protection	Safe Water			3513.00	S	0	682	0	0	0	0.0%	(682)	-100.0%
GF	Environmental Protection	Black Fly Control and Research			3514.75	S	5,106	3,452	3,452	3,452	0	0.0%	0	0.0%
GF	Environmental Protection	West Nile Virus Control			3515.75	S	4,405	4,380	4,332	3,942	(390)	-9.0%	(438)	-10.0%

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GF	Environmental Protection	Flood Control Projects		3528.00	S	3,508	3,480	0	0	0	0.0%	(3,480)	-100.0%
GF	Environmental Protection	Storm Water Management		3532.00	S		0			0	0.0%	0	0.0%
GF	Environmental Protection	Sewage Facilities Planning Grants		3534.00	S	900	866	850	779	(71)	-8.4%	(87)	-10.0%
GF	Environmental Protection	Sewage Facilities Enforcement Grants		3536.00	S	2,700	2,598	2,549	2,549	0	0.0%	(49)	-1.9%
GF	Environmental Protection	Transfer to Hazardous Sites Cleanup Fund		3536.33	S		0			0	0.0%	0	0.0%
GF	Environmental Protection	Climate Change Initiatives		3539.00	S		0			0	0.0%	0	0.0%
GF	Environmental Protection	Consumer Energy Program		3539.11	S		0			0	0.0%	0	0.0%
GF	Environmental Protection	Transfer to Home Efficiency Loan Fund		3539.12	S		0			0	0.0%	0	0.0%
GF	Environmental Protection	Data Center Energy Conservation Projects		3539.13	S		0			0	0.0%	0	0.0%
GF	Environmental Protection	Delaware River Master		3540.00	S	88	87	85	85	0	0.0%	(2)	-2.3%
GF	Environmental Protection	Ohio River Basin Commission		3542.00	S	13	13	13	13	0	0.0%	0	0.0%
GF	Environmental Protection	Susquehanna River Basin Commission		3544.00	S	660	655	643	643	0	0.0%	(12)	-1.8%
GF	Environmental Protection	Interstate Commission on the Potomac River		3546.00	S	49	49	48	48	0	0.0%	(1)	-2.0%
GF	Environmental Protection	Delaware River Basin Commission		3548.00	S	1,020	1,012	993	993	0	0.0%	(19)	-1.9%
GF	Environmental Protection	Ohio River Valley Water Sanitation Commission		3550.00	S	148	147	144	144	0	0.0%	(3)	-2.0%
GF	Environmental Protection	Chesapeake Bay Commission		3552.00	S	248	246	241	241	0	0.0%	(5)	-2.0%
GF	Environmental Protection	Transfer to Conservation District Fund		3554.00	S	3,060	2,914	2,914	2,914	0	0.0%	0	0.0%
GF	Environmental Protection	Interstate Mining Commission		3558.00	S	33	33	32	32	0	0.0%	(1)	-3.0%
GF	Environmental Protection	Sea Grant Program		3766.78	S		0			0	0.0%	0	0.0%
	Environmental Protection Total					462,909	464,467	334,064	331,933	(2,131)	-0.6%	(132,534)	-28.5%
		State Subtotal				154,259	145,486	138,224	136,093	(2,131)	-1.5%	(9,393)	-6.5%
		Federal Subtotal				308,650	318,981	195,840	195,840	0	0.0%	(123,141)	-38.6%
GF	General Services	General Government Operations		4051.00	S	71,891	69,586	70,086	68,614	(1,472)	-2.1%	(972)	-1.4%
GF	General Services	ARRA - Fiscal Stabilization	AR	4501.11	F	500	500	0	0	0	0.0%	(500)	-100.0%
GF	General Services	Facilities Maintenance		4051.51	S		0			0	0.0%	0	0.0%
GF	General Services	Harristown Rental Charges		4051.52	S		0			0	0.0%	0	0.0%
GF	General Services	Rental and Municipal Charges		4058.00	S	18,741	21,462	22,583	22,583	0	0.0%	1,121	5.2%
GF	General Services	Utility Costs		4060.00	S	24,650	26,871	25,876	25,876	0	0.0%	(995)	-3.7%
GF	General Services	Harristown Utility and Municipal Charges		4060.50	S		0			0	0.0%	0	0.0%
GF	General Services	Printing the Pennsylvania Manual		4066.00	S		0			0	0.0%	0	0.0%
GF	General Services	Asbestos Response		4070.00	S		0			0	0.0%	0	0.0%
GF	General Services	Excess Insurance Coverage		4072.00	S	1,367	1,367	1,412	1,412	0	0.0%	45	3.3%
GF	General Services	Capitol Fire Protection		4073.75	S	1,000	496	496	496	0	0.0%	0	0.0%
	General Services Total					118,149	120,282	120,453	118,981	(1,472)	-1.2%	(1,301)	-1.1%
		State Subtotal				117,649	119,782	120,453	118,981	(1,472)	-1.2%	(801)	-0.7%
		Federal Subtotal				500	500	0	0	0	0.0%	(500)	-100.0%
GF	Health	General Government Operations		4201.00	S	24,396	23,326	23,179	22,692	(487)	-2.1%	(634)	-2.7%
GF	Health	WIC Administration and Operation		4204.00	F	14,860	21,801	23,121	23,121	0	0.0%	1,320	6.1%
GF	Health	Health Assessment		4214.00	F	532	535	535	535	0	0.0%	0	0.0%
GF	Health	PHHSBG - Administration and Operation		4216.00	F	2,841	3,222	3,274	3,274	0	0.0%	52	1.6%
GF	Health	SABG - Administration and Operation		4218.00	F	8,158	8,203	8,203	8,203	0	0.0%	0	0.0%
GF	Health	MCHSBG - Administration and Operation		4220.00	F	15,683	15,718	15,576	15,576	0	0.0%	(142)	-0.9%
GF	Health	Adult Blood Lead Epidemiology		4224.75	F	20	136	136	136	0	0.0%	0	0.0%
GF	Health	EMS for Children		4226.00	F	145	155	155	155	0	0.0%	0	0.0%
GF	Health	TB - Administration and Operation		4226.11	F	790	850	1,054	1,054	0	0.0%	204	24.0%
GF	Health	Trauma Planning		4230.00	F	0	60	0	0	0	0.0%	(60)	-100.0%
GF	Health	Lead - Administration and Operation		4232.00	F	1,194	1,064	1,343	1,343	0	0.0%	279	26.2%
GF	Health	AIDS Health Education - Administration and Operation		4234.00	F	4,076	4,110	4,358	4,358	0	0.0%	248	6.0%
GF	Health	Primary Care Cooperative Agreements		4236.00	F	284	343	343	343	0	0.0%	0	0.0%
GF	Health	HIV / AIDS Surveillance		4241.75	F	1,233	1,383	1,383	1,383	0	0.0%	0	0.0%
GF	Health	HIV Care - Administration and Operation		4242.00	F	1,862	3,637	3,637	3,637	0	0.0%	0	0.0%
GF	Health	Crash Outcomes Data Evaluation		4242.10	F	0	54	0	0	0	0.0%	(54)	-100.0%

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GF	Health	Substance Abuse Special Projects- Administration & Operation		4242.11	F	574	717	648	648	0	0.0%	(69)	-9.6%
GF	Health	Rural Access to Emergency Devices		4246.75	F	110	160	160	160	0	0.0%	0	0.0%
GF	Health	Cancer Prevention and Control		4246.97	F	6,430	7,699	7,968	7,968	0	0.0%	269	3.5%
GF	Health	Environmental Public Health Tracking		4247.08	F	956	1,707	1,707	1,707	0	0.0%	0	0.0%
GF	Health	Health Equity		4247.22	F	167	225	225	225	0	0.0%	0	0.0%
GF	Health	Strengthening Public Health Infrastructure		4247.33	F	0	400	500	500	0	0.0%	100	25.0%
GF	Health	ARRA - Health Information Technology		4247.35	F	0	6,500	0		0	0.0%	(6,500)	-100.0%
GF	Health	ARRA - Lead - Administration and Operation		4232.11	F	49	88	74	74	0	0.0%	(14)	-15.9%
GF	Health	Rx for PA - Health Literacy		4247.60	S		0			0	0.0%	0	0.0%
GF	Health	Organ Donation		4248.00	S	49	25	0		0	0.0%	(25)	-100.0%
GF	Health	Diabetes Programs		4252.00	S	200	190	0		0	0.0%	(190)	-100.0%
GF	Health	Quality Assurance		4256.00	S	18,748	18,318	19,973	19,973	0	0.0%	1,655	9.0%
GF	Health	Medicare - Health Service Agency Certification		4258.00	F	8,292	11,400	11,364	11,364	0	0.0%	(36)	-0.3%
GF	Health	Medicaid Certification		4260.00	F	5,863	6,500	6,500	6,500	0	0.0%	0	0.0%
GF	Health	ARRA - Ambulatory Surgical Infection Prevention	AR	4260.11	F	128	589	0	0	0	0.0%	(589)	-100.0%
GF	Health	Smoke-Free PA Enforcement		4261.55	S		0			0	0.0%	0	0.0%
GF	Health	Rx for PA - Health Care Associated Infections (to Quality Assurance)		4261.75	S	1,237	1,141			0	0.0%	(1,141)	-100.0%
GF	Health	Vital Statistics		4262.00	S	6,597	6,612	6,449	6,449	0	0.0%	(163)	-2.5%
GF	Health	Cooperative Health Statistics		4264.00	F	1,119	1,508	1,653	1,653	0	0.0%	145	9.6%
GF	Health	Health Statistics		4265.75	F	56	161	167	167	0	0.0%	6	3.7%
GF	Health	State Laboratory		4268.00	S	3,954	3,970	3,606	3,606	0	0.0%	(364)	-9.2%
GF	Health	Clinical Laboratory Improvement		4270.00	F	543	638	678	678	0	0.0%	40	6.3%
GF	Health	Epidemiology and Laboratory Surveillance and Response		4272.00	F	1,005	1,452	3,500	3,500	0	0.0%	2,048	141.0%
GF	Health	Food Emergency Responses		4270.55	F	162	854	290	290	0	0.0%	(564)	-66.0%
GF	Health	State Health Care Centers		4276.00	S	22,333	21,303	21,829	19,173	(2,656)	-12.2%	(2,130)	-10.0%
		Chronic Care Management (Moved from Exec. Offices)		4284.90	S	1,155	1,112	1,099	1,000	(99)	-9.0%	(112)	-10.1%
GF	Health	Disease Control Immunization		4280.00	F	10,389	11,571	11,571	11,571	0	0.0%	0	0.0%
GF	Health	ARRA - Disease Control Immunization	AR	4280.11	F	1,172	5,385	800	800	0	0.0%	(4,585)	-85.1%
GF	Health	PHHSBG - Block Program Services		4284.00	F	3,508	3,508	4,231	4,231	0	0.0%	723	20.6%
GF	Health	Preventive Health Special Projects		4284.11	F	4,926	5,079	3,300	3,300	0	0.0%	(1,779)	-35.0%
		Collaborative Chronic Disease Programs		4284.20	F	0	0	4,559	4,559	0	0.0%	4,559	100.0%
GF	Health	Steps to a Healthier US		4284.23	F	591	88	0		0	0.0%	(88)	-100.0%
GF	Health	Sexual Violence Prevention and Education		4284.33	F	1,789	2,022	1,996	1,996	0	0.0%	(26)	-1.3%
GF	Health	ARRA - Prevention and Wellness	AR	4285.23	F	1,272	10,402	3,737	3,737	0	0.0%	(6,665)	-64.1%
		Special Medical Programs		4284.97	S	5,345	5,381	2,973	3,433	460	15.5%	(1,948)	-36.2%
GF	Health	Sexually Transmitted Disease Screening and Treatment		4290.00	S	1,950	1,875	1,838	1,688	(150)	-8.2%	(187)	-10.0%
GF	Health	Survey and Follow-Up - Sexually Transmitted Diseases		4292.00	F	2,820	2,823	2,703	2,703	0	0.0%	(120)	-4.3%
GF	Health	PA Injury Reporting and Intervention System		4293.00	S		0			0	0.0%	0	0.0%
GF	Health	Rx for PA - Health Equity Strategies		4294.10	S		0			0	0.0%	0	0.0%
GF	Health	Primary Health Care Practitioner		4294.11	S	4,116	3,979	3,903	3,581	(322)	-8.3%	(398)	-10.0%
GF	Health	Loan Repayment Program		4296.00	F	224	312	312	312	0	0.0%	0	0.0%
GF	Health	Rural Hospital Flexibility Program		4296.10	F	372	558	558	558	0	0.0%	0	0.0%
GF	Health	ARRA - Health Professions Workforce Development	AR	4296.86	F	315	315	315	315	0	0.0%	0	0.0%
GF	Health	Rx for PA - Primary Care Access		4297.75	S		0			0	0.0%	0	0.0%
GF	Health	Newborn Screening		4297.95	S	4,399	4,232	4,152	4,152	0	0.0%	(80)	-1.9%
		Cancer Screening Services		4298.06	S	3,130	3,010	2,563	2,563	0	0.0%	(447)	-14.9%
GF	Health	Expanded Cervical Cancer Screening (to Cancer Screening Services)		4297.99	S	711	684			0	0.0%	(684)	-100.0%
GF	Health	Cancer Control Programs (to Cancer Screening Services)		4298.00	S	828	796			0	0.0%	(796)	-100.0%
GF	Health	Breast and Cervical Cancer Screenings (to Cancer Screening Services)		4303.00	S	1,591	1,530			0	0.0%	(1,530)	-100.0%
GF	Health	AIDS Programs		4304.00	S	7,672	7,381	7,241	5,388	(1,853)	-25.6%	(1,993)	-27.0%
GF	Health	AIDS Health Education		4306.00	F	1,640	1,640	1,480	1,480	0	0.0%	(160)	-9.8%
GF	Health	HIV Care		4308.00	F	12,000	12,000	12,000	12,000	0	0.0%	0	0.0%

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GF	Health	Housing Opportunities for People with AIDS		4310.00	F	1,880	1,965	2,293	2,293	0	0.0%	328	16.7%
GF	Health	Regional Cancer Institutes		4312.00	S	1,080	992	0	450	450	100.0%	(542)	-54.6%
GF	Health	Rural Cancer Outreach		4314.00	S	90	90	0	45	45	100.0%	(45)	-50.0%
GF	Health	School District Health Services		4316.00	S	36,870	37,620	37,620	37,620	0	0.0%	0	0.0%
GF	Health	Local Health Departments		4318.00	S	27,705	27,553	27,029	27,029	0	0.0%	(524)	-1.9%
GF	Health	Local Health - Environmental		4320.00	S	7,638	7,575	7,431	7,431	0	0.0%	(144)	-1.9%
GF	Health	Maternal and Child Health		4324.00	S	2,448	2,428	896	896	0	0.0%	(1,532)	-63.1%
GF	Health	MCH Lead Poisoning Prevention and Abatement		4326.00	F	1,315	2,945	3,178	3,178	0	0.0%	233	7.9%
GF	Health	ARRA - MCH Lead Poisoning Prevention and Abatement	AR	4326.11	F	375	388	348	348	0	0.0%	(40)	-10.3%
GF	Health	MCHSBG - Program Services		4328.00	F	15,282	15,282	15,282	15,282	0	0.0%	0	0.0%
GF	Health	Women, Infants and Children (WIC)		4330.00	F	249,454	273,148	303,000	303,000	0	0.0%	29,852	10.9%
GF	Health	ARRA - Women, Infants and Children (WIC)	AR	4330.10	F	1,220	1,581	762	762	0	0.0%	(819)	-51.8%
GF	Health	Abstinence Education		4332.00	F	1,678	1,693	2,465	2,465	0	0.0%	772	45.6%
GF	Health	Traumatic Brain Injury		4332.75	F	63	312	294	294	0	0.0%	(18)	-5.8%
GF	Health	Environmental Assessment - Child Lead Poisoning		4333.75	F	237	212	174	174	0	0.0%	(38)	-17.9%
GF	Health	ARRA - Environmental Assessment - Child Lead Poisoning	AR	4333.80	F	47	42	0		0	0.0%	(42)	-100.0%
GF	Health	Family Health Special Projects		4334.00	F	1,252	5,029	3,619	3,619	0	0.0%	(1,410)	-28.0%
GF	Health	Teenage Pregnancy Prevention		4334.11	F	0	4,000	5,297	5,297	0	0.0%	1,297	32.4%
GF	Health	Screening Newborns		4337.76	F	1,054	804	843	843	0	0.0%	39	4.9%
GF	Health	ARRA - Screening Newborns	AR	4337.77	F	211	159	0		0	0.0%	(159)	-100.0%
GF	Health	Newborn Hearing Screening and Intervention		4337.78	F	236	363	450	450	0	0.0%	87	24.0%
		Transition for Department of Drug and Alcohol Programs			S				1,000		0.0%		0.0%
GF	Health	Assistance to Drug and Alcohol Programs		4338.00	S	41,750	41,698	41,698	40,698	(1,000)	-2.4%	(1,000)	-2.4%
GF	Health	SABG - Drug and Alcohol Services		4340.00	F	56,474	54,123	54,188	54,188	0	0.0%	65	0.1%
GF	Health	Substance Abuse Special Project Grants		4346.00	F	3,929	2,981	3,269	3,269	0	0.0%	288	9.7%
GF	Health	Assistance to Drug and Alcohol Programs Access to Recovery		4346.33	F	0	3,124	3,746	3,746	0	0.0%	622	19.9%
GF	Health	Tuberculosis Screening and Treatment		4348.00	S	996	948	929	853	(76)	-8.2%	(95)	-10.0%
GF	Health	Tuberculosis Control Program		4350.00	F	199	225	198	198	0	0.0%	(27)	-12.0%
GF	Health	Renal Dialysis		4352.00	S	6,779	6,779	6,779	6,779	0	0.0%	0	0.0%
GF	Health	Services for Children with Special Needs (Special Medical Programs)		4354.00	S	1,564	1,551		1,150	1,150	100.0%	(401)	-25.9%
GF	Health	Adult Cystic Fibrosis (to Special Medical Programs)		4356.00	S	469	644			0	0.0%	(644)	-100.0%
GF	Health	Cooley's Anemia (to Special Medical Programs)		4358.00	S	151	145			0	0.0%	(145)	-100.0%
GF	Health	Arthritis Outreach and Education		4361.00	S	151	75	0		0	0.0%	(75)	-100.0%
GF	Health	Hemophilia (to Special Medical Programs)		4362.00	S	1,395	1,342			0	0.0%	(1,342)	-100.0%
GF	Health	Lupus		4363.00	S	180	176	0		0	0.0%	(176)	-100.0%
GF	Health	Sickle Cell (to Special Medical Programs)		4364.00	S	1,766	1,699			0	0.0%	(1,699)	-100.0%
GF	Health	Regional Poison Control Centers		4368.00	S	997	959	0	475	475	100.0%	(484)	-50.5%
GF	Health	Trauma Program Coordination		4370.00	S	270	300	0		0	0.0%	(300)	-100.0%
GF	Health	Trauma Center Certification		4372.00	S	0	0	0		0	0.0%	0	0.0%
GF	Health	Rural Trauma Preparedness and Outreach		4372.50	S	0	0	0		0	0.0%	0	0.0%
GF	Health	Epilepsy Support Services		4374.00	S	356	394	0		0	0.0%	(394)	-100.0%
GF	Health	Keystone State Games		4375.75	S	135	50	0		0	0.0%	(50)	-100.0%
GF	Health	Bio-Technology Research		4376.00	S	2,340	1,984	0	1,400	1,400	100.0%	(584)	-29.4%
GF	Health	Tourette Syndrome		4378.00	S	45	45	0		0	0.0%	(45)	-100.0%
GF	Health	Emergency Care Research		4380.00	S	180	150	0		0	0.0%	(150)	-100.0%
GF	Health	Newborn Hearing Screening		4382.00	S	319	306	0		0	0.0%	(306)	-100.0%
GF	Health	Osteoporosis Prevention and Education		4383.00	S	1	0	0		0	0.0%	0	0.0%
GF	Health	Health Research and Services		4412.11	S	0	2,869	0		0	0.0%	(2,869)	-100.0%
GF	Health	Charcot-Marie-Tooth Syndrome Awareness Program		4412.33	S		0			0	0.0%	0	0.0%
GF	Health	Children's Hospital in 2nd class cities(Pittsburgh)		4413.00	S	180	0	0		0	0.0%	0	0.0%
		Health Research (Transfer from Tobacco Settlement)		4425.00	S			59,861	59,861	0	0.0%	59,861	100.0%
		Tobacco Prevention (Transfer from Tobacco Settlement)		4426.00	S			14,177	14,177	0	0.0%	14,177	100.0%

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GF	Health	Fox Chase Institute for Cancer Research	N		4500.00	S	172	0	0	0	0.0%	0	0.0%	
GF	Health	The Wistar Institute - Research: Operation and Maintenance	N		4502.00	S	47	0	0	0	0.0%	0	0.0%	
GF	Health	The Wistar Institute - Research: AIDS Research	N		4504.00	S	20	0	0	0	0.0%	0	0.0%	
GF	Health	Central Penn Oncology Group	N		4506.00	S	29	0	0	0	0.0%	0	0.0%	
GF	Health	Lancaster - Cleft Palate Clinic	N		4516.00	S	13	0	0	0	0.0%	0	0.0%	
GF	Health	Burn Foundation	N		4522.00	S	93	0	0	0	0.0%	0	0.0%	
GF	Health	The Children's Institute, Pittsburgh	N		4524.00	S	215	0	0	0	0.0%	0	0.0%	
GF	Health	Children's Hospital of Philadelphia	N		4524.11	S	100	0	0	0	0.0%	0	0.0%	
GF	Health	Phila. Health & Educ Corp - Pediatric Outpatient & Inpatient	N		4524.22	S	158	0	0	0	0.0%	0	0.0%	
GF	Health	Phila. Health & Educ Corp-Med-Handicapped Children's Clinic	N		4524.33	S		0	0	0	0.0%	0	0.0%	
	Health Total						688,457	759,653	840,745	839,082	(1,663)	-0.2%	79,429	10.5%
		State Subtotal					235,401	233,705	295,225	293,562	(1,663)	-0.6%	59,857	25.6%
		Federal Subtotal					453,056	525,948	545,520	545,520	0	0.0%	19,572	3.7%
GF	Insurance	General Government Operations			4731.00	S	20,542	18,878	18,878	18,482	(396)	-2.1%	(396)	-2.1%
GF	Insurance	High Risk Pool Administration			4731.10	F	0	4,570	6,730	6,730	0	0.0%	2,160	47.3%
		Consumer Assistance Program			4731.21	F	0	1,420	1,420	1,420	0	0.0%	0	0.0%
		PA Exchange Grant			4731.32	F	0	1,000	1,000	1,000	0	0.0%	0	0.0%
GF	Insurance	Rx for PA- Small Business Regulation			4731.50	S					0	0.0%	0	0.0%
GF	Insurance	Children's Health Insurance Administration			4732.00	S	2,728	2,709	4,856	4,856	0	0.0%	2,147	79.3%
GF	Insurance	Children's Health Insurance Administration			4732.75	F	10,087	7,333	7,212	7,212	0	0.0%	(121)	-1.7%
GF	Insurance	Adult Health Insurance Administration			4733.00	S	3,043	2,928	0	0	0	0.0%	(2,928)	-100.0%
GF	Insurance	Children's Health Insurance			4738.00	S	96,112	97,365	97,365	97,365	0	0.0%	0	0.0%
GF	Insurance	Children's Health Insurance Program			4738.50	F	283,995	300,902	303,142	303,142	0	0.0%	2,240	0.7%
GF	Insurance	CHIPRA - Prospective Payment System Grant			4738.61	F	0	500	0	0	0	0.0%	(500)	-100.0%
GF	Insurance	USTIF Loan Repayment			4739.00	S	0	0	0	0	0	0.0%	0	0.0%
GF	Insurance	High Risk Pool			4739.11	F	0	41,130	82,260	82,260	0	0.0%	41,130	100.0%
GF	Insurance	Premium Review			4739.21	F	0	1,000	1,000	1,000	0	0.0%	0	0.0%
	Insurance Total						416,507	479,735	523,863	523,467	(396)	-0.1%	43,732	9.1%
		State Subtotal					122,425	121,880	121,099	120,703	(396)	-0.3%	(1,177)	-1.0%
		Federal Subtotal					294,082	357,855	402,764	402,764	0	0.0%	44,909	12.5%
GF	Labor and Industry	General Government Operations			4801.00	S	13,460	13,669	13,505	13,221	(284)	-2.1%	(448)	-3.3%
GF	Labor and Industry	Workforce Investment Act - Administration			4806.11	F	11,000	11,000	11,000	11,000	0	0.0%	0	0.0%
GF	Labor and Industry	ARRA - Workforce Investment Act - Administration	AR		4806.13	F	5,000	5,000	400	400	0	0.0%	(4,600)	-92.0%
GF	Labor and Industry	Community Service and Corps			4808.00	F	10,067	10,067	10,266	10,266	0	0.0%	199	2.0%
GF	Labor and Industry	ARRA - Community Service and Corps	AR		4808.10	F	4,000	2,000	0	0	0	0.0%	(2,000)	-100.0%
GF	Labor and Industry	Disability Determination			4810.00	F	107,421	130,266	140,064	140,064	0	0.0%	9,798	7.5%
GF	Labor and Industry	New Hires			4811.00	F	1,581	1,581	1,581	1,581	0	0.0%	0	0.0%
GF	Labor and Industry	Occupational and Industrial Safety			4812.00	S	11,287	10,811	10,329	9,730	(599)	-5.8%	(1,081)	-10.0%
GF	Labor and Industry	PENNSAFE			4816.00	S	1,307	1,158	1,137	1,042	(95)	-8.4%	(116)	-10.0%
GF	Labor and Industry	Underground Utility Line Protection			4816.75	F	500	500	500	500	0	0.0%	0	0.0%
GF	Labor and Industry	Pennsylvania Conservation Corps			4817.75	S	4,661	4,468	0	0	0	0.0%	(4,468)	-100.0%
GF	Labor and Industry	Occupational Disease Payments			4818.00	S	1,110	1,039	961	935	(26)	-2.7%	(104)	-10.0%
GF	Labor and Industry	Transfer to Vocational Rehabilitation Fund			4820.77	S	43,303	40,473	40,473	40,473	0	0.0%	0	0.0%
GF	Labor and Industry	Supported Employment			4822.00	S	482	464	455	418	(37)	-8.1%	(46)	-9.9%
GF	Labor and Industry	Centers for Independent Living			4824.00	S	2,154	2,072	2,033	2,033	0	0.0%	(39)	-1.9%
GF	Labor and Industry	Workers' Compensation Payments			4828.00	S	1,250	1,250	1,079	1,079	0	0.0%	(171)	-13.7%
GF	Labor and Industry	Training Activities			4830.00	S	6,500	5,951	0	0	0	0.0%	(5,951)	-100.0%
GF	Labor and Industry	New Choices / New Options			4831.65	S	1,350	1,200	0	0	0	0.0%	(1,200)	-100.0%
GF	Labor and Industry	Assistive Technology			4831.75	S	742	900	684	810	126	18.4%	(90)	-10.0%
GF	Labor and Industry	Employment Services			4832.00	S	0	1,100	0	0	0	0.0%	(1,100)	-100.0%
GF	Labor and Industry	Reed Act - Unemployment Insurance			4844.45	F	12,000	12,000	12,000	12,000	0	0.0%	0	0.0%
GF	Labor and Industry	Reed Act - Employment Services			4844.55	F	125,000	125,000	70,000	70,000	0	0.0%	(55,000)	-44.0%

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GF	Labor and Industry	ARRA - Reed Act - Employment Services	AR		4844.56	F	19,600	19,600	0	0	0.0%	(19,600)	-100.0%
GF	Labor and Industry	WIA - Adult Employment and Training			4844.75	F	60,000	60,000	60,000	60,000	0.0%	0	0.0%
GF	Labor and Industry	ARRA - WIA - Adult Employment and Training	AR		4844.76	F	16,000	16,000	0	0	0.0%	(16,000)	-100.0%
GF	Labor and Industry	WIA - Youth Employment and Training			4844.85	F	52,000	52,000	52,000	52,000	0.0%	0	0.0%
GF	Labor and Industry	ARRA - WIA - Youth Employment and Training	AR		4844.86	F	37,000	37,000	0	0	0.0%	(37,000)	-100.0%
GF	Labor and Industry	WIA - Statewide Activities			4845.95	F	23,000	23,000	23,000	23,000	0.0%	0	0.0%
GF	Labor and Industry	ARRA - WIA - Statewide Activities	AR		4844.96	F	10,000	10,000	0	0	0.0%	(10,000)	-100.0%
GF	Labor and Industry	WIA - Dislocated Workers			4846.65	F	109,000	109,000	109,000	109,000	0.0%	0	0.0%
GF	Labor and Industry	ARRA WIA - Dislocated Workers	AR		4846.66	F	105,000	105,000	5,600	5,600	0.0%	(99,400)	-94.7%
GF	Labor and Industry	WIA - Veterans Employment and Training			4847.66	F	900	900	900	900	0.0%	0	0.0%
GF	Labor and Industry	TANFBG - Youth Employment and Training			4847.95	F	15,000	15,000	15,000	15,000	0.0%	0	0.0%
		Affordable Care			4848.06	F	0	0	150	150	0.0%	150	100.0%
GF	Labor and Industry	Industry Partnerships			4848.36	S	1,710	1,645	1,613	0	(1,613)	(1,645)	-100.0%
GF	Labor and Industry	Beacon Lodge Camp	N		4848.50	S	24	0	0	0	0.0%	0	0.0%
	Labor and Industry Total						813,409	831,114	583,730	581,202	(2,528)	(249,912)	-30.1%
		State Subtotal					89,340	86,200	72,269	69,741	(2,528)	(16,459)	-19.1%
		Federal Subtotal					724,069	744,914	511,461	511,461	0	(233,453)	-31.3%
GF	Military and Veterans Affairs	General Government Operations			5001.00	S	18,879	17,965	18,324	17,939	(385)	(26)	-0.1%
GF	Military and Veterans Affairs	Facilities Maintenance			5004.00	F	73,213	77,685	77,685	77,685	0	0	0.0%
GF	Military and Veterans Affairs	Federal Construction Grants			5004.05	F	180,000	180,000	180,000	180,000	0	0	0.0%
GF	Military and Veterans Affairs	ARRA - Facilities Maintenance	AR		5004.10	F	10,000	5,000	5,000	5,000	0	0	0.0%
GF	Military and Veterans Affairs	ARRA - Federal Construction Grants	AR		5004.06	F	27,000	30,000	20,000	20,000	0	(10,000)	-33.3%
GF	Military and Veterans Affairs	Facilities Management and Security			5009.11	S	247	242	242	218	(24)	(24)	-9.9%
GF	Military and Veterans Affairs	Armory Maintenance and Repair			5016.00	S	0	496	496	446	(50)	(50)	-10.1%
GF	Military and Veterans Affairs	Supplemental Life Insurance Premiums			5011.13	S	371	368	368	368	0	0	0.0%
GF	Military and Veterans Affairs	Burial Detail Honor Guard			5012.10	S	76	74	100	100	0	26	35.1%
GF	Military and Veterans Affairs	Special State Duty			5016.45	S	0	35	35	35	0	0	0.0%
GF	Military and Veterans Affairs	Veterans Homes			5048.05	S	81,219	82,226	94,290	90,290	(4,000)	8,064	9.8%
GF	Military and Veterans Affairs	Operations and Maintenance			5048.06	F	35,414	39,521	41,474	41,474	0	1,953	4.9%
GF	Military and Veterans Affairs	Medical Reimbursements			5048.08	F	727	2,655	675	675	0	(1,980)	-74.6%
GF	Military and Veterans Affairs	Enhanced Veterans Reimbursement			5048.17	F	13,014	14,000	13,548	13,548	0	(452)	-3.2%
GF	Military and Veterans Affairs	ARRA - Enhanced Veterans Reimbursement	AR		5048.28	F	3,500	2,800	0	0	0	(2,800)	-100.0%
GF	Military and Veterans Affairs	ARRA - Broadband	AR		5048.31	F	0	382	0	0	0	(382)	-100.0%
GF	Military and Veterans Affairs	Education of Veterans Children			5054.00	S	103	102	102	102	0	0	0.0%
GF	Military and Veterans Affairs	Transfer to Educational Assistance Program Fund			5056.11	S	5,995	5,767	13,000	13,000	0	7,233	125.4%
GF	Military and Veterans Affairs	Veterans Assistance			5058.00	S	428	412	412	412	0	0	0.0%
GF	Military and Veterans Affairs	Blind Veterans Pension			5060.00	S	273	220	222	222	0	2	0.9%
GF	Military and Veterans Affairs	Paralyzed Veterans Pension			5062.00	S	419	419	425	425	0	6	1.4%
GF	Military and Veterans Affairs	National Guard Pension			5064.00	S	0	5	5	5	0	0	0.0%
GF	Military and Veterans Affairs	Civil Air Patrol			5085.00	S	135	0	0	0	0	0	0.0%
GF	Military and Veterans Affairs	Disabled American Veterans Transportation			5090.01	S	350	339	339	339	0	0	0.0%
GF	Military and Veterans Affairs	Veterans Outreach Services			5091.00	S	1,678	1,664	1,632	1,632	0	(32)	-1.9%
	Military and Veterans Affairs Total						453,041	462,377	468,374	463,915	(4,459)	1,538	0.3%
		State Subtotal					110,173	110,334	129,992	125,533	(4,459)	15,199	13.8%
		Federal Subtotal					342,868	352,043	338,382	338,382	0	(13,661)	-3.9%
GF	Public Welfare	General Government Operations			5201.00	S	59,703	62,434	61,643	60,230	(1,413)	(2,204)	-3.5%
GF	Public Welfare	Child Welfare Services - Administration			5204.00	F	1,072	1,072	1,072	1,072	0	0	0.0%
GF	Public Welfare	Child Welfare - Title IV-E - Administration			5206.00	F	4,111	5,844	5,021	5,021	0	(823)	-14.1%
GF	Public Welfare	CCDFBG - Administration			5212.00	F	13,480	13,480	13,754	13,754	0	274	2.0%
GF	Public Welfare	Medical Assistance - Administration			5216.00	F	24,670	26,151	24,348	24,348	0	(1,803)	-6.9%
GF	Public Welfare	TANFBG - Administration			5218.00	F	4,980	4,980	4,980	4,980	0	0	0.0%
GF	Public Welfare	Food Stamps - Administration			5222.00	F	6,041	4,782	5,158	5,158	0	376	7.9%

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GF	Public Welfare	Developmental Disabilities - Basic Support		5224.00	F	4,090	4,058	4,058	4,058	0	0.0%	0	0.0%
GF	Public Welfare	Refugees and Persons Seeking Asylum - Administration		5226.00	F	1,603	1,741	1,674	1,674	0	0.0%	(67)	-3.8%
GF	Public Welfare	Locally Organized Systems of Child Care		5229.00	F	375	375	0	0	0	0.0%	(375)	-100.0%
GF	Public Welfare	Disabled Education - Administration		5232.00	F	0	0	1,024	1,024	0	0.0%	1,024	100.0%
GF	Public Welfare	MHSBG - Administration		5236.00	F	210	273	273	273	0	0.0%	0	0.0%
GF	Public Welfare	SSBG - Administration		5238.00	F	3,641	3,641	3,641	3,641	0	0.0%	0	0.0%
GF	Public Welfare	Community Based Family Resource and Support-Administration		5243.00	F	689	689	689	689	0	0.0%	0	0.0%
		MCHSBG - Administration		5243.11	F	0	0	208	208	0	0.0%	208	100.0%
GF	Public Welfare	Medical Assistance Infrastructure		5243.75	F	8,300	8,300	5,600	5,600	0	0.0%	(2,700)	-32.5%
GF	Public Welfare	ARRA - Early Learning Council		5243.98	F	981	1,025	1,900	1,900	0	0.0%	875	85.4%
GF	Public Welfare	ARRA - Early Headstart		5243.99	F	840	1,346	1,355	1,355	0	0.0%	9	0.7%
GF	Public Welfare	Lifespan Respite Care		5243.99	F	0	200	0		0	0.0%	(200)	-100.0%
GF	Public Welfare	Information Systems		5244.00	S	54,056	51,214	49,631	49,631	0	0.0%	(1,583)	-3.1%
GF	Public Welfare	Medical Assistance - Information Systems		5252.00	F	65,326	78,731	64,694	64,694	0	0.0%	(14,037)	-17.8%
GF	Public Welfare	Child Welfare - Title IV-E - Information Systems		5254.00	F	587	1,825	1,441	1,441	0	0.0%	(384)	-21.0%
GF	Public Welfare	TANFBG - Information Systems		5256.00	F	9,327	9,327	9,327	9,327	0	0.0%	0	0.0%
GF	Public Welfare	Food Stamps - Information Systems		5258.00	F	12,551	20,007	13,712	13,712	0	0.0%	(6,295)	-31.5%
GF	Public Welfare	ARRA - Food Stamps - Information Systems	AR	5258.11	F	0	3,000	0		0	0.0%	(3,000)	-100.0%
GF	Public Welfare	Child Support Enforcement - Information Systems		5260.00	F	10,647	10,568	10,560	10,560	0	0.0%	(8)	-0.1%
GF	Public Welfare	County Administration - Statewide		5264.00	S	37,734	38,656	33,124	33,124	0	0.0%	(5,532)	-14.3%
GF	Public Welfare	TANFBG - Statewide		5268.00	F	2,150	2,150	2,150	2,150	0	0.0%	0	0.0%
GF	Public Welfare	Medical Assistance - Statewide		5270.00	F	36,505	41,209	36,950	36,950	0	0.0%	(4,259)	-10.3%
GF	Public Welfare	Food Stamps - Statewide		5272.00	F	30,902	39,460	37,914	37,914	0	0.0%	(1,546)	-3.9%
GF	Public Welfare	ARRA Food Stamps - Statewide		5272.11	F	0	1,000	0	0	0	0.0%	(1,000)	-100.0%
GF	Public Welfare	Ryan White - Statewide		5273.00	F	518	738	753	753	0	0.0%	15	2.0%
GF	Public Welfare	ARRA - Health Information Technology		5273.11	F	877	14,940	14,940	14,940	0	0.0%	0	0.0%
GF	Public Welfare	CHIPRA - Statewide		5273.74	F	650	2,925	3,444	3,444	0	0.0%	519	17.7%
GF	Public Welfare	County Assistance Offices		5276.00	S	252,849	270,186	264,809	262,470	(2,339)	-0.9%	(7,716)	-2.9%
GF	Public Welfare	TANFBG - County Assistance		5280.00	F	42,090	49,190	64,190	64,190	0	0.0%	15,000	30.5%
GF	Public Welfare	Medical Assistance - County Assistance		5282.00	F	77,910	96,342	87,580	87,580	0	0.0%	(8,762)	-9.1%
GF	Public Welfare	Food Stamps - County Assistance		5284.00	F	82,600	100,855	97,937	97,937	0	0.0%	(2,918)	-2.9%
GF	Public Welfare	ARRA - Food Stamps - County Assistance		5284.11	F	7,384	11,559	0	0	0	0.0%	(11,559)	-100.0%
GF	Public Welfare	SSBG - County Assistance		5286.00	F	6,262	6,262	6,262	6,262	0	0.0%	0	0.0%
GF	Public Welfare	LIHEABG - Administration		5288.00	F	20,000	22,000	22,000	22,000	0	0.0%	0	0.0%
GF	Public Welfare	Child Support Enforcement		5290.00	S	10,303	14,681	13,935	13,935	0	0.0%	(746)	-5.1%
GF	Public Welfare	Child Support Enforcement - Title IV - D		5294.00	F	134,963	149,426	153,697	153,697	0	0.0%	4,271	2.9%
GF	Public Welfare	ARRA - Child Support Enforcement - Title IV - D	AR	5294.11	F	27,692	8,590	0	0	0	0.0%	(8,590)	-100.0%
GF	Public Welfare	New Directions		5297.55	S	54,051	32,801	17,357	17,357	0	0.0%	(15,444)	-47.1%
GF	Public Welfare	TANFBG - New Directions		5297.65	F	134,473	151,202	124,287	124,287	0	0.0%	(26,915)	-17.8%
GF	Public Welfare	Medical Assistance - New Directions		5297.75	F	4,145	5,337	4,450	4,450	0	0.0%	(887)	-16.6%
GF	Public Welfare	Food Stamps - New Directions		5297.85	F	11,011	11,435	11,129	11,129	0	0.0%	(306)	-2.7%
GF	Public Welfare	Youth Development Institutions and Forestry Camps		5308.00	S	73,420	78,567	73,476	73,476	0	0.0%	(5,091)	-6.5%
GF	Public Welfare	SSBG - Basic Institutional Program		5314.00	F	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%
GF	Public Welfare	Food Nutrition Services		5315.00	F	708	975	975	975	0	0.0%	0	0.0%
GF	Public Welfare	Mental Health Services		5322.00	S	709,167	695,358	717,666	713,344	(4,322)	-0.6%	17,986	2.6%
		Renewable Resource Program		5322.11	F	0	150	0	0	0	0.0%	(150)	-100.0%
GF	Public Welfare	Medical Assistance - Mental Health		5324.00	F	193,038	203,598	207,998	207,998	0	0.0%	4,400	2.2%
GF	Public Welfare	ARRA - Medical Assistance - Mental Health	AR	5324.11	F	7,776	6,000	0	0	0	0.0%	(6,000)	-100.0%
GF	Public Welfare	Medicare Services - State Mental Hospitals		5326.00	F	23,922	49,064	26,664	26,664	0	0.0%	(22,400)	-45.7%
GF	Public Welfare	Homeless Mentally Ill		5330.00	F	2,265	2,487	2,265	2,265	0	0.0%	(222)	-8.9%
GF	Public Welfare	MHSBG - Community Mental Health Services		5332.00	F	14,411	14,540	14,213	14,213	0	0.0%	(327)	-2.2%
GF	Public Welfare	SSBG - Community Mental Health Services		5334.00	F	10,366	10,366	10,366	10,366	0	0.0%	0	0.0%

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GF	Public Welfare	Suicide Prevention			5353.68	F	434	420	500	500	0.0%	80	19.0%	
GF	Public Welfare	Mental Health Data Infrastructure			5353.69	F	184	423	169	169	0.0%	(254)	-60.0%	
GF	Public Welfare	Jail Diversion & Trauma Recovery			5353.90	F	413	394	414	414	0.0%	20	5.1%	
GF	Public Welfare	Child Mental Health Initiative			5353.92	F	1,000	2,500	2,000	2,000	0.0%	(500)	-20.0%	
GF	Public Welfare	Emergency Response Grant			5353.92	F	50	0	0	0	0.0%	0	0.0%	
GF	Public Welfare	Mental Health Transformation Grant			5353.94	F	0	750	750	750	0.0%	0	0.0%	
GF	Public Welfare	Intellectual Disabilities - State Centers		Sup	5354.00	S	75,434	81,701	107,384	107,384	0.0%	25,683	31.4%	
		Justice and Mental Health Collaboration Program			5354.08	F	0	0	200	200	0.0%	200	100.0%	
GF	Public Welfare	Medical Assistance - State Centers			5356.00	F	148,922	165,821	166,161	166,161	0.0%	340	0.2%	
GF	Public Welfare	ARRA - Medical Assistance - State Centers	AR	Sup	5356.11	F	31,318	27,523	0	0	0.0%	(27,523)	-100.0%	
GF	Public Welfare	Medicare Services - State Centers			5358.00	F	633	645	756	756	0.0%	111	17.2%	
GF	Public Welfare	Cash Grants			5360.00	S	268,579	278,175	249,025	240,587	(8,438)	-3.4%	(37,588)	-13.5%
GF	Public Welfare	TANFBG - Cash Grants			5364.00	F	261,371	276,953	283,710	283,710	0	6,757	2.4%	
GF	Public Welfare	ARRA - TANFBG - Cash Grants	AR		5364.11	F	100,000	250,000	0	0	0.0%	(250,000)	-100.0%	
GF	Public Welfare	CCDFBG - Cash Grants			5366.00	F	0	0	0	0	0.0%	0	0.0%	
GF	Public Welfare	Other Federal Support - Cash Grants			5368.00	F	30,887	35,051	33,551	33,551	0	(1,500)	-4.3%	
GF	Public Welfare	LIHEABG - Low-Income Families and Individuals			5370.00	F	272,785	320,000	320,000	320,000	0	0	0.0%	
		Refugees and Persons Seeking Asylum - Social Services			5370.11	F	0	0	9,785	9,785	0	9,785	100.0%	
GF	Public Welfare	Supplemental Grants - Aged, Blind and Disabled			5371.75	S	154,256	148,450	150,029	150,029	0	1,579	1.1%	
GF	Public Welfare	Payment to Federal Government - Medicare Drug Program		Sup	5371.90	S	450,218	209,952	481,088	480,003	(1,085)	270,051	128.6%	
GF	Public Welfare	Medical Assistance - Outpatient		Sup	5372.00	S	435,939	461,037	694,762	612,860	(81,902)	151,823	32.9%	
GF	Public Welfare	Medical Assistance - Outpatient			5374.00	F	1,061,211	1,165,384	1,212,231	1,134,809	(77,422)	(30,575)	-2.6%	
GF	Public Welfare	ARRA - Medical Assistance - Outpatient	AR	Sup	5374.11	F	213,000	204,866	0	0	0.0%	(204,866)	-100.0%	
GF	Public Welfare	State Health Access Program			5374.21	F	0	10,000	0	0	0.0%	(10,000)	-100.0%	
GF	Public Welfare	Medical Assistance - Inpatient		Sup	5382.00	S	371,515	249,798	363,651	319,821	(43,830)	70,023	28.0%	
GF	Public Welfare	Medical Assistance - Inpatient			5384.00	F	577,147	955,601	965,440	796,074	(169,366)	(159,527)	-16.7%	
GF	Public Welfare	ARRA - Medical Assistance - Inpatient	AR	Sup	5384.11	F	101,294	106,110	0	0	0.0%	(106,110)	-100.0%	
GF	Public Welfare	ARRA - MA Health Information Technology	AR		5384.22	F	0	136,538	344,738	344,738	0	208,200	152.5%	
GF	Public Welfare	Medical Assistance - Capitation			5386.00	S	2,121,765	2,478,449	3,443,857	3,290,609	(153,248)	812,160	32.8%	
GF	Public Welfare	Medical Assistance - Capitation			5388.00	F	4,401,865	4,960,712	5,164,756	4,986,234	(178,522)	25,522	0.5%	
GF	Public Welfare	ARRA - Medical Assistance - Capitation	AR	Sup	5388.11	F	748,072	795,462	0	0	0.0%	(795,462)	-100.0%	
		Uncompensated Care (Moved from Tobacco Settlement Fund)			5390.00	S			31,505	0	(31,505)	0	0.0%	
		Medical Assistance - Uncompensated Care			5390.10				38,615	38,615	0	0	0.0%	
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services			5389.11	S	4,500	4,908	0	4,417	4,417	(491)	-10.0%	
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services			5390.22	F	6,065	6,157	0	5,445	5,445	(712)	-11.6%	
GF	Public Welfare	Long-Term Care		Sup	5394.00	S	540,266	713,831	1,260,351	944,706	(315,645)	230,875	32.3%	
GF	Public Welfare	Medical Assistance			5395.00	F	2,092,636	2,237,776	2,193,890	1,868,733	(325,157)	(369,043)	-16.5%	
GF	Public Welfare	ARRA - Medical Assistance	AR	Sup	5395.51	F	398,910	362,976	0	0	0.0%	(362,976)	-100.0%	
		Home and Community Based Services				S			451,609	451,609	100.0%		0.0%	
		Home and Community Based Services - Federal				F			540,803	540,803	100.0%		0.0%	
GF	Public Welfare	Hospital Based Burn Centers			5394.11	S	4,630	5,042	0	4,538	4,538	(504)	-10.0%	
GF	Public Welfare	Medical Assistance - Hospital-Based Burn Centers			5394.22	F	6,222	6,325	0	5,594	5,594	(731)	-11.6%	
GF	Public Welfare	Medical Assistance - Critical Access Hospitals			5394.30	S	4,378	4,768	0	4,291	4,291	(477)	-10.0%	
GF	Public Welfare	Medical Assistance - Critical Access Hospitals			5394.33	F	5,883	5,980	0	5,290	5,290	(690)	-11.5%	
GF	Public Welfare	Trauma Centers			5395.11	S	10,387	11,541	0	10,387	10,387	(1,154)	-10.0%	
GF	Public Welfare	Medical Assistance - Trauma Centers			5395.25	F	13,957	14,355	0	12,805	12,805	(1,550)	-10.8%	
GF	Public Welfare	Medical Assistance - Academic Medical Centers		Sup	5395.81	S	20,140	19,236	0	9,618	9,618	(9,618)	-50.0%	
GF	Public Welfare	Medical Assistance - State-Related Academic Medical Centers			5395.82	F	24,356	25,050	0	11,857	11,857	(13,193)	-52.7%	
GF	Public Welfare	Medical Assistance - Physician Practice Plans			5396.11	S	9,840	9,721	0	6,437	6,437	(3,284)	-33.8%	
GF	Public Welfare	Medical Assistance - Physician Practice Plans			5396.22	F	15,742	15,942	0	7,935	7,935	(8,007)	-50.2%	
GF	Public Welfare	ARRA - Medical Assistance - Physician Practice Plans	AR		5396.33	F	3,177	3,153	0	0	0.0%	(3,153)	-100.0%	
GF	Public Welfare	Medical Assistance - Transportation			5398.00	S	70,216	75,300	74,571	64,898	(9,673)	(10,402)	-13.8%	

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Fund	Amounts in Thousands Fund/Agency	Appropriation		Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	House R Amendment A02091	House R Less Gov. Proposal \$ Change	Percent	House R Amendment Less Available \$ Change	Percent
GF	Public Welfare	Medical Assistance - Transportation			5400.00	F	72,820	75,955	71,465	61,196	(10,269)	-14.4%	(14,759)	-19.4%
GF	Public Welfare	ARRA - Medical Assistance - Transportation	AR	Sup	5400.11	F	4,124	4,218	0	0	0	0.0%	(4,218)	-100.0%
GF	Public Welfare	Expanded Medical Services for Women			5401.55	S	4,650	4,612	4,566	4,151	(415)	-9.1%	(461)	-10.0%
GF	Public Welfare	TANFBG - Alternatives to Abortion			5401.65	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
GF	Public Welfare	AIDS Special Pharmaceutical Services			5401.76	S	16,267	16,267	10,267	10,267	0	0.0%	(6,000)	-36.9%
GF	Public Welfare	AIDS - Ryan White			5401.77	F	15,646	30,560	32,534	32,534	0	0.0%	1,974	6.5%
GF	Public Welfare	Special Pharmaceutical Services for Schizophrenia			5401.78	S	2,389	2,346	3,618	3,618	0	0.0%	1,272	54.2%
GF	Public Welfare	Behavioral Health Services			5401.79	S	55,331	53,231	52,220	47,908	(4,312)	-8.3%	(5,323)	-10.0%
GF	Public Welfare	Psychiatric Services in Eastern PA			5401.85	S	500	0	0	0	0	0.0%	0	0.0%
GF	Public Welfare	Intellectual Disabilities - Intermediate Care Facilities		Sup	5406.00	S	100,234	110,444	145,256	145,256	0	0.0%	34,812	31.5%
GF	Public Welfare	Medical Assistance - ID/ICF			5408.00	F	190,608	200,524	198,930	198,930	0	0.0%	(1,594)	-0.8%
GF	Public Welfare	ARRA - Medical Assistance - ID/ICF	AR	Sup	5408.11	F	39,383	33,053	0	0	0	0.0%	(33,053)	-100.0%
GF	Public Welfare	Intellectual Disabilities - Community Base Program		Sup	5410.00	S	155,053	155,958	166,520	166,520	0	0.0%	10,562	6.8%
GF	Public Welfare	Medical Assistance - Community ID Base			5412.00	F	57,292	57,674	57,394	57,394	0	0.0%	(280)	-0.5%
GF	Public Welfare	ARRA - Medical Assistance - Community ID	AR		5412.11	F	2,213	1,862	0	0	0	0.0%	(1,862)	-100.0%
GF	Public Welfare	SSBG - Community ID Services			5414.00	F	6,500	6,500	6,500	6,500	0	0.0%	0	0.0%
GF	Public Welfare	Intellectual Disabilities - Community Waiver Program		Sup	5410.11	S	622,849	672,376	845,957	845,957	0	0.0%	173,581	25.8%
GF	Public Welfare	Medical Assistance - Community ID Waiver			5414.11	F	905,894	955,580	949,606	949,606	0	0.0%	(5,974)	-0.6%
GF	Public Welfare	ARRA - Medical Assistance - Community MR Waiver	AR	Sup	5414.22	F	179,780	153,245	0	0	0	0.0%	(153,245)	-100.0%
GF	Public Welfare	Early Intervention		Sup	5422.00	S	115,551	103,700	117,800	117,800	0	0.0%	14,100	13.6%
GF	Public Welfare	Medical Assistance - Early Intervention			5426.00	F	41,084	49,030	51,300	51,300	0	0.0%	2,270	4.6%
GF	Public Welfare	ARRA - Medical Assistance - Early Intervention	AR	Sup	5426.11	F	5,787	8,765	0	0	0	0.0%	(8,765)	-100.0%
GF	Public Welfare	Education for Children with Disabilities			5428.00	F	12,988	12,988	11,964	11,964	0	0.0%	(1,024)	-7.9%
GF	Public Welfare	ARRA - Education for Children with Disabilities	AR		5426.22	F	7,633	16,118	10,574	10,574	0	0.0%	(5,544)	-34.4%
GF	Public Welfare	Autism Intervention and Services			5430.00	S	9,963	13,136	13,549	10,804	(2,745)	-20.3%	(2,332)	-17.8%
GF	Public Welfare	Medical Assistance - Autism Intervention Services			5430.11	F	26,316	20,687	15,701	12,521	(3,180)	-20.3%	(8,166)	-39.5%
GF	Public Welfare	ARRA - Medical Assistance - Autism Intervention Services	AR		5430.22	F	500	1,794	0	0	0	0.0%	(1,794)	-100.0%
GF	Public Welfare	MR Residential Services - Lansdowne			5432.00	S	413	398	390	358	(32)	-8.2%	(40)	-10.1%
GF	Public Welfare	County Child Welfare			5434.00	S	1,037,890	1,045,607	1,024,019	1,002,216	(21,803)	-2.1%	(43,391)	-4.1%
GF	Public Welfare	Child Welfare Services			5436.00	F	14,372	14,372	14,372	14,372	0	0.0%	0	0.0%
GF	Public Welfare	Child Welfare - Title IV-E			5438.00	F	329,585	313,240	303,965	303,965	0	0.0%	(9,275)	-3.0%
GF	Public Welfare	ARRA - Child Welfare - Title IV-E	AR		5438.11	F	18,725	20,200	0	0	0	0.0%	(20,200)	-100.0%
GF	Public Welfare	Medical Assistance - Child Welfare			5440.00	F	1,606	843	1,411	1,411	0	0.0%	568	67.4%
GF	Public Welfare	TANFBG - Child Welfare			5444.00	F	67,883	67,883	56,883	56,883	0	0.0%	(11,000)	-16.2%
GF	Public Welfare	SSBG - Child Welfare			5446.00	F	12,021	12,021	12,021	12,021	0	0.0%	0	0.0%
GF	Public Welfare	Child Welfare Training and Certification			5447.80	F	12,873	13,319	13,319	13,319	0	0.0%	0	0.0%
GF	Public Welfare	Community Based Family Resource and Support			5453.00	F	134	134	134	134	0	0.0%	0	0.0%
GF	Public Welfare	Child Abuse Prevention and Treatment			5453.11	F	2,100	2,100	2,100	2,100	0	0.0%	0	0.0%
GF	Public Welfare	Title IV B - Caseworker Visits			5453.12	F	1,900	1,400	0	0	0	0.0%	(1,400)	-100.0%
		Child Welfare - Title IV B			5453.16	F		0	2,653	2,653	0	0.0%	2,653	100.0%
GF	Public Welfare	Kinship Services			5453.13	F		0			0	0.0%	0	0.0%
GF	Public Welfare	DFSC - Juvenile Aftercare Services FY09 \$118K			5453.14	F		0			0	0.0%	0	0.0%
	Public Welfare	Family Preservation - Family Centers			5453.16	F		0	7,009	7,009	0	0.0%	7,009	100.0%
	Public Welfare	Family Resource & Support - Family Centers			5453.24	F		0	480	480	0	0.0%	480	100.0%
GF	Public Welfare	Child Welfare - TANF Transition			5453.15	S		0			0	0.0%	0	0.0%
GF	Public Welfare	Behavioral Health Services Transition			5453.25	S		0			0	0.0%	0	0.0%
GF	Public Welfare	Medical Assistance - Behavioral Health Services			5453.35	F		0			0	0.0%	0	0.0%
GF	Public Welfare	Community Based Family Centers			5454.00	S	6,570	6,321	0	0	0	0.0%	(6,321)	-100.0%
GF	Public Welfare	Family Preservation - Family Centers			5460.00	F	7,009	7,009			0	0.0%	(7,009)	-100.0%
GF	Public Welfare	Family Resource & Support - Family Centers			5461.75	F	480	480			0	0.0%	(480)	-100.0%
GF	Public Welfare	CCDFBG - Family Centers			5461.80	F		0			0	0.0%	0	0.0%
GF	Public Welfare	Title IV-B - Family Centers			5461.85	F	1,253	1,253			0	0.0%	(1,253)	-100.0%

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Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	House R Amendment A02091	House R Less Gov. Proposal \$ Change	Percent	House R Amendment Less Available \$ Change	Percent
GF	Public Welfare	Home Visitation to Prevent Child Maltreatment		5461.96	F		0			0	0.0%	0	0.0%
GF	Public Welfare	Child Care Services		5462.00	S	171,720	171,720	171,720	155,831	(15,889)	-9.3%	(15,889)	-9.3%
GF	Public Welfare	CCDFBG - Child Care Services		5466.00	F	190,316	181,735	196,592	196,592	0	0.0%	14,857	8.2%
GF	Public Welfare	ARRA - CCDFBG - Child Care Services	AR	5466.11	F	22,151	41,693	11,200	11,200	0	0.0%	(30,493)	-73.1%
GF	Public Welfare	CCDFBG - School Age		5470.00	F	1,260	1,260	1,260	1,260	0	0.0%	0	0.0%
GF	Public Welfare	SSBG - Child Care Services		5474.00	F	30,977	30,977	30,977	30,977	0	0.0%	0	0.0%
GF	Public Welfare	Head Start Collaboration Project		5478.00	F	225	225	225	225	0	0.0%	0	0.0%
GF	Public Welfare	TANFBG - Child Care Services		5478.11	F		0			0	0.0%	0	0.0%
GF	Public Welfare	Child Care Assistance	Sup	5479.11	S	198,147	189,582	190,335	168,246	(22,089)	-11.6%	(21,336)	-11.3%
GF	Public Welfare	TANF - Child Care Assistance		5479.12	F	31,686	31,686	31,686	31,686	0	0.0%	0	0.0%
GF	Public Welfare	CCDFBG - Child Care Assistance		5479.13	F	147,815	149,596	149,596	149,596	0	0.0%	0	0.0%
GF	Public Welfare	Food Stamps - Child Care Assistance		5479.14	F	15,607	15,915	15,915	15,915	0	0.0%	0	0.0%
GF	Public Welfare	Nurse Family Partnership		5480.11	S	11,978	11,978	11,978	10,780	(1,198)	-10.0%	(1,198)	-10.0%
GF	Public Welfare	Medical Assistance - Nurse Family Partnership		5480.22	F	2,544	2,544	2,544	1,772	(772)	-30.3%	(772)	-30.3%
GF	Public Welfare	MCHBG - Early Childhood Home Visiting		5480.25	F	0	2,100	5,176	5,176	0	0.0%	3,076	146.5%
GF	Public Welfare	TANFBG - Nurse Family Partnership		5480.33	F		0			0	0.0%	0	0.0%
GF	Public Welfare	CCDFBG - Nurse Family Partnership		5480.44	F		0			0	0.0%	0	0.0%
GF	Public Welfare	Domestic Violence		5490.00	S	12,487	12,385	12,261	11,146	(1,115)	-9.1%	(1,239)	-10.0%
GF	Public Welfare	Family Violence Prevention Services		5492.00	F	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
GF	Public Welfare	SSBG - Domestic Violence Programs		5494.00	F	5,705	5,705	5,705	5,705	0	0.0%	0	0.0%
GF	Public Welfare	PHHSBG - Domestic Violence		5496.00	F	150	150	150	150	0	0.0%	0	0.0%
GF	Public Welfare	Data Violence Prevention		5496.55	F		0			0	0.0%	0	0.0%
GF	Public Welfare	Rape Crisis		5500.00	S	7,146	7,087	7,016	6,378	(638)	-9.1%	(709)	-10.0%
GF	Public Welfare	SSBG - Rape Crisis		5504.00	F	1,721	1,721	1,721	1,721	0	0.0%	0	0.0%
GF	Public Welfare	Breast Cancer Screening		5508.00	S	1,653	1,639	1,623	1,475	(148)	-9.1%	(164)	-10.0%
GF	Public Welfare	SSBG - Family Planning		5510.00	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
GF	Public Welfare	Human Services Development Fund		5512.00	S	25,346	23,478	0	19,956	19,956	100.0%	(3,522)	-15.0%
GF	Public Welfare	Refugees and Persons Seeking Asylum - Social Services		5514.00	F	9,785	9,785	0	0	0	0.0%	(9,785)	-100.0%
GF	Public Welfare	Legal Services		5516.00	S	3,033	3,039	3,009	2,735	(274)	-9.1%	(304)	-10.0%
GF	Public Welfare	SSBG - Legal Services		5518.00	F	5,049	5,049	5,049	5,049	0	0.0%	0	0.0%
GF	Public Welfare	Homeless Assistance		5520.00	S	22,793	22,834	22,606	20,551	(2,055)	-9.1%	(2,283)	-10.0%
GF	Public Welfare	SSBG - Homeless Services		5522.00	F	4,183	4,183	4,183	4,183	0	0.0%	0	0.0%
GF	Public Welfare	SABG - Homeless Services		5523.00	F	1,983	1,983	1,983	1,983	0	0.0%	0	0.0%
GF	Public Welfare	Services to Persons with Disabilities	Sup	5536.00	S	95,063	115,635	135,672	0	(135,672)	-100.0%	(115,635)	-100.0%
GF	Public Welfare	Medical Assistance - Services to Persons with Disabilities		5536.10	F	148,639	182,929	164,717	164,717	0	0.0%	(18,212)	-10.0%
GF	Public Welfare	ARRA - Medical Assistance - Services to Persons with Disabilities	AR	5536.20	F	28,988	28,587	0	0	0	0.0%	(28,587)	-100.0%
GF	Public Welfare	Attendant Care		5537.00	S	99,488	106,203	103,463	0	(103,463)	-100.0%	(106,203)	-100.0%
GF	Public Welfare	Medical Assistance - Attendant Care		5537.10	F	82,925	99,723	81,516	81,516	0	0.0%	(18,207)	-18.3%
GF	Public Welfare	ARRA - Medical Assistance - Attendant Care	AR	5537.20	F	16,703	14,178	0	0	0	0.0%	(14,178)	-100.0%
GF	Public Welfare	MA for Workers with Disabilities		5537.50	S	0	1,600	80,394	63,050	(17,344)	-21.6%	61,450	3840.6%
GF	Public Welfare	MA for Workers with Disabilities		5537.51	F	0	3,200	99,073	77,699	(21,374)	-21.6%	74,499	2328.1%
GF	Public Welfare	Facilities and Service Enhancements		5535.00	S	450	2,700	0	0	0	0.0%	(2,700)	-100.0%
GF	Public Welfare	Acute Care Hospitals		5538.00	S	3,955	6,000	0	0	0	0.0%	(6,000)	-100.0%
GF	Public Welfare	Health Clinics		5539.22	S	2,700	2,500	0	0	0	0.0%	(2,500)	-100.0%
GF	Public Welfare	Family & Children's Ctr		5540.00	S		0			0	0.0%	0	0.0%
	Public Welfare Total					22,943,559	25,068,395	25,661,390	24,993,718	(667,672)	-2.6%	(74,677)	-0.3%
		State Subtotal				8,576,965	8,858,582	11,212,103	10,740,764	(471,339)	-4.2%	1,882,182	21.2%
		Federal Subtotal				14,366,594	16,209,813	14,449,287	14,252,954	(196,333)	-1.4%	(1,956,859)	-12.1%
										0	0.0%	0	0.0%
										0	0.0%	0	0.0%
GF	Revenue	General Government Operations + Enforcement		6301.00	S	134,822	135,229	135,229	132,389	(2,840)	-2.1%	(2,840)	-2.1%
GF	Revenue	Technology and Process Modernization		6302.76	S	15,200	15,869	22,950	15,869	(7,081)	-30.9%	0	0.0%

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Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	House R Amendment A02091	House R Less Gov. Proposal \$ Change	Percent	House R Amendment Less Available \$ Change	Percent
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes (EA)	EA	6303.00	S	6,054	6,431	7,322	7,322	0	0.0%	891	13.9%
GF	Revenue	Revenue Enforcement		6303.11	S					0	0.0%	0	0.0%
GF	Revenue	Distribution of Public Utility Realty Tax		6306.00	S	30,306	32,202	32,160	32,160	0	0.0%	(42)	-0.1%
	Revenue Total					186,382	189,731	197,661	187,740	(9,921)	-5.0%	(1,991)	-1.0%
GF	State	General Government Operations		6351.00	S	3,808	3,340	3,142	3,142	0	0.0%	(198)	-5.9%
GF	State	Federal Election Reform		6351.05	F	38,000	38,000	25,670	25,670	0	0.0%	(12,330)	-32.4%
GF	State	Election Data Collection		6353.11	F	1,490	1,409	0	0	0	0.0%	(1,409)	-100.0%
GF	State	Statewide Uniform Registry of Electors		6353.75	S	4,400	3,887	3,813	3,813	0	0.0%	(74)	-1.9%
GF	State	Voter Registration		6354.00	S	468	468	456	456	0	0.0%	(12)	-2.6%
GF	State	Elections Assistance - Grants to Counties		6354.11	F	2,242	2,242	1,800	1,800	0	0.0%	(442)	-19.7%
GF	State	Lobbying Disclosure		6356.11	S	384	364	694	694	0	0.0%	330	90.7%
		Publishing State Reapportionment Maps (New Line)		6359.00	S	0	0	1,400	1,400	0	0.0%	1,400	100.0%
		Publishing Federal Reapportionment Maps (New Line)		6359.11	S	0	0	300	300	0	0.0%	300	100.0%
GF	State	Electoral College		6358.00	S	0	0			0	0.0%	0	0.0%
GF	State	Voting of Citizens in Military Service		6360.00	S	40	40	40	40	0	0.0%	0	0.0%
GF	State	County Election Expenses (EA)	EA	6364.00	S	725	397	397	397	0	0.0%	0	0.0%
	State Total					51,557	50,147	37,712	37,712	0	0.0%	(12,435)	-24.8%
		State Subtotal				9,825	8,496	10,242	10,242	0	0.0%	1,746	20.6%
		Federal Subtotal				41,732	41,651	27,470	27,470	0	0.0%	(14,181)	-34.0%
GF	Transportation	Rail Freight and Intermodal Coordination		6451.00	S	1,078	896	909	909	0	0.0%	13	1.5%
GF	Transportation	FTA - Technical Studies Grants		6454.00	F	4,465	4,465	4,465	4,465	0	0.0%	0	0.0%
GF	Transportation	FTA - Capital Improvement Grants		6460.00	F	12,000	8,000	8,000	8,000	0	0.0%	0	0.0%
GF	Transportation	Title IV Rail Assistance		6462.00	F	36	36	36	36	0	0.0%	0	0.0%
GF	Transportation	Maglev		6466.00	F	5,000	10,000	10,000	10,000	0	0.0%	0	0.0%
GF	Transportation	TEA 21 - Access to Jobs		6466.10	F	4,000	6,000	6,000	6,000	0	0.0%	0	0.0%
GF	Transportation	Surface Transportation - Operating		6466.25	F	16,000	16,000	16,000	16,000	0	0.0%	0	0.0%
GF	Transportation	Surface Transportation Assistance		6458.00	F	500	200	400	400	0	0.0%	200	100.0%
GF	Transportation	Surface Transportation Assistance Capital		6466.30	F	12,000	12,000	12,000	12,000	0	0.0%	0	0.0%
GF	Transportation	FTA - Capital Improvements		6466.40	F	25,000	25,000	25,000	25,000	0	0.0%	0	0.0%
GF	Transportation	FTA - Hybrid Mass Transit Vehicles		6466.70	F	15,000	14,000	10,000	10,000	0	0.0%	(4,000)	-28.6%
GF	Transportation	ARRA - Transit in Non-Urban Areas	AR	6466.81	F	30,000	25,000	10,000	10,000	0	0.0%	(15,000)	-60.0%
GF	Transportation	ARRA - National Railroad Passenger Corporation	AR	6466.92	F	50,000	50,000	50,000	50,000	0	0.0%	0	0.0%
GF	Transportation	ARRA - High Speed Rail	AR	6467.03	F	0	75,000	75,000	75,000	0	0.0%	0	0.0%
GF	Transportation	ARRA - Rail Freight and Intermodal Coordination	AR	6467.14	F	0	90,000	90,000	90,000	0	0.0%	0	0.0%
GF	Transportation	Mid-Atlantic Clean Diesel		6467.21	F	220	915	0	0	0	0.0%	(915)	-100.0%
GF	Transportation	Rail Line Relocation		6467.22	F	5,000	5,000	6,002	6,002	0	0.0%	1,002	20.0%
GF	Transportation	Vehicle Sales Tax Collections		6470.00	S	1,124	1,093	891	891	0	0.0%	(202)	-18.5%
GF	Transportation	Voter Registration		6476.00	S	297	198	426	426	0	0.0%	228	115.2%
GF	Transportation	Rail Freight Assistance		6492.00	S	8,000	0	0	0	0	0.0%	0	0.0%
	Transportation Total					189,720	343,803	325,129	325,129	0	0.0%	(18,674)	-5.4%
		State Subtotal				10,499	2,187	2,226	2,226	0	0.0%	39	1.8%
		Federal Subtotal				179,221	341,616	322,903	322,903	0	0.0%	(18,713)	-5.5%
GF	State Police	General Government Operations		6651.00	S	168,671	164,639	174,873	174,873	0	0.0%	10,234	6.2%
GF	State Police	Drug Enforcement		6654.00	F	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
GF	State Police	Motor Carrier Safety		6659.22	F	12,898	13,768	13,768	13,768	0	0.0%	0	0.0%
GF	State Police	Area Computer Crime		6660.75	F	15,500	10,000	8,000	8,000	0	0.0%	(2,000)	-20.0%
GF	State Police	Law Enforcement Information Technology		6663.98	S	6,964	6,689	6,501	6,501	0	0.0%	(188)	-2.8%
GF	State Police	Incident Information Management System - moved Seq6663.98		6663.97	S		0			0	0.0%	0	0.0%
GF	State Police	Municipal Police Training		6664.00	S	1,211	1,061	1,039	1,039	0	0.0%	(22)	-2.1%
GF	State Police	Automated Fingerprint Identification System		6668.00	S	928	893	879	879	0	0.0%	(14)	-1.6%
GF	State Police	Gun Checks		6670.00	S	2,376	2,286	2,286	0	(2,286)	-100.0%	(2,286)	-100.0%
	State Police Total					210,048	200,836	208,846	206,560	(2,286)	-1.1%	5,724	2.9%

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		State Subtotal			180,150	175,568	185,578	183,292	(2,286)	-1.2%	7,724	4.4%
		Federal Subtotal			29,898	25,268	23,268	23,268	0	0.0%	(2,000)	-7.9%
GF	Civil Service Commission	General Government Operations		6771.00 S	1	1	1	1	0	0.0%	0	0.0%
		Civil Service Commission Total			1	1	1	1	0	0.0%	0	0.0%
GF	Emergency Management and Homeland Security	General Government Operations		6801.00 S	5,562	5,529	5,646	5,646	0	0.0%	117	2.1%
GF	Emergency Management and Homeland Security	Civil Preparedness		6804.00 F	23,870	21,000	21,000	21,000	0	0.0%	0	0.0%
GF	Emergency Management and Homeland Security	Hazardous Materials Planning and Training		6805.00 F	1,230	692	692	692	0	0.0%	0	0.0%
GF	Emergency Management and Homeland Security	Wireless E-911 Grant		6809.25 F	0	2,479	2,479	2,479	0	0.0%	0	0.0%
GF	Emergency Management and Homeland Security	Information Systems Management		6809.30 S	990	952	934	934	0	0.0%	(18)	-1.9%
GF	Emergency Management and Homeland Security	State Fire Commissioner		6816.00 S	2,056	2,169	2,099	2,099	0	0.0%	(70)	-3.2%
GF	Emergency Management and Homeland Security	Fire Prevention		6818.00 F	28	66	42	42	0	0.0%	(24)	-36.4%
GF	Emergency Management and Homeland Security	Assistance to Firefighters Grant Program		6818.75 F	369	0	0	0	0	0.0%	0	0.0%
GF	Emergency Management and Homeland Security	Security and Emergency Preparedness		6819.00 S	1,050	1,001	1,001	1,001	0	0.0%	0	0.0%
GF	Emergency Management and Homeland Security	Hazard Mitigation		6854.66 S		0			0	0.0%	0	0.0%
GF	Emergency Management and Homeland Security	Summer 2008-Hurricane Gustav-EMAC		6855.16 S		0			0	0.0%	0	0.0%
GF	Emergency Management and Homeland Security	April 2005 Storm Disaster - Public Assistance		6855.98 S		0			0	0.0%	0	0.0%
GF	Emergency Management and Homeland Security	June 2006 Flood Disaster - Public Assistance		6857.12 S		0			0	0.0%	0	0.0%
GF	Emergency Management and Homeland Security	November 2006 Winter Storm Disaster - Public Assistance		6857.15 S		0			0	0.0%	0	0.0%
GF	Emergency Management and Homeland Security	Emergency and Disaster Relief - February 2010 Snowstorms	EA	6857.51 S	5,000	0	0	0	0	0.0%	0	0.0%
GF	Emergency Management and Homeland Security	Volunteer Emergency Responder Assistance		6857.79 S		0			0	0.0%	0	0.0%
GF	Emergency Management and Homeland Security	Firefighters' Memorial Flag		6857.80 S	10	10	10	10	0	0.0%	0	0.0%
GF	Emergency Management and Homeland Security	Red Cross Extended Care Program		6857.90 S	297	199	0	0	0	0.0%	(199)	-100.0%
GF	Emergency Management and Homeland Security	Regional Events Security		6858.00 S	4,900	2,984	0	0	0	0.0%	(2,984)	-100.0%
		Emergency Management and Homeland Security Total			45,362	37,081	33,903	33,903	0	0.0%	(3,178)	-8.6%
		State Subtotal			19,865	12,844	9,690	9,690	0	0.0%	(3,154)	-24.6%
		Federal Subtotal			25,497	24,237	24,213	24,213	0	0.0%	(24)	-0.1%
GF	Fish and Boat Commission	Atlantic States Marine Fisheries Commission		6901.00 S	17	17	0	0	0	0.0%	(17)	-100.0%
		Fish and Boat Commission Total			17	17	0	0	0	0.0%	(17)	-100.0%
GF	State System Higher Education	State Universities		6911.00 S	444,470	444,470	232,599	427,852	195,253	83.9%	(16,618)	-3.7%
GF	State System Higher Education	ARRA - Fiscal Stabilzition - Higher Education	Sup	6911.50 F	38,158	38,158			0	0.0%	(38,158)	-100.0%
GF	State System Higher Education	Recruitment of the Disadvantaged		6914.00 S	446	446			0	0.0%	(446)	-100.0%
GF	State System Higher Education	PA Center for Environmental Education (PCEE)		6914.58 S	368	368			0	0.0%	(368)	-100.0%
GF	State System Higher Education	McKeever Center		6915.75 S	213	213			0	0.0%	(213)	-100.0%
GF	State System Higher Education	Affirmative Action		6916.00 S	1,152	1,152			0	0.0%	(1,152)	-100.0%
GF	State System Higher Education	Program Initiatives		6917.77 S	18,548	18,548			0	0.0%	(18,548)	-100.0%
		State System Higher Education Total			503,355	503,355	232,599	427,852	195,253	83.9%	(75,503)	-15.0%
		State Subtotal			465,197	465,197	232,599	427,852	195,253	83.9%	(37,345)	-8.0%
		Federal Subtotal			38,158	38,158	0	0	0	0.0%	(38,158)	-100.0%
GF	PA Higher Education Assistance Agency	Grants to Students-transfer to Higher Ed. Assist. Fund		7001.00 S	403,632	388,313	380,935	380,935	0	0.0%	(7,378)	-1.9%
		Higher Education for the Disadvantaged (Moved from PDE)		7001.33 S	2,700	2,410	2,364	2,364	0	0.0%	(46)	-1.9%
		Higher Education of Blind or Deaf Students (Moved from PDE)		7001.44 S	52	50	49	49	0	0.0%	(1)	-2.0%
GF	PA Higher Education Assistance Agency	Matching Payments-transfer to Higher Ed. Assist. Fund		7004.00 S	13,938	13,409	13,154	13,154	0	0.0%	(255)	-1.9%
GF	PA Higher Education Assistance Agency	Institutional Assistance-transfer to Higher Ed. Assist. Fund		7006.00 S	30,250	30,110	15,055	22,582	7,527	50.0%	(7,528)	-25.0%
GF	PA Higher Education Assistance Agency	Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund		7008.00 S	740	712	0	0	0	0.0%	(712)	-100.0%
GF	PA Higher Education Assistance Agency	Agricultural Loan Forgiveness-transfer to Higher Ed. Fund		7012.00 S	71	68	0	0	0	0.0%	(68)	-100.0%
GF	PA Higher Education Assistance Agency	SciTech Scholarships-transfer to Higher Ed. Assist. Fund		7019.75 S	3,778	3,471	0	0	0	0.0%	(3,471)	-100.0%
GF	PA Higher Education Assistance Agency	Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund		7023.75 S	1,761	1,694	0	0	0	0.0%	(1,694)	-100.0%
GF	PA Higher Education Assistance Agency	Nursing Shortage Initiative		7024.00 S	1,000	962	0	0	0	0.0%	(962)	-100.0%
		PA Higher Education Assistance Agency Total			457,922	441,199	411,557	419,084	7,527	1.8%	(22,115)	-5.0%
GF	Historical and Museum Commission	General Government Operations		7081.00 S	19,348	18,467	17,881	17,881	0	0.0%	(586)	-3.2%
GF	Historical and Museum Commission	Historic Preservation		7084.00 F	1,167	1,168	1,168	1,168	0	0.0%	0	0.0%
GF	Historical and Museum Commission	Surface Mining Review		7084.45 F	150	190	140	140	0	0.0%	(50)	-26.3%

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GF	Historical and Museum Commission	Environmental Review		7084.65	F	375	415	305	305	0	0.0%	(110)	-26.5%
GF	Historical and Museum Commission	Institute of Museum Library Services		7087.11	F	150	300	470	470	0	0.0%	170	56.7%
GF	Historical and Museum Commission	Lumber Museum		7088.22	F	198	198	198	198	0	0.0%	0	0.0%
GF	Historical and Museum Commission	Historical Records and Advisory Board Admin.		7088.33	F	20	0	0	0	0	0.0%	0	0.0%
GF	Historical and Museum Commission	American Battlefield Protection		7088.44	F	0	37	0	0	0	0.0%	(37)	-100.0%
GF	Historical and Museum Commission	Preserve America		7088.55	F	325	645	245	245	0	0.0%	(400)	-62.0%
GF	Historical and Museum Commission	Coastal Zone Management		7088.11	F	50	50	50	50	0	0.0%	0	0.0%
GF	Historical and Museum Commission	Highway Planning and Construction		7088.66	F	25	190	140	140	0	0.0%	(50)	-26.3%
GF	Historical and Museum Commission	Paleontological Exhibit		7088.77	F	0	10	0	0	0	0.0%	(10)	-100.0%
GF	Historical and Museum Commission	National Endowment for the Humanities		7090.33	F		875	800	800	0	0.0%	(75)	-8.6%
GF	Historical and Museum Commission	Museum Assistance Grants		7096.00	S	1,601	0	0	0	0	0.0%	0	0.0%
GF	Historical and Museum Commission	Historical Education & Museum Assistance		7096.55	S	0	0	0	0	0	0.0%	0	0.0%
GF	Historical and Museum Commission	Regional History Centers		7098.00	S	157	0	0	0	0	0.0%	0	0.0%
GF	Historical and Museum Commission	University of Pennsylvania Museum	N	7104.00	S	56	0	0	0	0	0.0%	0	0.0%
GF	Historical and Museum Commission	Carnegie Museum of Natural History	N NA	7106.00	S	0	0	0	0	0	0.0%	0	0.0%
GF	Historical and Museum Commission	Carnegie Science Center	N NA	7108.00	S	0	0	0	0	0	0.0%	0	0.0%
GF	Historical and Museum Commission	Franklin Institute Science Museum	N NA	7110.00	S	0	0	0	0	0	0.0%	0	0.0%
GF	Historical and Museum Commission	Academy of Natural Sciences	N NA	7112.00	S	0	0	0	0	0	0.0%	0	0.0%
GF	Historical and Museum Commission	African American Museum in Philadelphia	N NA	7118.00	S	0	0	0	0	0	0.0%	0	0.0%
GF	Historical and Museum Commission	Everhart Museum	N NA	7120.00	S	0	0	0	0	0	0.0%	0	0.0%
GF	Historical and Museum Commission	Mercer Museum	N NA	7122.00	S	0	0	0	0	0	0.0%	0	0.0%
GF	Historical and Museum Commission	Whitaker Center for Science and the Arts	N NA	7126.00	S	0	0	0	0	0	0.0%	0	0.0%
	Historical and Museum Commission Total					23,622	22,545	21,397	21,397	0	0.0%	(1,148)	-5.1%
		State Subtotal				21,162	18,467	17,881	17,881	0	0.0%	(586)	-3.2%
		Federal Subtotal				2,460	4,078	3,516	3,516	0	0.0%	(562)	-13.8%
GF	Infrastructure Investment Authority	Sewage Projects Revolving Loan Fund		7419.00	F	56,350	86,350	66,350	66,350	0	0.0%	(20,000)	-23.2%
GF	Infrastructure Investment Authority	ARRA - Sewage Projects Revolving Loan Fund	AR	7419.11	F	176,319	165,000	54,000	54,000	0	0.0%	(111,000)	-67.3%
GF	Infrastructure Investment Authority	Drinking Water Projects Revolving Loan Fund		7420.00	F	56,489	75,741	75,841	75,841	0	0.0%	100	0.1%
GF	Infrastructure Investment Authority	ARRA - Drinking Water Projects Revolving Loan Fund	AR	7420.11	F	44,006	40,000	25,000	25,000	0	0.0%	(15,000)	-37.5%
	Infrastructure Investment Authority Total (Federal)					333,164	367,091	221,191	221,191	0	0.0%	(145,900)	-39.7%
GF	State Environmental Hearing Board	General Government Operations		7425.00	S	1,691	1,578	1,744	1,420	(324)	-18.6%	(158)	-10.0%
	State Environmental Hearing Board Total					1,691	1,578	1,744	1,420	(324)	-18.6%	(158)	-10.0%
GF	PA Probation and Parole Board	General Government Operations		7451.00	S	92,650	98,722	106,020	103,794	(2,226)	-2.1%	5,072	5.1%
GF	PA Probation and Parole Board	Violence Prediction Model		7451.31	F	175	175	130	130	0	0.0%	(45)	-25.7%
GF	PA Probation and Parole Board	Sexual Offenders Assessment Board		7452.00	S	3,977	4,274	4,847	4,847	0	0.0%	573	13.4%
GF	PA Probation and Parole Board	Sex Offender Management		7452.11	F		0			0	0.0%	0	0.0%
GF	PA Probation and Parole Board	Drug Offenders Work Program		7456.00	S		0			0	0.0%	0	0.0%
GF	PA Probation and Parole Board	Improvement of Adult Probation Services		7458.00	S	18,275	17,582	17,248	17,248	0	0.0%	(334)	-1.9%
	PA Probation and Parole Board Total					115,077	120,753	128,245	126,019	(2,226)	-1.7%	5,266	4.4%
		State Subtotal				114,902	120,578	128,115	125,889	(2,226)	-1.7%	5,311	4.4%
		Federal Subtotal				175	175	130	130	0	0.0%	(45)	-25.7%
GF	PA Public Television Network	General Government Operations - Move to Exec. Offices		7481.00	S		0	0		0	0.0%	0	0.0%
GF	PA Public Television Network	Broadcast Standards and Datacasting Upgrade - Move to Exec. Offices		7482.00	S		0	0		0	0.0%	0	0.0%
GF	PA Public Television Network	Public Television Station Grants Move to Exec. Offices		7484.00	S		0	0		0	0.0%	0	0.0%
	PA Public Television Network Total					0	0	0	0	0	0.0%	0	0.0%
GF	Securities Commission	General Government Operations		7501.00	S	1,386	1,145	1,131	1,031	(100)	-8.8%	(114)	-10.0%
	Securities Commission Total					1,386	1,145	1,131	1,031	(100)	-8.8%	(114)	-10.0%
GF	State Tax Equalization Board	General Government Operations		7526.00	S	1,147	1,009	1,068	908	(160)	-15.0%	(101)	-10.0%
	State Tax Equalization Board Total					1,147	1,009	1,068	908	(160)	-15.0%	(101)	-10.0%
GF	Health Care Cost Containment Council	General Government Operations		7588.00	S	2,844	2,710	2,710	2,439	(271)	-10.0%	(271)	-10.0%
	Health Care Cost Containment Council Total					2,844	2,710	2,710	2,439	(271)	-10.0%	(271)	-10.0%
GF	State Ethics Commission	General Government Operations		7591.00	S	1,980	1,786	1,786	1,607	(179)	-10.0%	(179)	-10.0%

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	State Ethics Commission Total				1,980	1,786	1,786	1,607	(179)	-10.0%	(179)	-10.0%
GF	State Employees' Retirement System	National Guard - Employer Contribution		7530.00	4	4	4	4	0	0.0%	0	0.0%
	State Employees' Retirement System Total				4	4	4	4	0	0.0%	0	0.0%
GF	Thaddeus Stevens College of Technology	General Government Operations		7540.00	8,550	8,550	9,788	9,788	0	0.0%	1,238	14.5%
GF	Thaddeus Stevens College of Technology	ARRA - Fiscal Stabilization - Higher Education	AR	7540.11	2,326	2,326	0		0	0.0%	(2,326)	-100.0%
	Thaddeus Stevens College of Technology Total				10,876	10,876	9,788	9,788	0	0.0%	(1,088)	-10.0%
		State Subtotal			8,550	8,550	9,788	9,788	0	0.0%	1,238	14.5%
		Federal Subtotal			2,326	2,326	0	0	0	0.0%	(2,326)	-100.0%
GF	PA Housing Finance Agency	Homeowners Emergency Mortgage Assistance		7545.00	11,000	10,476	0	7,857	7,857	100.0%	(2,619)	-25.0%
	PA Housing Finance Agency Total				11,000	10,476	0	7,857	7,857	100.0%	(2,619)	-25.0%
GF	Public Utility Commission	Natural Gas Pipeline Safety		7554.00	1,501	1,501	1,501	1,501	0	0.0%	0	0.0%
GF	Public Utility Commission	Motor Carrier Safety		7555.00	1,888	1,888	1,888	1,888	0	0.0%	0	0.0%
GF	Public Utility Commission	ARRA - Electric Regulatory Assistance	AR	7557.00	1,068	868	511	511	0	0.0%	(357)	-41.1%
	PUC Total				4,457	4,257	3,900	3,900	0	0.0%	(357)	-8.4%
		State Subtotal			0	0	0	0	0	0.0%	0	0.0%
		Federal Subtotal			4,457	4,257	3,900	3,900	0	0.0%	(357)	-8.4%
GF	Senate	Fifty Senators		8001.00	5,626	5,570	5,570	5,453	(117)	-2.1%	(117)	-2.1%
GF	Senate	Senate President - Personnel Expenses		8004.00	303	300	300	285	(15)	-5.0%	(15)	-5.0%
GF	Senate	Employees of Chief Clerk		8006.00	2,750	2,723	2,723	2,587	(136)	-5.0%	(136)	-5.0%
GF	Senate	Salaried Officers and Employees		8008.00	8,970	8,880	8,880	8,436	(444)	-5.0%	(444)	-5.0%
GF	Senate	Incidental Expenses		8010.00	2,993	2,963	2,963	2,815	(148)	-5.0%	(148)	-5.0%
GF	Senate	Reapportionment Expenses		8099.00	0	800	800	760	(40)	-5.0%	(40)	-5.0%
GF	Senate	Postage - Chief Clerk and Legislative Journal		8012.00	1,050	1,040	1,040	988	(52)	-5.0%	(52)	-5.0%
GF	Senate	President and President Pro Tempore		8012.10	0	0			0	0.0%	0	0.0%
GF	Senate	President		8014.00	0	0			0	0.0%	0	0.0%
GF	Senate	President Pro Tempore		8016.00	0	0			0	0.0%	0	0.0%
GF	Senate	Expenses - Senators		8046.00	1,250	1,238	1,238	1,176	(62)	-5.0%	(62)	-5.0%
GF	Senate	Legislative Printing and Expenses		8048.00	7,500	7,425	7,425	7,054	(371)	-5.0%	(371)	-5.0%
GF	Senate	Computer Services (R)		8050.00	0	0			0	0.0%	0	0.0%
GF	Senate	Computer Services (D)		8052.00	0	0			0	0.0%	0	0.0%
GF	Senate	Computer Services (R) and (D)		8052.11	4,000	3,960	3,960	3,762	(198)	-5.0%	(198)	-5.0%
GF	Senate	Committee on Appropriations (R)		8054.00	0	0			0	0.0%	0	0.0%
GF	Senate	Committee on Appropriations (D)		8056.00	0	0			0	0.0%	0	0.0%
GF	Senate	Committee on Appropriations (R) and (D)		8056.11	200	498	498	473	(25)	-5.0%	(25)	-5.0%
GF	Senate	Caucus Operations (R)		8057.00	0	0			0	0.0%	0	0.0%
GF	Senate	Caucus Operations (D)		8058.00	0	0			0	0.0%	0	0.0%
GF	Senate	Caucus Operations (R) and (D)		8059.00	57,433	56,559	55,371	55,371	0	0.0%	(1,188)	-2.1%
GF	Senate	Committee and Contingent Expenses (R) and (D)		8064.22	0	0			0	0.0%	0	0.0%
GF	Senate	Committee and Contingent (D)		8064.33	0	0			0	0.0%	0	0.0%
GF	Senate	Committee and Contingent (R)		8064.44	0	0			0	0.0%	0	0.0%
GF	Senate	Senate Flag Purchase		8068.00	0	0			0	0.0%	0	0.0%
	Senate Total				92,075	91,956	90,768	89,160	(1,608)	-1.8%	(2,796)	-3.0%
GF	House of Representatives	Members' Salaries, Speaker's Extra Compensation		8201.00	17,834	17,656	17,656	17,285	(371)	-2.1%	(371)	-2.1%
GF	House of Representatives	House Employees (D)		8204.00	18,964	18,774	18,380	18,380	0	0.0%	(394)	-2.1%
GF	House of Representatives	House Employees (R)		8206.00	18,964	18,774	18,380	18,380	0	0.0%	(394)	-2.1%
GF	House of Representatives	Speaker's Office		8208.00	1,731	1,714	1,714	1,628	(86)	-5.0%	(86)	-5.0%
GF	House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		8210.00	11,412	11,298	11,298	10,733	(565)	-5.0%	(565)	-5.0%
GF	House of Representatives	Reapportionment Expenses		8299.00	0	800	800	760	(40)	-5.0%	(40)	-5.0%
GF	House of Representatives	Mileage - Representatives, Officers and Employees		8212.00	356	352	352	334	(18)	-5.1%	(18)	-5.1%
GF	House of Representatives	Chief Clerk and Legislative Journal		8214.00	2,672	2,645	2,645	2,513	(132)	-5.0%	(132)	-5.0%
GF	House of Representatives	Speaker		8216.11	0	0			0	0.0%	0	0.0%
GF	House of Representatives	Chief Clerk		8218.00	0	0			0	0.0%	0	0.0%

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GF	House of Representatives	Floor Leader (D)		8220.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Floor Leader (R)		8222.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Whip (D)		8224.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Whip (R)		8226.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Chairman - Caucus (D)		8228.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Chairman - Caucus (R)		8230.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Secretary - Caucus (D)		8232.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Secretary - Caucus (R)		8234.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Chairman - Appropriations Committee (D)		8236.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Chairman - Appropriations Committee (R)		8238.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Chairman - Policy Committee (D)		8240.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Chairman - Policy Committee (R)		8242.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Caucus Administrator (D)		8244.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Caucus Administrator (R)		8246.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Administrator for Staff (D)		8248.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Administrator for Staff (R)		8250.00	S	0	0		0	0.0%	0	0.0%	
GF	House of Representatives	Contingent Expenses (R) and (D)		8250.11	S	678	671	671	637	(34)	-5.1%	(34)	-5.1%
GF	House of Representatives	Legislative Office for Research Liaison		8252.00	S	583	577	0	0	0	(577)	-100.0%	
GF	House of Representatives	Incidental Expenses		8254.00	S	7,879	7,800	7,800	7,410	(390)	(390)	-5.0%	
GF	House of Representatives	Expenses - Representatives		8256.00	S	4,572	4,526	4,526	4,300	(226)	(226)	-5.0%	
GF	House of Representatives	Legislative Printing and Expenses		8260.00	S	15,766	15,608	15,608	14,828	(780)	(780)	-5.0%	
GF	House of Representatives	National Legislative Conference - Expenses		8264.00	S	489	484	0	0	0	(484)	-100.0%	
GF	House of Representatives	Committee on Appropriations (R)		8266.00	S	5,103	5,052	5,052	4,799	(253)	(253)	-5.0%	
GF	House of Representatives	Committee on Appropriations (D)		8268.00	S	5,103	5,052	5,052	4,799	(253)	(253)	-5.0%	
GF	House of Representatives	Special Leadership Account (R)		8270.00	S	10,328	10,225	10,010	10,010	0	(215)	-2.1%	
GF	House of Representatives	Special Leadership Account (D)		8272.00	S	10,328	10,225	10,010	10,010	0	(215)	-2.1%	
GF	House of Representatives	Legislative Management Committee (R)		8274.00	S	19,370	19,176	18,773	18,773	0	(403)	-2.1%	
GF	House of Representatives	Legislative Management Committee (D)		8276.00	S	19,370	19,176	18,773	18,773	0	(403)	-2.1%	
GF	House of Representatives	House Flag Purchase		8280.00	S	0	0	0	0	0	0	0.0%	
GF	House of Representatives	Information Technology (R)		8281.00	S	6,564	6,498	6,498	6,173	(325)	(325)	-5.0%	
GF	House of Representatives	Information Technology (D)		8281.11	S	6,564	6,498	6,498	6,173	(325)	(325)	-5.0%	
GF	House of Representatives	Information Technology		8282.55	S	0	0		0	0	0	0.0%	
GF	House of Representatives	School for New Members		8284.00	S	0	0		0	0	0	0.0%	
	House of Representatives Total					184,630	183,581	180,496	176,698	(3,798)	(6,883)	-3.7%	
GF	Legislative Reference Bureau	Salaries & Expenses		8501.00	S	6,767	6,699	6,699	6,364	(335)	(335)	-5.0%	
GF	Legislative Reference Bureau	Contingent Expenses		8504.00	S	18	18	18	17	(1)	(1)	-5.6%	
GF	Legislative Reference Bureau	Printing of PA Bulletin and PA Code		8506.00	S	708	701	701	701	0	0	0.0%	
	Legislative Reference Bureau Total					7,493	7,418	7,418	7,082	(336)	(336)	-4.5%	
GF	Legislative Budget and Finance Comm	Salaries & Expenses		8521.00	S	1,775	1,757	1,757	0	(1,757)	(1,757)	-100.0%	
	Legislative Budget and Finance Committee Total					1,775	1,757	1,757	0	(1,757)	(1,757)	-100.0%	
GF	Legislative Miscellaneous	Legislative Data Processing Center		8543.00	S	2,819	2,791	2,791	2,651	(140)	(140)	-5.0%	
GF	Legislative Miscellaneous	Joint State Government Commission		8546.00	S	1,416	1,402	1,402	0	(1,402)	(1,402)	-100.0%	
GF	Legislative Miscellaneous	Local Government Commission		8548.00	S	1,074	1,063	1,063	1,010	(53)	(53)	-5.0%	
GF	Legislative Miscellaneous	Local Government Codes		8550.00	S	22	22	22	0	(22)	(22)	-100.0%	
GF	Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		8552.00	S	393	389	389	0	(389)	(389)	-100.0%	
GF	Legislative Miscellaneous	Legislative Audit Advisory Commission		8554.00	S	165	163	163	0	(163)	(163)	-100.0%	
GF	Legislative Miscellaneous	Independent Regulatory Review Commission		8556.00	S	1,697	1,680	1,680	1,596	(84)	(84)	-5.0%	
GF	Legislative Miscellaneous	Capitol Preservation Committee		8558.00	S	418	414	414	393	(21)	(21)	-5.1%	
GF	Legislative Miscellaneous	Capitol Restoration		8560.00	S	1,925	1,906	1,906	1,811	(95)	(95)	-5.0%	
GF	Legislative Miscellaneous	Flag Conservation		8560.11	S	0	0		0	0	0	0.0%	
GF	Legislative Miscellaneous	Colonial History		8562.00	S	0	0		0	0	0	0.0%	
GF	Legislative Miscellaneous	Rare Books Conservation		8562.22	S	0	0		0	0	0	0.0%	

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GF	Legislative Miscellaneous	Commission on Sentencing		8564.00	S	1,159	1,397	1,397	1,327	(70)	-5.0%	(70)	-5.0%
GF	Legislative Miscellaneous	Center For Rural Pennsylvania		8566.00	S	879	870	870	0	(870)	-100.0%	(870)	-100.0%
GF	Legislative Miscellaneous	Commonwealth Mail Processing Center		8566.05	S	1,037	1,027	1,027	976	(51)	-5.0%	(51)	-5.0%
GF	Legislative Miscellaneous	Host State Committee Expenses CSG		8567.00	S	49	49	49	0	(49)	-100.0%	(49)	-100.0%
GF	Legislative Miscellaneous	Pennsylvania Policy Database		8569.00	S	0	0	0	0	0	0.0%	0	0.0%
GF	Legislative Miscellaneous	Legislative Reapportionment Commission		8570.00	S	0	2,400	2,400	2,280	(120)	-5.0%	(120)	-5.0%
	Legislative Miscellaneous Total					13,053	15,573	15,573	12,044	(3,529)	-22.7%	(3,529)	-22.7%
									0	0.0%	0	0.0%	
	Total General Assembly (excludes Ethics & HCCCC)					299,026	300,285	296,012	284,984	(11,028)	-3.7%	(15,301)	-5.1%
									0	0.0%	0	0.0%	
GF	Supreme Court	Salaries & Expenses		8701.00	S	13,424	13,424	13,424	13,424	0	0.0%	0	0.0%
GF	Supreme Court	Justices Expenses		8703.00	S	115	115	115	115	0	0.0%	0	0.0%
GF	Supreme Court	Judicial Center Operations		8704.00	S	655	655	655	655	0	0.0%	0	0.0%
GF	Supreme Court	Judicial Council		8704.75	S	137	137	137	137	0	0.0%	0	0.0%
GF	Supreme Court	District Court Administrators		8704.85	S	16,773	16,773	16,773	16,773	0	0.0%	0	0.0%
GF	Supreme Court	Interbranch Commission		8704.86	S	349	349	349	349	0	0.0%	0	0.0%
GF	Supreme Court	Court Management Education		8704.95	S	71	71	71	71	0	0.0%	0	0.0%
		Rules Committees		8707.00	S	1,448	1,448	1,448	1,448	0	0.0%	0	0.0%
GF	Supreme Court	Civil Procedural Rules Committee (to Rules Committees)		8708.00	S	291	291	291		(291)	-100.0%	(291)	-100.0%
GF	Supreme Court	Appellate/Orphans Rules Committee (to Rules Committees)		8708.10	S	150	150	150		(150)	-100.0%	(150)	-100.0%
GF	Supreme Court	Rules of Evidence Committee (to Rules Committees)		8708.20	S	157	157	157		(157)	-100.0%	(157)	-100.0%
GF	Supreme Court	Minor Court Rules Committee (to Rules Committees)		8708.30	S	139	139	139		(139)	-100.0%	(139)	-100.0%
GF	Supreme Court	Criminal Procedural Rules Committee (to Rules Committees)		8710.00	S	375	375	375		(375)	-100.0%	(375)	-100.0%
GF	Supreme Court	Domestic Relations Committee (to Rules Committees)		8712.00	S	168	168	168		(168)	-100.0%	(168)	-100.0%
GF	Supreme Court	Juvenile Court Rules Committee (to Rules Committees)		8713.00	S	168	168	168		(168)	-100.0%	(168)	-100.0%
GF	Supreme Court	Court Administrator		8714.00	S	9,663	9,663	9,663	9,663	0	0.0%	0	0.0%
GF	Supreme Court	Court Improvement Project		8714.50	F	1,705	1,705	1,420	1,420	0	0.0%	(285)	-16.7%
GF	Supreme Court	Drug Court MIS		8714.75	F	0	200	0	0	0	0.0%	(200)	-100.0%
GF	Supreme Court	Integrated Criminal Justice System		8718.00	S	2,303	2,303	2,303	2,303	0	0.0%	0	0.0%
GF	Supreme Court	Unified Judicial System Security		8719.50	S	1,994	1,994	1,994	1,994	0	0.0%	0	0.0%
	Supreme Court Total					48,637	48,837	48,352	48,352	0	0.0%	(485)	-1.0%
		State Subtotal				46,932	46,932	46,932	46,932	0	0.0%	0	0.0%
		Federal Subtotal				1,705	1,905	1,420	1,420	0	0.0%	(485)	-25.5%
GF	Superior Court	Salaries & Expenses		8771.00	S	26,237	26,237	26,237	26,237	0	0.0%	0	0.0%
GF	Superior Court	Judges Expenses		8774.00	S	178	178	178	178	0	0.0%	0	0.0%
	Superior Court Total					26,415	26,415	26,415	26,415	0	0.0%	0	0.0%
GF	Commonwealth Court	Salaries & Expenses		8784.00	S	15,926	15,926	15,926	15,926	0	0.0%	0	0.0%
GF	Commonwealth Court	Judges Expenses		8786.00	S	128	128	128	128	0	0.0%	0	0.0%
	Commonwealth Court Total					16,054	16,054	16,054	16,054	0	0.0%	0	0.0%
GF	Courts of Common Pleas	Salaries & Expenses		8801.00	S	79,136	79,136	79,136	79,136	0	0.0%	0	0.0%
GF	Courts of Common Pleas	Senior Judge Reimbursement		8804.00	S	3,607	3,607	3,607	3,607	0	0.0%	0	0.0%
GF	Courts of Common Pleas	Judicial Education		8806.00	S	1,105	1,105	1,105	1,105	0	0.0%	0	0.0%
GF	Courts of Common Pleas	Ethics Committee		8807.00	S	55	55	55	55	0	0.0%	0	0.0%
	Courts of Common Pleas Total					83,903	83,903	83,903	83,903	0	0.0%	0	0.0%
GF	District Justices	Salaries & Expenses		8811.00	S	58,986	58,986	58,986	58,986	0	0.0%	0	0.0%
GF	District Justices	Magisterial District Judge Education		8812.75	S	651	651	651	651	0	0.0%	0	0.0%
	District Justices Total					59,637	59,637	59,637	59,637	0	0.0%	0	0.0%
GF	Philadelphia Courts	Traffic Court		8815.00	S	912	912	912	912	0	0.0%	0	0.0%
GF	Philadelphia Courts	Municipal Court		8821.00	S	5,546	5,546	5,546	5,546	0	0.0%	0	0.0%
GF	Philadelphia Courts	Law Clerks (to County Court Reimbursement)		8824.00	S	36	36			0	0.0%	(36)	-100.0%
GF	Philadelphia Courts	Domestic Violence Services (to County Court Reimbursement)		8826.00	S	218	218			0	0.0%	(218)	-100.0%
	Philadelphia Courts Total					6,458	6,458	6,458	6,458	0	0.0%	0	0.0%

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GF	Judicial Conduct Board	Salaries & Expenses		8832.65 S	1,182	1,182	1,182	1,182	0	0.0%	0	0.0%
	Judicial Conduct Board Total				1,182	1,182	1,182	1,182	0	0.0%	0	0.0%
GF	Court Of Judicial Discipline	Salaries & Expenses		8832.75 S	454	454	454	454	0	0.0%	0	0.0%
	Court Of Judicial Discipline Total				454	454	454	454	0	0.0%	0	0.0%
GF	Other Courts	Juror Cost Reimbursement		8833.00 S	1,085	1,085	1,085	1,085	0	0.0%	0	0.0%
GF	Other Courts	County Court Reimbursement		8836.00 S	33,405	33,405	33,405	33,405	0	0.0%	0	0.0%
GF	Other Courts	Senior Judge		8837.11 S	1,335	1,335	1,335	1,335	0	0.0%	0	0.0%
GF	Other Courts	Gun Court Reimbursements (to County Court Reimbursement)		8837.12 S	1,276	1,276			0	0.0%	(1,276)	-100.0%
GF	Other Courts	Court Consolidation (to County Court Reimbursement)		8837.14 S	1,640	1,640			0	0.0%	(1,640)	-100.0%
	Other Courts Total				35,825	35,825	35,825	35,825	0	0.0%	0	0.0%
										0.0%		0.0%
	Total Judiciary State				276,860	276,860	276,860	276,860	0	0.0%	0	0.0%
		Preferred State Total			24,235,880	24,442,971	26,952,162	26,797,814				
		Nonpreferred State Total			690,160	687,161	363,638	518,611				
		Executive Authorizations Total			16,347	12,428	15,419	15,419				
		State Total			24,942,387	25,142,560	27,331,219	27,331,844				
		* Nonpreferreds do not appear in the GA bill. Amounts appearing in printout are estimates based on best information available										
		ARRA - FMAP			1,773,249	1,745,792	0	0				
		ARRA- Fiscal Stabilization/ Federal Offset (Education)			747,973	1,135,789	0	0				
		ARRA - Fiscal Stabilization (Flex)			173,411	173,411	0	0				
		Federal Offset Total			2,694,633	3,054,992	0	0				
		Subtotal: State Total + Federal Offset			27,637,020	28,197,552	27,331,219	27,331,844				
		Other Federal Total			18,980,616	20,719,683	19,648,659	19,452,326				
		GENERAL FUND TOTAL			46,617,636	48,917,235	46,979,878	46,784,170				

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	Fund/Agency	Appropriation								\$ Change	Percent	\$ Change	Percent		
Other Funds															
Lottery Fund (LF)															
LF	Aging	General Government Operations			9003.00	S	7,790	7,745	6,705	6,705	0	0.0%	(1,040)	-13.4%	
LF	Aging	Programs for the Aging - Title III - Administration (F)			9003.01	F	1,817	1,817	1,781	1,781	0	0.0%	(36)	-2.0%	
LF	Aging	Programs for the Aging - Title V - Administration (F)			9003.02	F	173	177	145	145	0	0.0%	(32)	-18.1%	
LF	Aging	Medical Assistance - Administration (F)			9003.03	F	1,997	1,700	1,936	1,936	0	0.0%	236	13.9%	
LF	Aging	Program for the Aging - Title VII - Administration (F)			9003.11	F	100	100	118	118	0	0.0%	18	18.0%	
LF	Aging	PENNCARE			9007.00	S	241,414	244,560	248,764	248,764	0	0.0%	4,204	1.7%	
LF	Aging	Programs for the Aging - Title III (F)			9008.00	F	52,000	52,000	52,000	52,000	0	0.0%	0	0.0%	
LF	Aging	ARRA - Programs for the Aging - Title III (F)	AR		9008.11	F	2,596	1,891	0	0	0	0.0%	(1,891)	-100.0%	
LF	Aging	ARRA - Chronic Disease Self-management	AR		9008.15	F	0	1,000	1,000	1,000	0	0.0%	0	0.0%	
LF	Aging	Programs for the Aging - Nutrition (F)			9009.00	F	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%	
LF	Aging	Programs for the Aging - Title V - Employment (F)		Sup	9010.00	F	8,000	8,000	8,000	8,000	0	0.0%	0	0.0%	
LF	Aging	ARRA - Programs for the Aging - Title V (F)	AR		9010.11	F	1,271	0	0	0	0	0.0%	0	0.0%	
LF	Aging	Programs For the Aging - Title VII - Elder Rights (F)			9011.00	F	4,700	4,700	4,700	4,700	0	0.0%	0	0.0%	
LF	Aging	Medical Assistance - Attendant care (F)			9012.00	F	17,192	15,747	19,236	19,236	0	0.0%	3,489	22.2%	
LF	Aging	ARRA - Medical Assistance - Attendant care (F)	AR		9012.11	F	3,438	3,124	0	0	0	0.0%	(3,124)	-100.0%	
LF	Aging	Medical Assistance - Support (F)			9012.20	F	13,564	13,564	13,564	13,564	0	0.0%	0	0.0%	
LF	Aging	MA Nursing Home Transition Administration			9012.25	F	700	700	700	700	0	0.0%	0	0.0%	
LF	Aging	Performan Measures Outcome Projects (F)			9012.33	F	40	0	0	0	0	0.0%	0	0.0%	
LF	Aging	Improving Legal Advocay Services for Seniors (F)			9012.35	F	200	0	0	0	0	0.0%	0	0.0%	
LF	Aging	Pre-Admission Assessment			9012.41	S	10,823	10,735	10,735	10,735	0	0.0%	0	0.0%	
LF	Aging	Pre-Admission Assessment (F)			9012.51	F	15,577	14,483	14,483	14,483	0	0.0%	0	0.0%	
LF	Aging	Family Caregiver			9013.51	S	12,103	12,103	12,103	12,103	0	0.0%	0	0.0%	
LF	Aging	Programs for the Aging - Title III - Family Caregiver			9013.52	F	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%	
LF	Aging	Transfer - Pharmaceutical Assistance Fund			9014.00	S	200,000	200,000	250,000	225,000	(25,000)	-10.0%	25,000	12.5%	
LF	Aging	Alzheimer's Outreach			9015.00	S	250	250	250	250	0	0.0%	0	0.0%	
LF	Aging	Alzheimer's Demonstration Grant			9015.50	F	350	350	0	0	0	0.0%	(350)	-100.0%	
LF	Aging	Home and Community Based Services			9016.00	S	0	0	32,183	32,183	0	0.0%	32,183	100.0%	
LF	Aging	Medical Assistance - Community Services			9016.50	F	0	0	36,202	36,202	0	0.0%	36,202	100.0%	
LF	Public Welfare	MA - Long-Term Care			9018.00	S	178,438	178,438	121,255	146,255	25,000	20.6%	(32,183)	-18.0%	
Lottery Fund (LF) State & Federal Appropriations - Total							794,533	793,184	855,860	855,860	0	0.0%	62,676	7.9%	
Subtotal State							650,818	653,831	681,995	681,995	0	0.0%	28,164	4.3%	
Subtotal Federal							143,715	139,353	173,865	173,865	0	0.0%	34,512	24.8%	
Energy Conservation and Assistance Fund															
ECAF	Environmental Protection	Energy Conservation Programs			9203.00	S		0	0	0	0	0.0%	0	0.0%	
ECAF	Public Welfare	Low Income Energy Assistance			9206.00	S		0	0	0	0	0.0%	0	0.0%	
Energy Conservation and Assistance Fund (ECAF) Total								0	0	0	0	0.0%	0	0.0%	
Judicial Computer System Augmentation Account (JCSAA)															
JCSAA	Supreme Court	Statewide Judicial Computer System	R		9251.00	S		57,048	57,048	57,048	57,048	0	0.0%	0	0.0%
Judicial Computer System Augmentation Account (JCSAA) Total								57,048	57,048	57,048	0	0.0%	0	0.0%	
Emergency Medical Services Operating Fund (EMSOF)															
EMSOF	Health	Emergency Medical Services			9261.00	S		11,888	10,975	10,975	0	0.0%	(913)	-7.7%	
EMSOF	Health	Catastrophic Medical Rehabilitation Program			9268.00	S		6,450	5,250	5,250	0	0.0%	(1,200)	-18.6%	
Emergency Medical Services Operating Fund (EMSOF) Total								18,338	16,225	16,225	0	0.0%	(2,113)	-11.5%	
State Stores Fund (SSF)															
SSF	State Police	Liquor Control Enforcement			9271.00	S		25,252	25,034	25,034	0	0.0%	(218)	-0.9%	
State Stores Fund (SSF) Total								25,252	25,034	25,034	0	0.0%	(218)	-0.9%	
Motor License Fund (MLF)															
MLF	Transportation	General Government Operations			9503.00	S		47,738	51,860	52,456	52,456	0	0.0%	596	1.1%

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Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #	Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	House R Amendment A02091	House R Less Gov. Proposal \$ Change	House R Less Gov. Proposal Percent	House R Amendment Less Available \$ Change	House R Amendment Less Available Percent
MLF	Transportation	Welcome Centers Operations		9503.50 S	2,528	3,064	3,158	3,158	0	0.0%	94	3.1%
MLF	Transportation	Highway and Safety Improvement		9512.00 S	92,225	102,885	110,000	110,000	0	0.0%	7,115	6.9%
MLF	Transportation	Expanded Highway and Bridge Program		9529.11 S	465,000	165,000	165,000	165,000	0	0.0%	0	0.0%
MLF	Transportation	Highway Maintenance		9518.00 S	754,159	799,147	890,000	890,000	0	0.0%	90,853	11.4%
MLF	Transportation	Reinvestment in Department of Transportation Facilities		9526.00 S	12,000	12,000	16,000	16,000	0	0.0%	4,000	33.3%
MLF	Transportation	Safety Administration and Licensing		9528.00 S	112,747	124,420	125,109	125,109	0	0.0%	689	0.6%
MLF	Transportation	Liquid Fuels Tax Municipal Allocation Payment		9529.22 S	30,000	30,000	30,000	30,000	0	0.0%	0	0.0%
MLF	Transportation	Maintenance and Construction Costs of Roads		9530.00 S	188,382	192,100	199,928	199,928	0	0.0%	7,828	4.1%
MLF	Transportation	Supplemental - Maintenance and Construction Costs of Roads		9532.00 S	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
MLF	Transportation	Counties Maintenance & Construction Bridges		9529.33 S	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
MLF	Executive Offices	Office of the Budget - Comptroller Services		9663.00 S	5,827	0	0	0	0	0.0%	0	0.0%
MLF	Executive Offices	Statewide Public Safety Radio System		9664.00 S	14,757	16,224	14,878	14,878	0	0.0%	(1,346)	-8.3%
MLF	Executive Offices	Commonwealth Technology Services		9664.35 S	2,246	2,553	2,555	2,555	0	0.0%	2	0.1%
MLF	Treasury	Refunds of Liquid Fuels Taxes - Administration		9688.00 S	490	547	557	557	0	0.0%	10	1.8%
MLF	Treasury	General Obligation Bonds Issued for Transportation		9700.00 S	11,634	11,379	10,510	10,510	0	0.0%	(869)	-7.6%
MLF	Treasury	General Obligation Bonds Issued for Public Improvements		9702.00 S	13,052	13,569	14,800	14,800	0	0.0%	1,231	9.1%
MLF	Treasury	Loan and Transfer Agent		9704.00 S	50	50	50	50	0	0.0%	0	0.0%
MLF	Agriculture	Weights and Measures		9798.00 S	4,689	3,975	4,328	4,328	0	0.0%	353	8.9%
MLF	Conservation and Natural Resources	Dirt and Gravel Roads		9729.00 S	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
MLF	Education	Safe Driving Program		9763.00 S	875	1,103	1,103	1,103	0	0.0%	0	0.0%
MLF	Environmental Protection	Maintenance and Improvement of Dirt and Gravel Roads		9764.00 S	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%
MLF	General Services	Tort Claims		9788.00 S	12,500	12,500	12,500	12,500	0	0.0%	0	0.0%
MLF	Revenue	Collections - Liquid Fuels tax - Administration and Enforcement		9793.00 S	14,197	15,218	15,218	15,218	0	0.0%	0	0.0%
MLF	State Police	General Government Operations		9834.00 S	472,406	493,312	524,619	524,619	0	0.0%	31,307	6.3%
MLF	State Police	Law Enforcement Information Technology		9836.00 S	19,512	19,821	19,503	19,503	0	0.0%	(318)	-1.6%
MLF	State Police	Municipal Police Training		9838.00 S	1,018	1,103	1,081	1,081	0	0.0%	(22)	-2.0%
MLF	State Police	Patrol Vehicles		9840.00 S	11,000	11,000	11,000	11,000	0	0.0%	0	0.0%
MLF	State Police	Finance AFIS		9841.00 S	91	92	87	87	0	0.0%	(5)	-5.4%
MLF	State Police	Commercial Vehicle Inspection		9842.00 S	8,053	8,127	8,770	8,770	0	0.0%	643	7.9%
Motor License Fund (MLF) State Appropriations Total					2,312,176	2,106,049	2,248,210	2,248,210	0	0.0%	142,161	6.8%
Aviation Restricted Revenue Account (ARRA)									0	0.0%	0	0.0%
ARRA	Transportation	Aviation Operations		9903.00 R	4,116	4,134	4,099	4,099	0	0.0%	(35)	-0.8%
ARRA	Transportation	Airport Construction and Development		9906.00 R	7,000	8,500	7,000	7,000	0	0.0%	(1,500)	-17.6%
ARRA	Transportation	Real Estate Tax Rebate Payments		9908.00 R	250	250	250	250	0	0.0%	0	0.0%
Aviation Restricted Revenue Account (ARRA) Total					11,366	12,884	11,349	11,349	0	0.0%	(1,535)	-11.9%
Hazardous Material Response Fund (HMRF)									0	0.0%	0	0.0%
HMRF	Emergency Management and Homeland Security	General Operations		9281.00 S	117	152	230	230	0	0.0%	78	51.3%
HMRF	Emergency Management and Homeland Security	Hazardous Materials Response Team		9283.00 S	417	417	230	230	0	0.0%	(187)	-44.8%
HMRF	Emergency Management and Homeland Security	Grants to Counties		9284.00 S	824	3,854	1,610	1,610	0	0.0%	(2,244)	-58.2%
HMRF	Emergency Management and Homeland Security	Public and Facilities Owners Education		9285.00 S	117	117	230	230	0	0.0%	113	96.6%
Hazardous Material Response Fund (HMRF) Total					1,475	4,540	2,300	2,300	0	0.0%	(2,240)	-49.3%
Milk Marketing Fund									0	0.0%	0	0.0%
MMF	Milk Marketing Board	Operations of Milk Marketing Board		9291.00 S	2,486	2,981	2,802	2,802	0	0.0%	(179)	-6.0%
Milk Marketing Fund (MMF) Total					2,486	2,981	2,802	2,802	0	0.0%	(179)	-6.0%
Home Investment Trust Fund									0	0.0%	0	0.0%
HITF	Community and Economic Development	Home Program		9301.00 S	387	1,188	1,170	1,170	0	0.0%	(18)	-1.5%
Home Investment Trust Fund (HITF) Total					387	1,188	1,170	1,170	0	0.0%	(18)	-1.5%
Tuition Account Guaranteed Savings Program Fund									0	0.0%	0	0.0%
TAP	Treasury	Tuition Account Program Bureau		9331.00 S	2,887	3,183	2,940	2,940	0	0.0%	(243)	-7.6%
Tuition Account Guaranteed Savings Program Fund Total					2,887	3,183	2,940	2,940	0	0.0%	(243)	-7.6%
Banking Department Fund									0	0.0%	0	0.0%

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BDF	Banking	General Government Operations		9343.00	S	21,054	20,833	21,349	21,349	0	0.0%	516	2.5%
Banking Department Fund (BDF) Total						21,054	20,833	21,349	21,349	0	0.0%	516	2.5%
Firearms Records Check Fund									0	0.0%	0	0.0%	
FRCF	State Police	Firearms Records Check		9400.00	R	2,899	2,703	2,703	2,703	0	0.0%	0	0.0%
Firearm Records Check Fund (FRCF) Total						2,899	2,703	2,703	2,703	0	0.0%	0	0.0%
Ben Franklin Technology Development Authority Fund (BFTDAF)									0	0.0%	0	0.0%	
BFTDA	Community and Economic Development	Ben Franklin Technology Development Authority Fund		9322.00	S	76,077	50,000	34,519	34,519	0	0.0%	(15,481)	-31.0%
BFTDA	Community and Economic Development	Telecommunications Infrastructure (F)		9328.00	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
Ben Franklin Technology Development Authority Fund (BFTDAF) Total						78,077	52,000	36,519	36,519	0	0.0%	(15,481)	-29.8%
		Subtotal State				76,077	50,000	34,519	34,519	0	0.0%	(15,481)	-31.0%
		Subtotal Federal				2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
									0	0.0%	0	0.0%	
OGLF	Oil and Gas Lease Fund								0	0.0%	0	0.0%	
	Conservation and Natural Resources	State Park Operations					15,000	15,000	0	0.0%	15,000	100.0%	
Oil and Gas Lease Fund Total						0	0	15,000	(15,000)	-100.0%	0	0	
									0	0.0%	0	0.0%	
Tobacco Settlement Fund									0	0.0%	0	0.0%	
TSF	Tobacco Settlement Investment Board	General Government Operations		9450.00	S	961	714		0	0.0%	(714)	-100.0%	
TSF	Community and Economic Development	Life Sciences Greenhouse		9459.00	S	3,000	3,000		0	0.0%	(3,000)	-100.0%	
TSF	Health	Smoke-Free PA Enforcement		4261.55	S				0	0.0%	0	0.0%	
TSF	Aging and Long Term Living	MA - Long term Care		9465.00	S	130,923	103,599		0	0.0%	(103,599)	-100.0%	
NOTE: The proposed 2011/12 Executive Budget proposes to transfer part of TSF into the General Fund, including programs. A portion is also proposed to go to the new Liberty Loan Fund.									0	0.0%	0	0.0%	
Tobacco Settlement Fund (TSF) State Appropriation Total						134,884	107,313	0	0	0.0%	(107,313)	-100.0%	