

Combined State GF Budget Proposals						Revised	HB1416		
<u>Amounts in Thousands</u>						Available	PN2772	less	
Fund/Agency	Appropriation				Seq #	FY08-09	FY09-10	Available	
GF	Governor's Office	Governor's Office - salaries and expenses				2 S	7,736	6,900	(836)
Governor's Office Total						7,736	6,900	(836)	
GF	Executive Offices	Office of Administration				10 S	10,770	9,566	(1,204)
GF	Executive Offices	Unemployment Compensation and Transition Costs				10.11 S		2,750	2,750
GF	Executive Offices	Medicare Part B Penalties				24 S	535	375	(160)
GF	Executive Offices	Commonwealth Technology Services				28.75 S	61,942	45,286	(16,656)
GF	Executive Offices	ARRA - Broadband Technology Services		AR	28.77 F		291,000	291,000	
GF	Executive Offices	Centralized Records Management System				28.78 F		302	302
GF	Executive Offices	ARRA - Broadband Technology Opportunties - Administration		AR	28.79 F		9,000	9,000	
GF	Executive Offices	ARRA - Broadband Technology Opportunties - Mapping		AR	28.81 F		4,500	4,500	
GF	Executive Offices	Federated Identity Demonstration - JNET				28.87 F			
GF	Executive Offices	Facilitating Justice Information Sharing				28.98 F	347		(347)
GF	Executive Offices	Public Television Technology				29 S		1,500	1,500
GF	Executive Offices	Public Television Station Grants Move from PPTN				29.5 S		1,000	1,000
GF	Executive Offices	Statewide Public Safety Radio System				31.11 S	11,677	9,343	(2,334)
GF	Executive Offices	Office of Inspector General				32 S	3,451	2,681	(770)
GF	Executive Offices	Inspector General - Welfare Fraud				34 S	14,257	11,503	(2,754)
GF	Executive Offices	TANFBG - Program Accountability				36 F	1,500	1,500	
GF	Executive Offices	Food Stamps - Program Accountability				36.75 F	6,575	7,000	425
GF	Executive Offices	Medical Assistance - Program Accountability				36.85 F	5,675	4,200	(1,475)
GF	Executive Offices	CCDFBG - Subsidized Day Care Fraud				37.95 F	1,000	1,000	
GF	Executive Offices	Office of the Budget				38 S	32,658	29,230	(3,428)
GF	Executive Offices	WIA - Program Accountability				42.11 F	400	354	(46)
GF	Executive Offices	Audit of the Auditor General				42.13 S	99		(99)
GF	Executive Offices	Office of Health Care Reform				42.14 S	1,361	1,000	(361)
GF	Executive Offices	Aging and Disability Resource Center				42.22 F	135		(135)
GF	Executive Offices	Long-term Care Initiative				42.44 F			
GF	Executive Offices	Quality Assurance Improvement				42.55 F			
GF	Executive Offices	Real Choice - Housing Integration				42.66 F	190		(190)
GF	Executive Offices	Medical Assistance Disabled Access				42.88 F			
GF	Executive Offices	Rx for PA - Plan Implementation				44.21 S	691		(691)
GF	Executive Offices	Rx for PA - Chronic Care Management				44.22 S	2,171	1,167	(1,004)
GF	Executive Offices	Rx for PA - Health Information Exchange				44.44 S	4,483	1,000	(3,483)
GF	Executive Offices	ARRA - Health Information Technology				44.55 F		60,000	60,000
GF	Executive Offices	Office of General Counsel				44.75 S	4,956	4,005	(951)
GF	Executive Offices	Governor's Advisory Council on Rural Affairs				45.65 S	225	160	(65)
GF	Executive Offices	Human Relations Commission				46 S	11,395	10,262	(1,133)
GF	Executive Offices	EEOC - Special Project Grant				48 F	2,000	2,000	
GF	Executive Offices	HUD - Special Project Grant				50 F	1,500	1,500	
GF	Executive Offices	Latino Affairs Commission				52 S	260	184	(76)
GF	Executive Offices	African American Affairs Commission				54.75 S	352	248	(104)
GF	Executive Offices	Asian American Affairs Commission				54.85 S	238	168	(70)
GF	Executive Offices	Council on the Arts				56 S	1,311	992	(319)
GF	Executive Offices	NEA - Grants to the Arts - Administration		Sup	60 F	280	360	80	
GF	Executive Offices	Commission for Women				62 S	334	238	(96)
GF	Executive Offices	Juvenile Court Judges Commission				64 S	2,493	2,320	(173)
GF	Executive Offices	Public Employee Retirement Commission (HD own Section)				66 S	776	692	(84)
GF	Executive Offices	Commission on Crime and Delinquency				68 S	4,856	3,534	(1,322)

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GF	Executive Offices	Plan for Juvenile Justice		70	F	268	268	
GF	Executive Offices	DCSI - Administration		72	F			
GF	Executive Offices	DCSI - Program Grants		74	F	18,000	10,000	(8,000)
GF	Executive Offices	DCSI - Criminal History Records		74.05	F	10	10	
GF	Executive Offices	Justice Assistance Grants		74.11	F	30,000	30,000	
GF	Executive Offices	AARA - Justice Assistance Grants	AR	74.12	F		30,000	30,000
GF	Executive Offices	Justice Assistance Grants - Administration		74.22	F	1,391	1,239	(152)
GF	Executive Offices	AARA - Justice Assistance Grants - Administration	AR	74.33	F		2,500	2,500
GF	Executive Offices	AARA - Justice Assistance Grants - Competitive	AR	74.44	F		10,000	10,000
GF	Executive Offices	AARA - Justice Assistance Grants - Admin Competitive	AR	74.55	F		1,000	1,000
GF	Executive Offices	Juvenile Justice - Title V		76.11	F	750	700	(50)
GF	Executive Offices	Juvenile Justice - Title V - Administration		80	F	10		(10)
GF	Executive Offices	Statistical Analysis Center		80.75	F	150	150	
GF	Executive Offices	Criminal Identification Technology		82	F	3,200	3,000	(200)
GF	Executive Offices	Crime Victims Compensation Services		84	F	5,134	5,073	(61)
GF	Executive Offices	AARA - Crime Victims Compensation Services	AR	84.05	F		2,000	2,000
GF	Executive Offices	AARA - Crime Victims Compensation Services - Administration	AR	84.1	F		100	100
GF	Executive Offices	Crime Victims Assistance		84.11	F	20,000	20,000	
GF	Executive Offices	AARA - Crime Victims Assistance	AR	84.22	F		2,000	2,000
GF	Executive Offices	Violence Against Women		88	F	5,500	5,500	
GF	Executive Offices	AARA - Violence Against Women	AR	88.11	F		5,000	5,000
GF	Executive Offices	Violence Against Women - Administration		90	F	187	196	9
GF	Executive Offices	AARA - Violence Against Women - Administration	AR	90.11	F		500	500
GF	Executive Offices	Residential Substance Abuse Treatment Program		100	F	2,000	2,000	
GF	Executive Offices	DFSC - Special Programs		104	F	4,500	4,500	
GF	Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations		106	F	1,094	1,094	
GF	Executive Offices	AARA - Crime Victims Assistance (VOCA) - Admin/Operations	AR	106.11	F		100	100
GF	Executive Offices	Assault Services Program		112.83	F		1,500	1,500
GF	Executive Offices	Incentive Grants Program		112.84	F		1,000	1,000
GF	Executive Offices	Second Chance Act - reentry		112.85	F		750	750
GF	Executive Offices	Juvenile Accountability Incentive Program		112.86	F	5,000	5,000	
GF	Executive Offices	Juvenile Accountability Incentive Program - Administration		112.88	F	100	76	(24)
GF	Executive Offices	Second Chance Act - mentoring		112.95	F		625	625
GF	Executive Offices	Combat Underage Drinking Program		112.97	F	800	800	
GF	Executive Offices	Pennsylvanians Against Underage Drinking		113.59	F	500	500	
GF	Executive Offices	Juvenile Justice and Delinquency Prevention		113.61	F	4,500	4,500	
GF	Executive Offices	Project Safe Neighborhoods		113.63	F	2,200	2,200	
GF	Executive Offices	Forensic Science Program		113.64	F	710	710	
GF	Executive Offices	Drug Court Coordination		113.65	F			
GF	Executive Offices	Integrated Justice Data Hubs		113.67	F			
GF	Executive Offices	Services for Human Trafficking Victims		113.68	F			
GF	Executive Offices	Victims' Rights Compliance Project		113.69	F	200	200	
GF	Executive Offices	Protection Orders		113.79	F	1,000	1,000	
GF	Executive Offices	Sexual Assault Services Program		113.8	F			
GF	Executive Offices	Statewide Automated Victim Information Notification		113.86	F	2,000	2,000	
GF	Executive Offices	Byrne Discretionary Grant Program		113.97	F	10,000	10,000	
GF	Executive Offices	Nickel Mine Shooting First Responders		113.98	F	70		(70)
GF	Executive Offices	Justice and Mental Health Collaboration		114	F	250	250	

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GF	Executive Offices	Adam Walsh Act Implementation			114.01	F	300	300	
GF	Executive Offices	Byrne National Initiatives			114.03	F	1,000	1,000	
GF	Executive Offices	Victims of Juvenile Crime			114.04	S	3,389	1,798	(1,591)
GF	Executive Offices	Pittsburgh Shooting Response			114.12	F		100	100
GF	Executive Offices	High Risk Youth Offender Reentry			114.05	F	1,000	1,000	
GF	Executive Offices	Evidence-Based Prevention and Intervention			114.1	S	4,713	1,696	(3,017)
GF	Executive Offices	Weed and Seed Program			114.16	S	3,127	1,153	(1,974)
GF	Executive Offices	PA Capital Ligitation Training Program			114.17	F		250	250
GF	Executive Offices	Youth Offender Reentry			114.18	F		1,700	1,700
GF	Executive Offices	NICS Act Record Improvement Program			114.27	F		2,000	2,000
GF	Executive Offices	Intermediate Punishment Programs			116	S	3,561	3,375	(186)
GF	Executive Offices	Intermediate Punishment Drug and Alcohol Treatment			118	S	17,574	16,484	(1,090)
GF	Executive Offices	Drug Education and Law Enforcement			120	S	1,500		(1,500)
GF	Executive Offices	Research-Based Violence Prevention			120.75	S	4,000	1,500	(2,500)
GF	Executive Offices	Police on Patrol			123.37	S	10,000		(10,000)
GF	Executive Offices	Improvement of Juvenile Probation Services			124	S	5,841	5,550	(291)
GF	Executive Offices	Specialized Probation Services			125.75	S	13,614	12,976	(638)
GF	Executive Offices	Law Enforcement Activities			125.81	S	6,212	6,000	(212)
GF	Executive Offices	Safe Neighborhoods			125.86	S	3,326	400	(2,926)
GF	Executive Offices	Violence Reduction			126.11	S	750	250	(500)
GF	Executive Offices	Grants to the Arts			144	S	15,225	11,000	(4,225)
GF	Executive Offices	NEA - Grants to the Arts			144.75	F	677	677	
GF	Executive Offices	ARRA - NEA - Grants to the Arts			AR	144.86	F	400	400
GF	Executive Offices	Cultural Preservation Assistance			146	S		3,100	3,100
Executive Offices Total							406,226	762,670	356,444
State Subtotal							264,123	204,486	(59,637)
Federal Subtotal							142,103	558,184	416,081
GF	Lt Governor	Lieutenant Governor's Office			491	S	1,130	650	(480)
GF	Lt Governor	Board of Pardons			494	S	449	425	(24)
GF	Lt Governor	Portrait - Former Lieutenant Governor			496	S			
Lieutenant Governor Total							1,579	1,075	(504)
GF	Attorney General	General Government Operations			501	S	45,261	40,418	(4,843)
GF	Attorney General	Medicaid Fraud			504	F	4,415	4,482	67
GF	Attorney General	MAGLOCLN			506	F	9,344	10,219	875
GF	Attorney General	Drug Law Enforcement			510	S	26,219	25,694	(525)
GF	Attorney General	High Intensity Drug Trafficking Areas			512	F	3,375	3,667	292
GF	Attorney General	Methamphetamine Control			513.26	F	195	100	(95)
GF	Attorney General	Local Drug Task Forces			514	S	10,715	10,501	(214)
GF	Attorney General	Drug Strike Task Force			515.75	S	2,230	2,185	(45)
GF	Attorney General	Joint Local-State Firearm Task Force			515.85	S	5,000	3,000	(2,000)
GF	Attorney General	Witness Relocation Program			516.11	S	437	385	(52)
GF	Attorney General	Violence Reduction Witness Relocation			516.12	S	556	500	(56)
GF	Attorney General	Child Predator Interception Unit			516.33	S	1,468	1,439	(29)
GF	Attorney General	Child Sexual Predator Program			516.35	F	500		(500)
GF	Attorney General	ARRA - JAG Computer Forensics Enhancements			AR	516.4	F	225	225
GF	Attorney General	Capital Appeals Case Unit			516.44	S	647	569	(78)
GF	Attorney General	Charitable Nonprofit Conversions			517.55	S	1,043	1,022	(21)
GF	Attorney General	Tobacco Law Enforcement			517.65	S	785	691	(94)

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GF	Attorney General	County Trial Reimbursement		517.75	S	148	118	(30)
GF	Attorney General	Cigarette Fire Safety and Firefighter Protection		517.87	S			
GF	Attorney General	Home Improvement Consumer Protection		517.88	S			
GF	Attorney General	Transfer to Straw Purchase Prevention Education Program		518.09	S			
Attorney General Total						112,338	105,215	(7,123)
State Subtotal						94,509	86,522	(7,987)
Federal Subtotal						17,829	18,693	864
GF	Auditor General	Auditor General's Office		571	S	52,070	46,499	(5,571)
GF	Auditor General	Board of Claims		574	S	2,050	1,804	(246)
GF	Auditor General	Computer Enhancements		574.55	S	400		(400)
Auditor General Total						54,520	48,303	(6,217)
GF	Treasury	General Government Operations		647	S	25,987	23,207	(2,780)
GF	Treasury	ARRA - Energy Efficiency Program	AR	647.51	F		18,000	18,000
GF	Treasury	Escheats Administration		649.75	S	15,906	13,000	(2,906)
GF	Treasury	Computer Integration Program		649.85	S			
GF	Treasury	Board of Finance and Revenue		650	S	2,371	2,086	(285)
GF	Treasury	Tuition Account Program Advertising		651.75	S	987		(987)
GF	Treasury	Intergovernmental Organizations		652	S	1,112	979	(133)
GF	Treasury	Publishing Monthly Statements		654	S	25	15	(10)
GF	Treasury	Replacement Checks	EA	656	S	4,000	3,500	(500)
GF	Treasury	Law Enforcement & Emg Response Personnel Death Benefit		657.75	S	1,480	1,362	(118)
GF	Treasury	Loan and Transfer Agents		658	S	74	65	(9)
GF	Treasury	General Obligation Debt Service		666	S	904,510	930,939	26,429
Treasury Total						956,452	993,153	36,701
State Subtotal						956,452	975,153	18,701
Federal Subtotal							18,000	18,000
GF	Aging	Alzheimer's Outreach		870	S			
GF	Aging	Alzheimer's Demonstration Grant		870.1	F			
Aging Total								
State Subtotal								
Federal Subtotal								
GF	Agriculture	General Government Operations		901	S	31,340	28,295	(3,045)
GF	Agriculture	Plant Pest Detection System		904	F	1,300	1,300	
GF	Agriculture	Poultry Grading Service	Sup	906	F	100	100	
GF	Agriculture	Medicated Feed Mill Inspection		910	F	35	50	15
GF	Agriculture	National School Lunch Administration		912	F	700	1,700	1,000
GF	Agriculture	Emergency Food Assistance		914	F	3,000	4,000	1,000
GF	Agriculture	ARRA - Emergency Food Assistance	AR	914.75	F		2,000	2,000
GF	Agriculture	Pesticide Control		916	F	1,000	1,000	
GF	Agriculture	Agricultural Risk Protection		921.95	F	1,000	1,000	
GF	Agriculture	Commodity Supplemental Food		921.96	F	1,500	1,500	
GF	Agriculture	Organic Cost Distribution		921.98	F	180	180	
GF	Agriculture	Animal Disease Control		922.5	F	2,000	2,000	
GF	Agriculture	Food Establishment Inspections		922.6	F	300	300	
GF	Agriculture	Integrated Pest Management		922.81	F	250	250	
GF	Agriculture	Johnes Disease Herd Project		922.82	F	2,000	2,000	
GF	Agriculture	Avian Influenza Surveillance		922.83	F	2,000	2,000	
GF	Agriculture	Oral Rabies Vaccine		922.84	F	100	100	

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GF	Agriculture	Exotic Newcastle Disease Control			922.85	F	300	300		
GF	Agriculture	Scrapie Disease Control			922.86	F	60	60		
GF	Agriculture	Foot and Mouth Disease Monitoring			922.87	F	150	150		
GF	Agriculture	Wildlife Services			922.88	F	800	800		
GF	Agriculture	Animal Identification			922.91	F	2,000	2,000		
GF	Agriculture	Specialty Crops			922.93	F	500	1,000	500	
GF	Agriculture	Emerald Ash Borer Mitigation			922.95	F	3,000	800	(2,200)	
GF	Agriculture	ARRA - Aquaculture Assistance	AR	Sup	923.52	F	1,900	1,900		
GF	Agriculture	Agricultural Excellence			923.7	S	421	313	(108)	
GF	Agriculture	Farmers' Market Food Coupons			924	S	2,226	2,226		
GF	Agriculture	Farmers' Market Food Coupons			924.1	F	3,500	3,500		
GF	Agriculture	Senior Farmers' Market Nutrition			924.25	F	2,200	2,200		
GF	Agriculture	Agricultural Conservation Easement Administration			926	S	556	280	(276)	
GF	Agriculture	Farmland Protection			926.09	F	4,000	4,000		
GF	Agriculture	Agricultural Research			927.87	S	1,870	1,000	(870)	
GF	Agriculture	Agricultural Promotion, Education, and Exports			927.91	S	1,340	250	(1,090)	
GF	Agriculture	Hardwoods Research and Promotion			927.92	S	760	240	(520)	
GF	Agriculture	Farm Safety			927.94	S	110	89	(21)	
GF	Agriculture	Nutrient Management			927.95	S	372	314	(58)	
GF	Agriculture	Animal Health Commission			928	S	6,000	5,150	(850)	
GF	Agriculture	Animal Indemnities			936	S	20	5	(15)	
GF	Agriculture	Transfer to State Farm Products Show Fund			938	S	2,961	2,860	(101)	
GF	Agriculture	Payments to Pennsylvania Fairs			940	S	3,900	2,000	(1,900)	
GF	Agriculture	Livestock Show			942	S	222	205	(17)	
GF	Agriculture	Open Dairy Show			944	S	222	205	(17)	
GF	Agriculture	Junior Dairy Show			946	S	49	40	(9)	
GF	Agriculture	4-H Club Shows			948	S	54	50	(4)	
GF	Agriculture	State Food Purchase			950	S	18,000	18,000		
GF	Agriculture	Food Marketing and Research			951	S	3,000	800	(2,200)	
GF	Agriculture	Transition to Organic Farming			951.11	S	500		(500)	
GF	Agriculture	Product Promotion and Marketing			952	S	839		(839)	
GF	Agriculture	Market Improvement			953.75	F	150	150		
GF	Agriculture	Future Farmers			954	S	103	60	(43)	
GF	Agriculture	Agriculture & Rural Youth			956	S	109	48	(61)	
GF	Agriculture	Transfer to Nutrient Management Fund			960	S	3,277	3,100	(177)	
GF	Agriculture	Transfer to the Conservation District Fund			963	S	1,660	1,650	(10)	
GF	Agriculture	Crop Insurance			979.25	S	1,750	600	(1,150)	
GF	Agriculture	Crop Insurance			979.86	F	2,000	2,000		
GF	Agriculture	Farm-School Nutrition			981.75	S	493	50	(443)	
Agriculture Total							118,179	106,170	(12,009)	
		State Subtotal					82,154	67,830	(14,324)	
		Federal Subtotal					36,025	38,340	2,315	
GF	DCED	General Government Operations			1201	S	20,373	17,000	(3,373)	
GF	DCED	ARC - Technical Assistance			1204	F	235	178	(57)	
GF	DCED	DOE - Weatherization Administration				Sup	1206	735	812	77
GF	DCED	ARRA - DOE - Weatherization Administration			AR		1207.75		4,353	4,353
GF	DCED	SCDBG - Administration			1208	F	2,000	2,000		
GF	DCED	CSBG - Administration			1210	F	1,402	1,507	105	

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GF	DCED	ARRA - CSBG - Administration	AR		1211.75	F		210	210
GF	DCED	LIHEABG - Administration			1212	F	535	535	
GF	DCED	ARRA - Homeless Prevention Administration	AR		1213.11	F		240	240
GF	DCED	SCDBG - Neighborhood Stabilization Administration		Sup	1214.75	F	200	2,400	2,200
GF	DCED	Americorps Training and Technical Assistance			1215	F	156		(156)
GF	DCED	ARRA - SCDBG Administration	AR		1214.87	F		150	150
GF	DCED	ARRA - Neighborhood Stabilization Administration	AR		1214.9	F		300	300
GF	DCED	ARRA - Americorps Training and Technical Assistance	AR		1215	F		128	128
GF	DCED	ARRA - Broadband Technology - Administration	AR		1216.55	F		150	150
GF	DCED	ARRA - Broadband Technology Opportunities	AR		1216.75	F		3,000	3,000
GF	DCED	Office of Open Records			1220.06	S	1,010	1,250	240
GF	DCED	World Trade PA			1220.08	S	14,075	7,500	(6,575)
GF	DCED	Interactive Marketing			1221	S			
GF	DCED	Marketing to Attract Tourists			1224	S	16,909	6,246	(10,663)
GF	DCED	National Scenic Byways Program			1224.11	F	200		(200)
GF	DCED	Marketing to Attract Business			1226	S	2,906	895	(2,011)
GF	DCED	Cultural Expositions and Exhibitions			1226.35	S	6,300		(6,300)
GF	DCED	Marketing to Attract Film Business			1228	S	576		(576)
GF	DCED	Business Retention and Expansion			1231.75	S	3,184	1,000	(2,184)
GF	DCED	PennPORTS			1232.15	S			
GF	DCED	PennPORTS Operations			1232.2	S	421	398	(23)
GF	DCED	PennPORTS-Port of Pittsburgh			1232.25	S	1,500	775	(725)
GF	DCED	PennPORTS-Port of Erie			1232.3	S	2,640	895	(1,745)
GF	DCED	PennPORTS-Delaware River Maritime Council			1232.35	S	966		(966)
GF	DCED	PennPORTS-Philadelphia Regional Port Authority Operations			1232.4	S	5,648	2,628	(3,020)
GF	DCED	PennPORTS-Philadelphia Regional Port Authority Debt Service			1232.45	S	4,525	4,606	81
GF	DCED	PennPORTS-Piers			1232.5	S	300		(300)
GF	DCED	PennPORTS-Navigational System			1232.6	S	400	100	(300)
GF	DCED	Goods Movement and Intermodal Coordination			1232.68	S	1,974	250	(1,724)
GF	DCED	Land Use Planning and Technical Assistance			1233.85	S	4,173	375	(3,798)
GF	DCED	Base Realignment and Closure			1233.95	S	272		(272)
GF	DCED	Transfer to Municipalities Financial Recovery Revolving Fund			1235.75	S	1,480	1,000	(480)
GF	DCED	Transfer to Ben Franklin Tech. Development Authority Fund			1236.22	S	50,700	20,000	(30,700)
GF	DCED	Transfer to Industrial Sites Environmental Assessment Fund			1236.25	S	493		(493)
GF	DCED	Transfer to Commonwealth Financing Authority			1236.44	S	62,473	65,039	2,566
GF	DCED	Intergovernmental Cooperation Authority-2nd Class Cities			1238.11	S	666	500	(166)
GF	DCED	Opportunity Grant Program			1240	S	28,000	18,268	(9,732)
GF	DCED	Customized Job Training			1241.75	S	19,740	9,000	(10,740)
GF	DCED	Keystone Innovation Zones			1241.76	S	691		(691)
GF	DCED	Workforce Leadership Grants			1242.77	S	3,010		(3,010)
GF	DCED	Emergency Responder and Training			1242.88	S	5,500		(5,500)
GF	DCED	Infrastructure Development			1245.75	S	22,500	15,000	(7,500)
GF	DCED	Housing & Redevelopment Assistance			1249.75	S	33,558	20,000	(13,558)
GF	DCED	DOE - Weatherization		Sup	1250	F	43,079	24,590	(18,489)
GF	DCED	ARRA - DOE - Weatherization	AR		1251.11	F		200,000	200,000
GF	DCED	Emergency Shelter for the Homeless			1252	F	75	75	
GF	DCED	ARRA - SCDBG - Neighborhood Stabilization	AR		1253.22	F		29,700	29,700
GF	DCED	SCDBG Neighborhood Stabilization Program		Sup	1255.11	F	59,800	57,600	(2,200)

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Fund/Agency	Appropriation			Seq #		FY08-09	FY09-10	Available	
GF	DCED	LIHEABG - Weatherization Program			1256	F	30,000	30,000	
GF	DCED	SCDBG - HUD Disaster Recovery			1256.66	F	2,000	2,000	
GF	DCED	Accessible Housing			1257.75	S	2,961	1,111	(1,850)
GF	DCED	Family Savings Accounts			1272	S	987		(987)
GF	DCED	Assets for Independence			1272.1	F	1,000	1,000	
GF	DCED	Shared Municipal Services			1274	S	2,369	500	(1,869)
GF	DCED	Local Government Resources and Development			1274.11	S	11,361		(11,361)
GF	DCED	New Communities			1275.75	S	15,405	11,250	(4,155)
GF	DCED	Enterprise Communities - SSBG			1278	F	10,000	10,000	
GF	DCED	Appalachian Regional Commission			1280	S	987	859	(128)
GF	DCED	Community Action Team (CAT)			1280.11	S	987	309	(678)
GF	DCED	Industrial Development Assistance			1284	S	4,096	1,556	(2,540)
GF	DCED	Local Development Districts			1286	S	6,034	3,300	(2,734)
GF	DCED	Small Business Development Centers			1288	S	7,302	4,000	(3,302)
GF	DCED	Tourist Promotion Assistance			1290	S	7,489	8,000	511
GF	DCED	Regional Marketing Partnerships			1290.5	S	8,883		(8,883)
GF	DCED	Tourism - Accredited Zoos			1291	S	2,228	1,200	(1,028)
GF	DCED	Community Revitalization			1292	S	40,200		(40,200)
GF	DCED	Urban Development			1292.75	S	20,500		(20,500)
GF	DCED	Community and Business Assistance			1292.86	S	2,500		(2,500)
GF	DCED	Economic Growth & Development Assistance			1293.55	S	6,800		(6,800)
GF	DCED	Community & Municipal Facilities Assistance			1293.65	S	5,500		(5,500)
GF	DCED	Market Development			1293.69	S	100		(100)
GF	DCED	Rural Leadership Training			1296	S	207	190	(17)
GF	DCED	Flood Plain Management			1298	S	59	59	
GF	DCED	FEMA Technical Assistance			1300	F	260	200	(60)
GF	DCED	FEMA - Mapping			1300.11	F	70	250	180
GF	DCED	Community Conservation and Employment			1302	S	44,610		(44,610)
GF	DCED	Community Services Block Grant			1304	F	28,000	29,500	1,500
GF	DCED	ARRA - Community Services Block Grant			AR	1304.77	F	42,200	42,200
GF	DCED	Super Computer Center			1306	S	900	200	(700)
GF	DCED	Infrastructure Technical Assistance			1308	S	3,926	1,225	(2,701)
GF	DCED	Minority Business Development			1326	S	3,000	1,000	(2,000)
GF	DCED	Fay Penn			1416	S	600	300	(300)
GF	DCED	Tourist Product Development			1416.55	S	1,974		(1,974)
GF	DCED	Industrial Resource Centers			1416.86	S	15,149	7,650	(7,499)
GF	DCED	Dislocated Workforce Demo Grant			1416.97	F			
GF	DCED	Early Intervention for Distressed Municipalities			1416.98	S	740	740	
GF	DCED	Manufacturing and Business Assistance			1417.05	S	1,000		(1,000)
GF	DCED	PENNTAP			1417.08	S	75		(75)
GF	DCED	Powdered Metals			1417.19	S	200	150	(50)
GF	DCED	Agile Manufacturing			1417.3	S	675	300	(375)
GF	DCED	Regional Development Initiative			1418.55	S	13,484		(13,484)
GF	DCED	Infrastructure & Facilities Improvement Grants			1419.55	S	27,000	28,000	1,000
GF	DCED	Digital & Robotic Technology			1420.25	S	2,000	224	(1,776)
GF	DCED	Film Grant Program			1425	S			
GF	DCED	Cultural Activities			1425.5	S	3,832		(3,832)
GF	DCED	Economic Advancement			1426	S	17,800		(17,800)

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Amounts in Thousands						Available	PN2772	less
Fund/Agency	Appropriation				Seq #	FY08-09	FY09-10	Available
GF	DCED	Community and Regional Development			1427 S	15,900		(15,900)
Community and Economic Development Total						796,530	707,926	(88,604)
State Subtotal						616,783	264,848	(351,935)
Federal Subtotal						179,747	443,078	263,331
GF	CNR	General Government Operations			1601 S	21,770	19,850	(1,920)
GF	CNR	Topographic and Geologic Survey Grants			1606 F	2,308	2,055	(253)
GF	CNR	Bituminous Coal Resources			1608 F	150	150	
GF	CNR	Intermodal Surface Transportation Act			1616.11 F	5,000	5,000	
GF	CNR	Land and Water Conservation Fund			1616.22 F	12,000	12,000	
GF	CNR	Economic Action Programs			1616.33 F	100		(100)
GF	CNR	Flood Hazard Mapping - Luzerne County			1616.34 F	507		(507)
GF	CNR	Flood Hazard Mapping			1616.36 F	257	510	253
GF	CNR	ARRA - Migratory Fish Passage			AR 1616.46 F			
GF	CNR	ARRA - Watershed Protection Dam Removal			AR 1616.48 F		2,150	2,150
GF	CNR	Highlands Conservation Program			1616.66 F	500	500	
GF	CNR	Save America's Treasurers			Sup 1616.69 F	50	50	
GF	CNR	Infrastructure Initiative Mapping			1617 S	2,369		(2,369)
GF	CNR	State Parks Operations			1620 S	61,629	50,378	(11,251)
GF	CNR	Recreational Trails			1622 F	6,000	6,000	
GF	CNR	State Forests Operations			1628 S	18,218	17,146	(1,072)
GF	CNR	Forest Fire Protection and Control			1630 F	2,000	2,000	
GF	CNR	Forestry Incentives and Agriculture Conservation			1632 F	175	175	
GF	CNR	Forest Management and Processing			1634 F	3,600	3,600	
GF	CNR	Cooperative Forest Insect and Disease Control			1636 F	250		(250)
GF	CNR	Aid to Volunteer Fire Companies			1636.55 F	750	750	
GF	CNR	Wetland Protection Fund			1636.65 F	200	300	100
GF	CNR	Forest Pest Management			1642 S	5,206	1,969	(3,237)
GF	CNR	Forest Insect and Disease Control			1644 F	4,000	4,000	
GF	CNR	Heritage and Other Parks			1646 S	8,225		(8,225)
GF	CNR	Annual Fixed Charges - Flood Lands			1648 S	58	65	7
GF	CNR	Annual Fixed Charges - Project 70			1650 S	35	35	
GF	CNR	Annual Fixed Charges - Forest Lands			1652 S	2,480	2,526	46
GF	CNR	Annual Fixed Charges - Park Lands			1654 S	400	400	
Conservation and Natural Resources Total						158,237	131,609	(26,628)
State Subtotal						120,390	92,369	(28,021)
Federal Subtotal						37,847	39,240	1,393
GF	Corrections	General Government Operations			1854 S	36,495	32,640	(3,855)
GF	Corrections	Medical Care			1856 S	214,197	229,520	15,323
GF	Corrections	Inmate Education and Training			1858 S	45,463	42,000	(3,463)
GF	Corrections	Youth Offenders Education			1858.85 F	1,200	1,500	300
GF	Corrections	Correctional Education			1858.95 F	1,523	1,607	84
GF	Corrections	State Correctional Institutions			AR 1860 S	1,343,500	1,308,169	(35,331)
GF	Corrections	SABG - Drug and Alcohol Programs			1862.75 F	2,100	2,100	
GF	Corrections	Reimbursement for Alien Inmates			1868 F	6,488	1,315	(5,173)
GF	Corrections	Volunteer Support			1870.55 F	20		(20)
GF	Corrections	Inmate Reentry Program			1870.96 F	300		(300)
GF	Corrections	Changing Offender Behavior			1871.09 F	250	800	550
GF	Corrections	Prison Rape Elimination			1871.12 F	370	300	(70)

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Fund/Agency	Appropriation			Seq #	FY08-09	FY09-10	Available		
GF	Corrections	Second Chance Therapeutic Community			1871.21	F	486	486	
GF	Corrections	ARRA - Fiscal Stabilization			AR	1872	F	172,911	172,911
GF	Corrections	ARRA - JAG Competitive Projects			AR	1872.11	F	33,739	33,739
	Corrections Total						1,651,906	1,827,087	175,181
		State Subtotal					1,639,655	1,612,329	(27,326)
		Federal Subtotal					12,251	214,758	202,507
GF	Education	General Government Operations			2001	S	28,900	26,409	(2,491)
GF	Education	Adult Basic Education - Administration			2004	F	1,600	1,600	
GF	Education	Education of Exceptional Children			2006	F	10,000	10,000	
GF	Education	Special Education - State Personnel Development			2007.11	F	2,200	2,200	
GF	Education	ESEA - Title I - Administration			2008	F	8,000	8,000	
GF	Education	State Approving Agency (VA)			2010	F	1,200	1,400	200
GF	Education	Food and Nutrition Service			2012	F	6,453	6,453	
GF	Education	Migrant Education - Administration			2014	F	600	600	
GF	Education	Vocational Education - Administration			2020	F	3,910	3,910	
GF	Education	Improving Teacher Quality - Title II - Administration/State			2024	F	5,400	5,400	
GF	Education	Byrd Scholarships			2026	F	1,563	1,563	
GF	Education	ESEA - Title V - Administration/State			2042	F	779		(779)
GF	Education	Homeless Assistance			2044	F	3,426	3,426	
GF	Education	Preschool Grant			2048	F	1,000	174	(826)
GF	Education	DFSC - Administration			2050	F	850	850	
GF	Education	State Literacy Resource Centers			2052	F	110	110	
GF	Education	School Health Education Programs			2054	F	650	650	
GF	Education	Learn and Serve America - School Based			2066	F	882	882	
GF	Education	Environmental Education Workshops			2070	F	350	200	(150)
GF	Education	Charter Schools Initiatives			2071.75	F	8,000	7,000	(1,000)
GF	Education	Educational Technology - Administration			2071.85	F	1,200	800	(400)
GF	Education	Advanced Placement Testing			2076	F	206	250	44
GF	Education	Medical Assistance - Nurses' Aide Training			2076.66	F	300	300	
GF	Education	State and Community Highway Safety			2076.8	F	1,200	1,300	100
GF	Education	Reading First Initiative - Administration			2076.86	F	11,000	6,000	(5,000)
GF	Education	Title IV - 21st Century Community Learning Centers -Admin.			2077.98	F	3,000	4,000	1,000
GF	Education	National Assessment of Educational Progress (NAEP)			2078.09	F	200	200	
GF	Education	Drug and Violence Prevention Data			2078.32	F	507		(507)
GF	Education	Foreign Language Assistance			2078.38	F	247	250	3
GF	Education	Striving Readers			2078.4	F	3,800		(3,800)
GF	Education	WIA Incentive Grant			2078.48	F			
GF	Education	Advanced Placement Initiative			2078.5	F	1,444		(1,444)
GF	Education	Statewide Longitudinal Data System			2078.6	F	668	257	(411)
GF	Education	School-Based Mental Health Services			2078.65	F			
GF	Education	Migrant Education Coordination Program			2079.2	F	100	150	50
GF	Education	Partnerships in Character Education			2079.31	F	750		(750)
GF	Education	Professional Development for the Arts			2079.53	F	346	346	
GF	Education	College Access Challenge Grant Program			2079.6	F	2,150	2,150	
GF	Education	School Improvement Grants			2079.71	F	22,000	33,000	11,000
GF	Education	Jacob Javits Gifted and Talented Students			2079.82	F		394	394
GF	Education	Office of Safe Schools Advocate			2080.75	S	395		(395)
GF	Education	Information and Technology Improvement			2102	S	5,375	3,500	(1,875)

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Fund/Agency	Appropriation			Seq #		FY08-09	FY09-10	Available		
GF	Education	Medical Assistance - Information Technology Support			2102.1	F	2,700		(2,700)	
GF	Education	Statewide Data Systems			2102.13	F		6,103	6,103	
GF	Education	ARRA - Statewide Longitudinal Data System			AR	2102.14	F	25,000	25,000	
GF	Education	PA Assessment				2102.55	S	54,400	38,000	(16,400)
GF	Education	Title VI-Part A State Assessments				2102.69	F	12,668	12,668	
GF	Education	Grants for Enhanced Assessments Instruments				2102.7	F		1,000	1,000
GF	Education	State Library				2106	S	4,846	2,396	(2,450)
GF	Education	LSTA - Library Development				2108	F	1,950	7,210	5,260
GF	Education	Brownsfield Economic Development Initiative				2110.22	F	5,500	5,500	
GF	Education	Youth Development Centers - Education				2111	S	11,502	11,151	(351)
GF	Education	Scranton State School for the Deaf				2112	S	7,345	5,400	(1,945)
GF	Education	Individuals with Disabilities Education - Scranton				2114	F	95		(95)
GF	Education	School Milk Lunch				2116	F	50		(50)
GF	Education	ESEA - Scranton				2116.11	F	452		(452)
GF	Education	Life Long Learning				2118	F	11		(11)
GF	Education	Adult Basic Education				2120	F	10		(10)
GF	Education	Basic Education Funding				2136	S	5,226,142	4,871,339	(354,803)
GF	Education	ARRA - Fiscal Stabilization Basic Education			AR	2136.11	F		654,747	654,747
GF	Education	Dual Enrollment Payments				2136.15	S	10,000	8,000	(2,000)
GF	Education	Basic Education Formula Enhancements				2136.26	S	2,000	2,000	
GF	Education	School Improvement Grants				2138.11	S	22,880	11,440	(11,440)
GF	Education	PA Accountability Grants				2138.60	S	271,425	271,425	
GF	Education	Pre-K Counts				2138.61	S	86,412	86,412	
GF	Education	Head Start Supplemental Assistance				2138.62	S	39,480	39,480	
GF	Education	Educational Assistance Program				2138.64	S	65,142	59,142	(6,000)
GF	Education	Technology Initiative				2139.9	S	1,271		(1,271)
GF	Education	Science: It's Elementary				2139.97	S	14,500	13,625	(875)
GF	Education	Science and Math Education Programs				2142	S	2,707	1,900	(807)
GF	Education	Classrooms for the Future				2142.11	S	45,000		(45,000)
GF	Education	Teacher Professional Development				2145	S	42,556	25,000	(17,556)
GF	Education	Urban and Minority Teacher Development				2145.05	S	500		(500)
GF	Education	Rx for PA - Physical and Health Education				2145.1	S	30		(30)
GF	Education	Adult and Family Literacy				2150	S	23,129	17,687	(5,442)
GF	Education	Adult Basic Education - Local				2152	F	19,000	19,000	
GF	Education	Career and Technical Education				2153.65	S	63,696	62,000	(1,696)
GF	Education	Vocational Education Act - Local				2153.75	F	53,000	53,000	
GF	Education	Authority Rentals and Sinking Fund Requirements				2154	S	326,500	330,000	3,500
GF	Education	Pupil Transportation			Sup	2158	S	519,412	521,943	2,531
GF	Education	Nonpublic and Charter School Pupil Transportation			Sup	2160	S	79,821	78,876	(945)
GF	Education	Special Education				2162	S	1,026,815	1,026,815	
GF	Education	Individuals with Disabilities Education - Local			Sup	2164	F	416,204	439,551	23,347
GF	Education	ARRA - Individuals with Disabilities Education - Local			AR	2164.11	F		411,349	411,349
GF	Education	Special Education Transition				2165	S			
GF	Education	Early Intervention			AR	2166	S	173,485	173,585	100
GF	Education	Individuals with Disabilities Education				2166.5	F	14,978	16,000	1,022
GF	Education	ARRA - Individuals with Disabilities Education			AR	2166.61	F		7,248	7,248
GF	Education	Homebound Instruction				2170	S	748		(748)
GF	Education	Tuition for Orphans and Children Placed in Private Homes				2172	S	55,805	57,116	1,311

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Fund/Agency	Appropriation			Seq #		FY08-09	FY09-10	Available	
GF	Education	Payments in Lieu of Taxes		2174	S	179	187	8	
GF	Education	Education of Migrant Laborers' Children		2176	S	1,138	1,142	4	
GF	Education	PA Charter Schools for the Deaf and Blind		Sup	2180	S	36,374	36,801	427
GF	Education	Special Education - Approved Private Schools		Sup	2182	S	95,779	98,098	2,319
GF	Education	Approved Private Schools - Audit Resolution		2182.22	S	3,100		(3,100)	
GF	Education	Intermediate Units		2186	S	6,311	5,554	(757)	
GF	Education	School Food Services		2188	S	30,671	31,131	460	
GF	Education	Food and Nutrition - Local		2190	F	440,712	467,155	26,443	
GF	Education	ARRA - Food and Nutrition - Local	AR	2190.05	F		2,873	2,873	
GF	Education	Rx for PA - School Food Services		2190.1	S	4,000	3,000	(1,000)	
GF	Education	School Employees' Social Security		2192	S	505,621	523,613	17,992	
GF	Education	School Employees' Retirement		2194	S	360,591	334,476	(26,115)	
GF	Education	School Entity Demonstration Projects		2195.75	S	11,000		(11,000)	
GF	Education	Education of Indigent Children		2210	S	20		(20)	
GF	Education	High School Reform		2210.11	S	10,857	3,700	(7,157)	
GF	Education	ESEA - Title V - School Districts		2211.11	F	3,434	100	(3,334)	
GF	Education	ESEA - Title I - Local		2211.22	F	625,000	625,000		
GF	Education	ARRA - ESEA - Title I - Local	AR	2211.27	F		398,775	398,775	
GF	Education	DFSC - School Districts		2211.33	F	10,076	10,076		
GF	Education	Improving Teacher Quality - Title II - Local		2211.55	F	152,000	152,000		
GF	Education	Educational Technology - Local		2211.66	F	16,480	18,000	1,520	
GF	Education	Reading First Initiative - Local		2212.55	F	32,050	20,000	(12,050)	
GF	Education	Title V - Empowerment Schools		2212.59	F				
GF	Education	Title IV 21st Century Community Learning Centers - Local		2212.61	F	50,000	50,000		
GF	Education	Title III - Language Instruction for LEP & Immigrant Student		2212.63	F	16,532	16,532		
GF	Education	Title VI - Rural & Low Income School - Local		2212.65	F	646	1,300	654	
GF	Education	ARRA - School Improvement Programs - Education Technology	AR	2212.86	F		25,435	25,435	
GF	Education	ARRA - Innovation Fund	AR	2212.88	F		65,000	65,000	
GF	Education	ARRA - Race to the Top	AR	2212.9	F		435,000	435,000	
GF	Education	ARRA - ESEA - Title I - School Improvement	AR	2212.91	F		120,800	120,800	
GF	Education	ARRA - Teacher Incentive Fund	AR	2212.92	F		20,000	20,000	
GF	Education	ARRA - Teacher Quality Enhancement	AR	2212.94	F		10,000	10,000	
GF	Education	ARRA - Education for Homeless Children and Youth	AR	2212.97	F		1,500	1,500	
GF	Education	ARRA - Fiscal Stabilization - Local	AR	2212.98	F				
GF	Education	ARRA - PA Education Network	AR	2212.985	F		149,370	149,370	
GF	Education	ARRA - PA Public Computer Centers	AR	2212.986	F		15,000	15,000	
GF	Education	ARRA - PEN Sustainable Broadband	AR	2212.987	F		37,500	37,500	
GF	Education	Education Mentoring		2213	S				
GF	Education	Lifelong Learning		2213.5	S	5,500		(5,500)	
GF	Education	Services to Nonpublic Schools		2216	S	89,082	89,082		
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools		2218	S	27,243	27,243		
GF	Education	Teen Pregnancy and Parenthood		2220	S	1,703		(1,703)	
GF	Education	Teenage Parenting - Food Stamps		2220.15	F	863		(863)	
GF	Education	Public Library Subsidy		2,226	S	75,950	60,000	(15,950)	
GF	Education	Library Services for the Visually Impaired and Disabled		2228	S	2,976	2,926	(50)	
GF	Education	Recording for the Blind and Dyslexic		2228.25	S	69		(69)	
GF	Education	Library Access		2230	S	7,290	3,000	(4,290)	
GF	Education	Electronic Library Catalog		2232	S	3,792		(3,792)	

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<u>Amounts in Thousands</u>						Available	<u>PN2772</u>	<u>less</u>
Fund/Agency	Appropriation			Seq #	FY08-09	FY09-10	Available	
GF	Education	Ethnic Heritage		2254 S	163		(163)	
GF	Education	Governor's Schools of Excellence		2260 S	3,242		(3,242)	
GF	Education	Job Training Programs		2276 S	3,975	3,975		
GF	Education	Reimbursement of Charter Schools		2279.86 S	226,936	226,936		
GF	Education	Safe and Alternative Schools		2280 S	23,023		(23,023)	
GF	Education	Alternative Education Demonstration Grants		2282 S	17,522		(17,522)	
GF	Education	Consolidation Incentives and Shared Services		2282.6 S	987		(987)	
GF	Education	Community Colleges		2283.78 S	236,240	214,217	(22,023)	
GF	Education	ARRA - Fiscal Stabilization - Higher Education		2283.785 F		21,524	21,524	
GF	Education	Transfer to Community College Capital Fund		2283.79 S	44,506	46,369	1,863	
GF	Education	Regional Community Colleges Services		2283.81 S	750	650	(100)	
GF	Education	Technical College Programs		2283.82 S	1,000		(1,000)	
GF	Education	Higher Education for the Disadvantaged		2283.85 S	9,199	3,000	(6,199)	
GF	Education	Higher Education of Blind or Deaf Students		2283.86 S	53	53		
GF	Education	Higher Education Assistance		2283.89 S	20,569	400	(20,169)	
GF	Education	Engineering Equipment Grants		2284 S	74		(74)	
GF	Education	Dormitory Sprinklers		2284.75 S	247		(247)	
GF	Education	Community Education Councils		2293.85 S	2,186	2,000	(186)	
GF	Education	Medical College in NE PA		2293.96 S	4,000	4,000		
GF	Education	Postsecondary Education and Training		2294.07 S	1,492		(1,492)	
Education Total					12,068,131	13,891,325	1,823,194	
State Subtotal					10,087,629	9,466,194	(621,435)	
Federal Subtotal					1,980,502	4,425,131	2,444,629	
GF	PSU	General Support	N	3000.77 S	338,375	318,072	(20,303)	
GF	PSU	ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3000.88 F	16,246	15,791	(455)	
GF	PSU	Educational and General		3001	267,451		(267,451)	
GF	PSU	Agricultural Research		3008	25,594		(25,594)	
GF	PSU	Agricultural Extension Services		3010	30,384		(30,384)	
GF	PSU	Recruitment of the Disadvantaged		3012	454		(454)	
GF	PSU	Pennsylvania College of Technology		3016	24,634		(24,634)	
GF	PSU	Pennsylvania College of Technology - Debt Service		3018	1,389		(1,389)	
The Pennsylvania State University Total					354,621	333,863	(20,758)	
State Subtotal					338,375	318,072	(20,303)	
Federal Subtotal					16,246	15,791	(455)	
GF	Pitt	General Support	N	3100.77 S	170,734	160,490	(10,244)	
GF	Pitt	ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3100.88 F	8,644	7,505	(1,139)	
GF	Pitt	Educational and General		3101	166,777		(166,777)	
GF	Pitt	Recruitment of the Disadvantaged		3108	442		(442)	
GF	Pitt	Western Teen Suicide Center		3112	523		(523)	
GF	Pitt	Rural Education Outreach		3116	2,557		(2,557)	
GF	Pitt	Student Life Initiatives		3117.2	435		(435)	
University of Pittsburgh Total					179,378	167,995	(11,383)	
State Subtotal					170,734	160,490	(10,244)	
Federal Subtotal					8,644	7,505	(1,139)	
GF	Temple University	General Support	N	3150.77 S	175,504	164,974	(10,530)	
GF	Temple University	ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3150.88 F	8,930	7,763	(1,167)	
GF	Temple University	Educational and General		3151	175,062		(175,062)	
GF	Temple University	Recruitment of the Disadvantaged		3158	442		(442)	

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Temple University Total						184,434	172,737	(11,697)
State Subtotal						175,504	164,974	(10,530)
Federal Subtotal						8,930	7,763	(1,167)
GF	Lincoln University	General Support	N	3163.77	S	14,493	13,623	(870)
GF	Lincoln University	ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3163.88	F	830	159	(671)
GF	Lincoln University	Educational and General		3164		14,493		(14,493)
Lincoln University Total						15,323	13,782	(1,541)
State Subtotal						14,493	13,623	(870)
Federal Subtotal						830	159	(671)
GF	Drexel University	Operations	N	3200.75	S	6,946	1,563	(5,383)
Drexel University Total						6,946	1,563	(5,383)
GF	UPenn	Dental Clinics	N	3254	S	539		(539)
GF	UPenn	University of Pennsylvania - Cardiovascular Studies	N	3254.1	S	797		(797)
GF	UPenn	University of Pennsylvania - Medical Programs	N	3256	S	2,012		(2,012)
GF	UPenn	University of Pennsylvania - Veterinary Activities	N	3264	S	39,647	34,419	(5,228)
GF	UPenn	University of Pennsylvania - Center for Infectious Disease	N	3265	S	3,190		(3,190)
University of Pennsylvania Total						46,185	34,419	(11,766)
GF	PHEC	Medical Programs	N	3301	S	3,848		(3,848)
GF	PHEC	Operations and Maintenance	N	3304	S	857		(857)
GF	PHEC	Recruitment of Disadvantaged Students	N	3306	S	152		(152)
GF	PHEC	Operating Expenses - College of Medicine	N	3308.11	S	997		(997)
Phila Health & Ed. Corp. Total						5,854		(5,854)
GF	TJU	Thomas Jefferson University - Doctor of Medicine Instruction	N	3311	S	2,773		(2,773)
GF	TJU	Thomas Jefferson University - Operations & Maintenance	N	3314	S	2,112		(2,112)
Thomas Jefferson University Total						4,885		(4,885)
GF	Other Higher Ed	Philadelphia College of Osteopathic Medicine	N	3331	S	6,523	1,467	(5,056)
GF	Other Higher Ed	Lake Erie College of Osteopathic Medicine	N	3331.5	S	1,846	415	(1,431)
GF	Other Higher Ed	Salus University	N	3335.75	S	1,679	378	(1,301)
GF	Other Higher Ed	Philadelphia University of the Arts	N	3342.75	S	1,204	271	(933)
GF	Other Higher Ed	Berean - Operations and Maintenance	N	3346	S			
GF	Other Higher Ed	Johnson Technical Institute	N	3356	S	192	43	(149)
GF	Other Higher Ed	Williamson Free School of Mechanical Trades	N	3358	S	70	16	(54)
Other-State Aided Higher Education Total						11,514	2,590	(8,924)
Total Department of Education						12,877,271	14,618,274	1,741,003
State Subtotal						10,862,119	10,161,925	(700,194)
Federal Subtotal						2,015,152	4,456,349	2,441,197
GF	DEP	General Government Operations		3401	S	19,596	14,445	(5,151)
GF	DEP	Surface Mine Conservation		3404	F	630	680	50
GF	DEP	Environmental Program Management		3410	S	41,800	32,694	(9,106)
GF	DEP	Coastal Zone Management		3412	F	4,700	4,700	
GF	DEP	Construction Management Assistance Grants - Administration		3414	F	1,400	1,400	
GF	DEP	Storm Water Permitting Initiative		3416	F	2,300	2,300	
GF	DEP	Safe Drinking Water Act - Management		3418	F	5,500	5,500	
GF	DEP	Water Pollution Control Grants - Management		3420	F	5,500	5,500	
GF	DEP	Air Pollution Control Grants - Management		3422	F	2,700	2,700	

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GF	DEP	Surface Mine Conservation		3424	F	6,500	6,500	
GF	DEP	Wetland Protection Fund		3430	F	840	840	
GF	DEP	Diagnostic X-Ray Equipment Testing		3436	F	340	450	110
GF	DEP	Water Quality Outreach Operator Training		3438	F	200	200	
GF	DEP	Water Quality Management Planning Grants		3440	F	1,150	1,150	
GF	DEP	Small Operators Assistance		3442	F	2,000	2,000	
GF	DEP	ARRA - Water Quality Management Planning Grants	AR	3442.11	F		1,567	1,567
GF	DEP	Wellhead Protection Fund		3448	F	250	250	
GF	DEP	Indoor Radon Abatement		3450	F	500	500	
GF	DEP	Non-Point Source Implementation		3452	F	12,800	12,800	
GF	DEP	Hydroelectric Power Conservation Fund		3462	F	51	51	
GF	DEP	Survey Studies		3464.75	F	3,000	3,000	
GF	DEP	ARRA - Survey Studies	AR	3464.86	F		14,474	14,474
GF	DEP	National Dam Safety		3465.75	F	150	150	
GF	DEP	Training Reimbursement for Small Systems		3466.88	F	3,500	3,500	
GF	DEP	State Energy Program		3468.55	F	4,951	11,000	6,049
GF	DEP	Pollution Prevention		3468.56	F	800	800	
GF	DEP	Energy & Environmental Opportunities		3468.6	F	1,200	1,200	
GF	DEP	ARRA - State Energy Program	AR	3468.66	F		184,000	184,000
GF	DEP	Chesapeake Bay Agricultural Source Abatement		3470.75	S	3,366	3,032	(334)
GF	DEP	Chesapeake Bay Pollution Abatement		3471.75	F	6,200	6,200	
GF	DEP	Environmental Protection Operations		3502	S	102,149	85,069	(17,080)
GF	DEP	EPA Planning Grant - Administration		3504	F	7,800	7,800	
GF	DEP	Water Pollution Control Grants		3506	F	5,500	6,000	500
GF	DEP	Air Pollution Control Grants		3508	F	3,370	4,075	705
GF	DEP	Surface Mine Control and Reclamation		3510	F	9,444	11,344	1,900
GF	DEP	Training & Education of Underground Coal Miners		3511	F	1,700	1,700	
GF	DEP	Construction Management Assistance Grants		3512	F	350	350	
GF	DEP	Safe Drinking Water		3512.15	F	2,985	5,100	2,115
GF	DEP	Oil Pollution Spills Removal		3512.25	F	1,000	1,000	
GF	DEP	Safe Water		3513	S	11,700		(11,700)
GF	DEP	Black Fly Control and Research		3514.75	S	6,810	5,106	(1,704)
GF	DEP	West Nile Virus Control		3515.75	S	6,928	5,193	(1,735)
GF	DEP	Flood Control Projects		3528	S	5,718	4,175	(1,543)
GF	DEP	Storm Water Management		3532	S	2,171		(2,171)
GF	DEP	Sewage Facilities Planning Grants		3534	S	1,925	1,000	(925)
GF	DEP	Sewage Facilities Enforcement Grants		3536	S	4,935	3,000	(1,935)
GF	DEP	Transfer to Hazardous Sites Cleanup Fund		3536.33	S			
GF	DEP	Climate Change Initiatives		3539	S	300		(300)
GF	DEP	Consumer Energy Program		3539.11	S	7,500		(7,500)
GF	DEP	Transfer to Home Efficiency Loan Fund		3539.12	S	5,000		(5,000)
GF	DEP	Data Center Energy Conservation Projects		3539.13	S	2,500		(2,500)
GF	DEP	Delaware River Master		3540	S	94	89	(5)
GF	DEP	Ohio River Basin Commission		3542	S	14	13	(1)
GF	DEP	Susquehanna River Basin Commission		3544	S	1,032	667	(365)
GF	DEP	Interstate Commission on the Potomac River		3546	S	52	49	(3)
GF	DEP	Delaware River Basin Commission		3548	S	1,132	1,030	(102)
GF	DEP	Ohio River Valley Water Sanitation Commission		3550	S	170	150	(20)

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GF	DEP	Chesapeake Bay Commission			3552 S	285	251	(34)
GF	DEP	Transfer to Conservation District Fund			3554 S	3,600	3,060	(540)
GF	DEP	Interstate Mining Commission			3558 S	38	33	(5)
GF	DEP	Sea Grant Program			3766.78 S	197		(197)
Environmental Protection Total						328,323	469,837	141,514
State Subtotal						229,012	159,056	(69,956)
Federal Subtotal						99,311	310,781	211,470
GF	General Services	General Government Operations			4051 S	75,631	72,617	(3,014)
GF	General Services	ARRA - Fiscal Stabilization			AR 4501.11 F		500	500
GF	General Services	Facilities Maintenance 09FY move to GGO			4051.51 S	8,022		(8,022)
GF	General Services	Harristown Rental Charges			4051.52 S	6,702		(6,702)
GF	General Services	Rental and Municipal Charges			4058 S		18,741	18,741
GF	General Services	Utility Costs			4060 S	20,723	26,450	5,727
GF	General Services	Harristown Utility and Municipal Charges			4060.5 S	12,602		(12,602)
GF	General Services	Printing the Pennsylvania Manual			4066 S	159		(159)
GF	General Services	Asbestos Response			4070 S	148		(148)
GF	General Services	Excess Insurance Coverage			4072 S	489	1,367	878
GF	General Services	Capitol Fire Protection			4073.75 S	1,253	1,000	(253)
General Services Total						125,729	120,675	(5,054)
GF	Health	General Government Operations			4201 S	28,111	24,898	(3,213)
GF	Health	WIC Administration and Operation			4204 F	13,714	14,887	1,173
GF	Health	Health Assessment			4214 F	535	535	
GF	Health	PHHSBG - Administration and Operation			4216 F	2,779	2,849	70
GF	Health	SABG - Administration and Operation			4218 F	7,848	8,193	345
GF	Health	MCHSBG - Administration and Operation			4220 F	15,958	15,718	(240)
GF	Health	Adult Blood Lead Epidemiology			4224.75 F	21	21	
GF	Health	EMS for Children			4226 F	155	155	
GF	Health	TB - Administration and Operation			4226.11 F	793	793	
GF	Health	Trauma Planning			4230 F	60	60	
GF	Health	Lead - Administration and Operation			4232 F	1,172	1,488	316
GF	Health	ARRA - Lead - Administration and Operation			4232.11 F		49	49
GF	Health	AIDS Health Education - Administration and Operation			4234 F	4,110	4,110	
GF	Health	Primary Care Cooperative Agreements			4236 F	343	343	
GF	Health	HIV / AIDS Surveillance			4241.75 F	1,383	1,383	
GF	Health	HIV Care - Administration and Operation			4242 F	3,637	3,637	
GF	Health	Crash Outcomes Data Evaluation			4242.1 F	54	54	
GF	Health	Substance Abuse Special Projects- Administration & Operation			4242.11 F	457	575	118
GF	Health	Rural Access to Emergency Devices			4246.75 F	160	160	
GF	Health	Cancer Prevention and Control			4246.97 F	5,298	7,174	1,876
GF	Health	Environmental Public Health Tracking			4247.08 F	1,050	3,314	2,264
GF	Health	Health Equity			4247.22 F	225	225	
GF	Health	ARRA - Health Information Technology			4247.33 F			
GF	Health	ARRA - Health Information Technology Infrastructure			4247.35 F		3,000	3,000
GF	Health	Rx for PA - Health Literacy			4247.6 S	500		(500)
GF	Health	Organ Donation			4248 S	108	50	(58)
GF	Health	Diabetes Programs			4252 S	420	200	(220)
GF	Health	Diabetes Control			4253 F	691	807	116
GF	Health	Quality Assurance			4256 S	19,063	18,041	(1,022)

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GF	Health	Medicare - Health Service Agency Certification			4258	F	9,961	9,961			
GF	Health	Medicaid Certification			4260	F	6,354	6,438	84		
GF	Health	ARRA - Ambulatory Surgical Infection Prevention			AR	4260.11	F	337	337		
GF	Health	Smoke-Free PA Enforcement			4261.55	S	2,000		(2,000)		
GF	Health	Rx for PA - Health Care Associated Infections			4261.75	S	4,559	1,250	(3,309)		
GF	Health	Vital Statistics			4262	S	7,285	6,734	(551)		
GF	Health	Cooperative Health Statistics			4264	F	1,616	1,425	(191)		
GF	Health	Health Statistics			4265.75	F	57	156	99		
GF	Health	State Laboratory			4268	S	4,439	4,448	9		
GF	Health	Clinical Laboratory Improvement			4270	F	638	638			
GF	Health	Food EmergencyResponses			4270.55	F		250	250		
GF	Health	Epidemiology and Laboratory Surveillance and Response			4272	F	1,532	1,452	(80)		
GF	Health	State Health Care Centers			4276	S	24,198	22,887	(1,311)		
GF	Health	Disease Control Immunization			AR	Sup	4280	F	12,648	11,571	(1,077)
GF	Health	ARRA - Disease Control Immunization			AR	4280.11	F		5,385	5,385	
GF	Health	PHHSBG - Block Program Services			4284	F	3,753	3,508	(245)		
GF	Health	Preventive Health Special Projects			4284.11	F	5,334	4,937	(397)		
GF	Health	Steps to a Healthier US			4284.23	F	2,138	1,835	(303)		
GF	Health	Sexual Violence Prevention and Education			4284.33	F	3,368	2,090	(1,278)		
GF	Health	ARRA - Prevention and Wellness			AR	4285.23	F		4,635	4,635	
GF	Health	Antiviral Stockpile			4286.75	S	5,501		(5,501)		
GF	Health	Sexually Transmitted Disease Screening and Treatment			4290	S	2,428	2,000	(428)		
GF	Health	Survey and Follow-Up - Sexually Transmitted Diseases			4292	F	2,823	2,823			
GF	Health	PA Injury Reporting and Intervention System			4293	S	1,283		(1,283)		
GF	Health	Rx for PA - Health Equity Strategies			4294.1	S	493		(493)		
GF	Health	Primary Health Care Practitioner			4294.11	S	4,570	4,178	(392)		
GF	Health	Loan Repayment Program			4296	F	312	312			
GF	Health	Rural Hospital Flexibility Program			4296.1	F	558	558			
GF	Health	Medical Assistance - Primary Health Care			4296.11	F					
GF	Health	Compassion Capital Fund			4296.22	F	526		(526)		
GF	Health	Nursing Workforce Diversity			4296.75	F	413		(413)		
GF	Health	ARRA - Health Professions Workforce Development			AR	4296.86	F		315	315	
GF	Health	Rx for PA - Primary Care Access			4297.75	S	3,500		(3,500)		
GF	Health	Newborn Screening			4297.95	S	4,000	4,443	443		
GF	Health	Expanded Cervical Cancer Screening			4297.99	S	750	718	(32)		
GF	Health	Cancer Control Programs			4298	S	2,058	853	(1,205)		
GF	Health	Breast and Cervical Cancer Screenings			4303	S	1,678	1,607	(71)		
GF	Health	AIDS Programs			4304	S	10,000	7,750	(2,250)		
GF	Health	AIDS Health Education			4306	F	1,640	1,640			
GF	Health	HIV Care			4308	F	10,818	12,000	1,182		
GF	Health	Housing Opportunities for People with AIDS			4310	F	1,868	1,880	12		
GF	Health	Regional Cancer Institutes			4312	S	2,400	1,200	(1,200)		
GF	Health	Rural Cancer Outreach			4314	S	197	100	(97)		
GF	Health	School District Health Services			4316	S	38,092	38,000	(92)		
GF	Health	Local Health Departments			4318	S	29,942	28,062	(1,880)		
GF	Health	Local Health - Environmental			4320	S	8,111	7,638	(473)		
GF	Health	Maternal and Child Health			AR	Sup	4324	S	2,360	2,473	113
GF	Health	MCH Lead Poisoning Prevention and Abatement			AR	Sup	4326	F	2,050	1,877	(173)

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GF	Health	ARRA - MCH Lead Poisoning Prevention and Abatement	AR		4326.11	F		375	375
GF	Health	MCHSBG - Program Services			4328	F	17,942	15,282	(2,660)
GF	Health	Women, Infants and Children (WIC)		Sup	4330	F	211,839	249,454	37,615
GF	Health	ARRA - Women, Infants and Children (WIC)	AR		4330.1	F		11,865	11,865
GF	Health	Abstinence Education			4332	F	1,694	2,583	889
GF	Health	Traumatic Brain Injury			4332.75	F	115	380	265
GF	Health	Environmental Assessment - Child Lead Poisoning		Sup	4333.75	F	264	237	(27)
GF	Health	ARRA - Environmental Assessment - Child Lead Poisoning	AR		4333.8	F		47	47
GF	Health	Family Health Special Projects			4334	F	659	3,284	2,625
GF	Health	Screening Newborns		Sup	4337.76	F	731	1,054	323
GF	Health	ARRA - Screening Newborns	AR		4337.77	F		211	211
GF	Health	Newborn Hearing Screening and Intervention			4337.78	F	274	380	106
GF	Health	Assistance to Drug and Alcohol Programs			4338	S	42,602	41,750	(852)
GF	Health	SABG - Drug and Alcohol Services			4340	F	57,041	56,474	(567)
GF	Health	Substance Abuse Special Project Grants			4346	F	5,655	3,929	(1,726)
GF	Health	Tuberculosis Screening and Treatment			4348	S	996	996	
GF	Health	Tuberculosis Control Program			4350	F	199	199	
GF	Health	Renal Dialysis		Sup	4352	S	6,409	6,779	370
GF	Health	Services for Children with Special Needs			4354	S	1,645	1,580	(65)
GF	Health	Adult Cystic Fibrosis			4356	S	676	676	
GF	Health	Cooley's Anemia			4358	S	153	153	
GF	Health	Arthritis Outreach and Education			4361	S	381	168	(213)
GF	Health	Hemophilia			4362	S	1,409	1,409	
GF	Health	Lupus			4363	S	285	200	(85)
GF	Health	Sickle Cell			4364	S	1,909	1,784	(125)
GF	Health	Regional Poison Control Centers			4368	S	1,202	1,007	(195)
GF	Health	Trauma Program Coordination			4370	S	398	300	(98)
GF	Health	Trauma Center Certification			4372	S			
GF	Health	Rural Trauma Preparedness and Outreach			4372.5	S	196		(196)
GF	Health	Epilepsy Support Services			4374	S	593	396	(197)
GF	Health	Keystone State Games			4375.75	S	217	150	(67)
GF	Health	Bio-Technology Research			4376	S	5,178	2,600	(2,578)
GF	Health	Tourette Syndrome			4378	S	100	50	(50)
GF	Health	Emergency Care Research			4380	S	1,000	200	(800)
GF	Health	Newborn Hearing Screening			4382	S	493	322	(171)
GF	Health	Osteoporosis Prevention and Education			4383	S	94	50	(44)
GF	Health	Health Research and Services			4412.11	S	13,400		(13,400)
GF	Health	Charcot-Marie-Tooth Syndrome Awareness Program			4412.33	S	248		(248)
GF	Health	Children's Hospital in 2nd class cities(Pittsburgh)			4413	S	445	200	(245)
GF	Health	Fox Chase Institute for Cancer Research	N		4500	S	766	345	(421)
GF	Health	The Wistar Institute - Research: Operation and Maintenance	N		4502	S	211	95	(116)
GF	Health	The Wistar Institute - Research: AIDS Research	N		4504	S	91	41	(50)
GF	Health	Central Penn Oncology Group	N		4506	S	128	58	(70)
GF	Health	Lancaster - Cleft Palate Clinic	N		4516	S	58	26	(32)
GF	Health	Burn Foundation	N		4522	S	413	186	(227)
GF	Health	The Children's Institute, Pittsburgh	N		4524	S	957	431	(526)
GF	Health	Children's Hospital of Philadelphia	N		4524.11	S	445	200	(245)
GF	Health	Phila. Health & Educ Corp - Pediatric Outpatient & Inpatient	N		4524.22	S	703	317	(386)

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GF	Health	Phila. Health & Educ Corp-Med-Handicapped Children's Clinic	N		4524.33	S	73	(73)	
	Health Total						717,183	731,306	14,123
		State Subtotal					291,920	239,999	(51,921)
		Federal Subtotal					425,263	491,307	66,044
GF	Insurance	General Government Operations			4731	S	23,334	20,542	(2,792)
GF	Insurance	Rx for PA- Small Business Regulation			4731.5	S	133		(133)
GF	Insurance	Children's Health Insurance Administration			4732	S	2,567	2,907	340
GF	Insurance	Children's Health Insurance Administration			4732.75	F	6,388	10,087	3,699
GF	Insurance	Adult Health Insurance Administration			4733	S	3,412	3,074	(338)
GF	Insurance	Children's Health Insurance			4738	S	86,900	97,112	10,212
GF	Insurance	Children's Health Insurance Program			4738.5	F	246,988	283,995	37,007
GF	Insurance	USTIF Loan Repayment			4739	S	8,000		(8,000)
	Insurance Total						377,722	417,717	39,995
		State Subtotal					124,346	123,635	(711)
		Federal Subtotal					253,376	294,082	40,706
GF	Labor and Industry	General Government Operations			4801	S	16,074	13,641	(2,433)
GF	Labor and Industry	Workforce Investment Act - Administration		Sup	4806.11	F	13,500	11,000	(2,500)
GF	Labor and Industry	ARRA - Workforce Investment Act - Administration	AR		4806.13	F		5,000	5,000
GF	Labor and Industry	Community Service and Corps		Sup	4808	F	11,067	10,067	(1,000)
GF	Labor and Industry	ARRA - Community Service and Corps	AR		4808.1	F		4,000	4,000
GF	Labor and Industry	Disability Determination			4810	F	102,308	107,421	5,113
GF	Labor and Industry	New Hires			4811	F	1,597	1,581	(16)
GF	Labor and Industry	Occupational and Industrial Safety			4812	S	12,715	11,800	(915)
GF	Labor and Industry	PENNSAFE			4816	S	1,528	1,320	(208)
GF	Labor and Industry	Underground Utility Line Protection			4816.75	F	500	500	
GF	Labor and Industry	Pennsylvania Conservation Corps			4817.75	S	6,648	5,194	(1,454)
GF	Labor and Industry	Occupational Disease Payments			4818	S	1,100	1,150	50
GF	Labor and Industry	Vocational Rehabilitation Services			4820	S	3,553		(3,553)
GF	Labor and Industry	Entrepreneurial Assistance			4820.11	S	943		(943)
GF	Labor and Industry	Transfer to Vocational Rehabilitation Fund			4820.77	S	43,601	43,303	(298)
GF	Labor and Industry	Supported Employment			4822	S	1,025	487	(538)
GF	Labor and Industry	Centers for Independent Living			4824	S	2,273	2,176	(97)
GF	Labor and Industry	Workers' Compensation Payments			4828	S	2,375	1,500	(875)
GF	Labor and Industry	Training Activities			4830	S	16,804	7,200	(9,604)
GF	Labor and Industry	New Choices / New Options			4831.65	S	2,476	1,500	(976)
GF	Labor and Industry	Assistive Technology			4831.75	S	1,291	750	(541)
GF	Labor and Industry	Self Employment Assistance			4831.85	S	375		(375)
GF	Labor and Industry	Employment Services			4832	S	10,500		(10,500)
GF	Labor and Industry	Reed Act - Unemployment Insurance			4844.45	F	12,000	12,000	
GF	Labor and Industry	Reed Act - Employment Services		Sup	4844.55	F	209,800	125,000	(84,800)
GF	Labor and Industry	ARRA - Reed Act - Employment Services	AR		4844.56	F		19,600	19,600
GF	Labor and Industry	WIA - Adult Employment and Training		Sup	4844.75	F	68,000	60,000	(8,000)
GF	Labor and Industry	ARRA - WIA - Adult Employment and Training	AR		4844.76	F		16,000	16,000
GF	Labor and Industry	WIA - Youth Employment and Training		Sup	4844.85	F	70,500	52,000	(18,500)
GF	Labor and Industry	ARRA - WIA - Youth Employment and Training	AR		4844.86	F		37,000	37,000
GF	Labor and Industry	WIA - Statewide Activities		Sup	4845.95	F	28,000	23,000	(5,000)
GF	Labor and Industry	ARRA - WIA - Statewide Activities	AR		4844.96	F		10,000	10,000
GF	Labor and Industry	WIA - Dislocated Workers		Sup	4846.65	F	161,500	109,000	(52,500)

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GF	Labor and Industry	ARRA WIA - Dislocated Workers	AR	4846.66	F		105,000	105,000
GF	Labor and Industry	WIA - Veterans Employment and Training		4847.66	F	900	900	
GF	Labor and Industry	TANFBG - Youth Employment and Training		4847.95	F	15,000	15,000	
GF	Labor and Industry	Industry Partnerships		4848.36	S	4,935	2,000	(2,935)
GF	Labor and Industry	Beacon Lodge Camp	N	4848.5	S	104	49	(55)
Labor and Industry Total						822,992	816,139	(6,853)
State Subtotal						128,320	92,070	(36,250)
Federal Subtotal						694,672	724,069	29,397
GF	DMVA	General Government Operations		5001	S	20,575	19,070	(1,505)
GF	DMVA	ARRA - Assistance to Rural Law Enforcement	AR	5001.1	F		1,688	1,688
GF	DMVA	ARRA - Distance Learning Institute	AR	5001.2	F		2,165	2,165
GF	DMVA	ARRA - Operation Outreach	AR	5001.3	F		500	500
GF	DMVA	Facilities Maintenance		5004	F	63,895	73,213	9,318
GF	DMVA	ARRA - Facilities Maintenance	AR	5004.1	F		15,000	15,000
GF	DMVA	Federal Construction Grants		5004.05	F	180,000	180,000	
GF	DMVA	ARRA - Federal Construction Grants	AR	5004.06	F		30,000	30,000
GF	DMVA	Facilities Management and Security		5009.11	S		250	250
GF	DMVA	Supplemental Life Insurance Premiums		5011.13	S	371	371	
GF	DMVA	Burial Detail Honor Guard		5012.1	S	38	76	38
GF	DMVA	American Battle Monuments		5014	S	74		(74)
GF	DMVA	Armory Maintenance and Repair		5016	S	1,361		(1,361)
GF	DMVA	Special State Duty		5016.45	S	36	36	
GF	DMVA	Veterans Homes		5048.05	S	84,962	82,039	(2,923)
GF	DMVA	Operations and Maintenance		5048.06	F	30,728	35,414	4,686
GF	DMVA	Medical Reimbursements		5048.08	F	462	727	265
GF	DMVA	Enhanced Veterans Reimbursement		5048.17	F	12,500	18,400	5,900
GF	DMVA	ARRA - Enhanced Veterans Reimbursement	AR	5048.28	F		3,500	3,500
GF	DMVA	ARRA - Broadband	AR	5048.31	F		382	382
GF	DMVA	Military Schools - Scotland School for Veterans' Children		5049	S	10,487		(10,487)
GF	DMVA	ESEA Education Program	Sup	5050.75	F	323		(323)
GF	DMVA	School Milk Program	Sup	5051.75	F	360		(360)
GF	DMVA	Drug Free Schools		5051.79	F	1		(1)
GF	DMVA	Education Enhancement		5051.85	F	18		(18)
GF	DMVA	Education of Veterans Children		5054	S	158	103	(55)
GF	DMVA	Transfer to Educational Assistance Program Fund		5056.11	S	7,995	5,995	(2,000)
GF	DMVA	Veterans Assistance		5058	S	1,214	428	(786)
GF	DMVA	Blind Veterans Pension		5060	S	306	306	
GF	DMVA	Paralyzed Veterans Pension		5062	S	527	419	(108)
GF	DMVA	National Guard Pension		5064	S	5	5	
GF	DMVA	Civil Air Patrol		5085	S	492	150	(342)
GF	DMVA	Disabled American Veterans Transportation		5090.01	S	350	350	
GF	DMVA	Veterans Outreach Services		5091	S	1,678	1,678	
Military and Veterans Affairs Total						418,916	472,265	53,349
State Subtotal						130,629	111,276	(19,353)
Federal Subtotal						288,287	360,989	72,702
GF	Public Welfare	General Government Operations		5201	S	68,404	60,255	(8,149)
GF	Public Welfare	Child Welfare Services - Administration		5204	F	2,082	1,072	(1,010)
GF	Public Welfare	Child Welfare - Title IV-E - Administration		5206	F	6,753	6,147	(606)

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GF	Public Welfare	CCDFBG - Administration		5212	F	13,480	13,480		
GF	Public Welfare	Medical Assistance - Administration		5216	F	31,163	32,834	1,671	
GF	Public Welfare	TANFBG - Administration		5218	F	4,980	4,980		
GF	Public Welfare	Food Stamps - Administration		5222	F	7,538	7,045	(493)	
GF	Public Welfare	Developmental Disabilities - Basic Support		5224	F	4,090	4,090		
GF	Public Welfare	Refugees and Persons Seeking Asylum - Administration		5226	F	1,596	1,629	33	
GF	Public Welfare	Locally Organized Systems of Child Care		5229	F	819	375	(444)	
GF	Public Welfare	Disabled Education - Administration		5232	F				
GF	Public Welfare	MHSBG - Administration	Sup	5236	F	195	273	78	
GF	Public Welfare	SSBG - Administration		5238	F	3,641	3,641		
GF	Public Welfare	Training - Lead-Based Paint Abatement		5242	F	118		(118)	
GF	Public Welfare	Community Based Family Resource and Support-Administration		5243	F	689	689		
GF	Public Welfare	Medical Assistance Infrastructure	Sup	5243.75	F	3,064	8,300	5,236	
GF	Public Welfare	Money Follows the Person		5243.97	F				
GF	Public Welfare	ARRA - Early Learning Council		5243.98	F		981	981	
GF	Public Welfare	ARRA - Early Headstart		5243.99	F		5,000	5,000	
GF	Public Welfare	Information Systems		5244	S	58,513	56,622	(1,891)	
GF	Public Welfare	Medical Assistance - Information Systems		5252	F	64,866	69,188	4,322	
GF	Public Welfare	Child Welfare - Title IV-E - Information Systems		5254	F	1,672	587	(1,085)	
GF	Public Welfare	TANFBG - Information Systems		5256	F	12,107	9,327	(2,780)	
GF	Public Welfare	Food Stamps - Information Systems		5258	F	17,897	17,597	(300)	
GF	Public Welfare	ARRA - Food Stamps - Information Systems	AR	5258.11	F		3,907	3,907	
GF	Public Welfare	Child Support Enforcement - Information Systems		5260	F	13,089	10,647	(2,442)	
GF	Public Welfare	Lifespan Respite Care		5260.11	F		200	200	
GF	Public Welfare	ARRA - Broadband Opportunities	AR	5260.22	F		32,000	32,000	
GF	Public Welfare	County Administration - Statewide		5264	S	38,251	38,115	(136)	
GF	Public Welfare	TANFBG - Statewide		5268	F	1,911	2,150	239	
GF	Public Welfare	Medical Assistance - Statewide		5270	F	43,300	50,604	7,304	
GF	Public Welfare	Food Stamps - Statewide		5272	F	24,859	26,571	1,712	
GF	Public Welfare	Ryan White - Statewide	Sup	5273	F	325	695	370	
GF	Public Welfare	ARRA - Health Information Technology		5273.11	F		15,000	15,000	
GF	Public Welfare	County Assistance Offices		5276	S	264,272	260,849	(3,423)	
GF	Public Welfare	TANFBG - County Assistance		5280	F	44,190	44,190		
GF	Public Welfare	Medical Assistance - County Assistance		5282	F	93,288	99,217	5,929	
GF	Public Welfare	Food Stamps - County Assistance		5284	F	83,216	83,521	305	
GF	Public Welfare	ARRA - Food Stamps - County Assistance		5284.11	F		7,384	7,384	
GF	Public Welfare	SSBG - County Assistance		5286	F	6,262	6,262		
GF	Public Welfare	LIHEABG - Administration		5288	F	20,000	20,000		
GF	Public Welfare	Child Support Enforcement	AR	Sup	5290	S	13,307	13,488	181
GF	Public Welfare	Child Support Enforcement - Title IV - D		Sup	5294	F	143,805	140,780	(3,025)
GF	Public Welfare	ARRA - Child Support Enforcement - Title IV - D	AR	5294.11	F		27,692	27,692	
GF	Public Welfare	New Directions		5297.55	S	59,294	54,597	(4,697)	
GF	Public Welfare	TANFBG - New Directions		5297.65	F	137,951	136,202	(1,749)	
GF	Public Welfare	Medical Assistance - New Directions		5297.75	F	5,475	5,611	136	
GF	Public Welfare	Food Stamps - New Directions		5297.85	F	11,398	11,232	(166)	
GF	Public Welfare	Youth Development Institutions and Forestry Camps	Sup	5308	S	73,204	74,162	958	
GF	Public Welfare	SSBG - Basic Institutional Program		5314	F	10,000	10,000		
GF	Public Welfare	Food Nutrition Services		5315	F	775	925	150	

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GF	Public Welfare	DFSC - Special Program - Juvenile Aftercare			5315.7	F	300	(300)	
GF	Public Welfare	Mental Health Services	AR	Sup	5322	S	727,203	728,730	1,527
GF	Public Welfare	Medical Assistance - Mental Health		Sup	5324	F	215,277	212,983	(2,294)
GF	Public Welfare	ARRA - Medical Assistance - Mental Health	AR		5324.11	F		4,500	4,500
GF	Public Welfare	Medicare Services - State Mental Hospitals			5326	F	23,372	23,922	550
GF	Public Welfare	Homeless Mentally Ill			5330	F	2,037	2,265	228
GF	Public Welfare	MHSBG - Community Mental Health Services			5332	F	15,256	14,411	(845)
GF	Public Welfare	SSBG - Community Mental Health Services			5334	F	10,366	10,366	
GF	Public Welfare	Co-occurring Behavioral Disorder Treatment			5353.55	F	100		(100)
GF	Public Welfare	Suicide Prevention			5353.68	F	500	434	(66)
GF	Public Welfare	Mental Health Data Infrastructure		Sup	5353.69	F	169	184	15
GF	Public Welfare	Child Mental Health Initiative			5353.75	F		1,000	1,000
GF	Public Welfare	Jail Diversion & Trauma Recovery			5353.9	F	413	413	
GF	Public Welfare	Emergency Response Grant			5053.92	F		50	50
GF	Public Welfare	State Centers for the Mentally Retarded	AR	Sup	5354	S	83,632	76,196	(7,436)
GF	Public Welfare	Medical Assistance - State Centers		Sup	5356	F	178,602	159,212	(19,390)
GF	Public Welfare	ARRA - Medical Assistance - State Centers	AR		5356.11	F		31,812	31,812
GF	Public Welfare	Medicare Services - State Centers			5358	F	512	633	121
GF	Public Welfare	Cash Grants			5360	S	266,079	268,579	2,500
GF	Public Welfare	ARRA - TANFBG - Cash Grants	AR		5364.11	F		100,000	100,000
GF	Public Welfare	TANFBG - Cash Grants		Sup	5364	F	277,394	241,775	(35,619)
GF	Public Welfare	CCDFBG - Cash Grants			5366	F			
GF	Public Welfare	Other Federal Support - Cash Grants			5368	F	33,830	33,830	
GF	Public Welfare	LIHEABG - Low-Income Families and Individuals			5370	F	290,000	290,000	
GF	Public Welfare	Supplemental Grants - Aged, Blind and Disabled			5371.75	S	144,175	154,256	10,081
GF	Public Welfare	Payment to Federal Government - Medicare Drug Program		Sup	5371.9	S	418,572	450,218	31,646
GF	Public Welfare	Medical Assistance - Outpatient	AR	Sup	5372	S	555,085	438,191	(116,894)
GF	Public Welfare	Medical Assistance - Outpatient		Sup	5374	F	1,118,274	1,061,211	(57,063)
GF	Public Welfare	ARRA - Medical Assistance - Outpatient	AR		5374.11	F		161,179	161,179
GF	Public Welfare	State Health Access Program			5374.21	F		7,600	7,600
GF	Public Welfare	Medical Assistance - Inpatient	AR	Sup	5382	S	426,822	373,515	(53,307)
GF	Public Welfare	Medical Assistance - Inpatient		Sup	5384	F	690,524	575,604	(114,920)
GF	Public Welfare	ARRA - Medical Assistance - Inpatient	AR		5384.11	F		97,973	97,973
GF	Public Welfare	Medical Assistance - Capitation	AR	Sup	5386	S	2,688,387	2,186,187	(502,200)
GF	Public Welfare	Medical Assistance - Capitation		Sup	5388	F	4,556,147	4,268,060	(288,087)
GF	Public Welfare	ARRA - Medical Assistance - Capitation	AR		5388.11	F		748,072	748,072
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services			5389.11	S	6,962	5,000	(1,962)
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services			5390.22	F	7,925	6,065	(1,860)
GF	Public Welfare	Long-Term Care			5394	S	672,597	540,266	(132,331)
GF	Public Welfare	Medical Assistance - Long-Term Care			5395	F	2,568,941	1,963,895	(605,046)
GF	Public Welfare	ARRA - Medical Assistance - Long-Term Care	AR		5395.51	F		378,348	378,348
GF	Public Welfare	Hospital Based Burn Centers			5394.11	S	5,500	5,145	(355)
GF	Public Welfare	Medical Assistance - Hospital-Based Burn Centers			5394.22	F	6,467	6,222	(245)
GF	Public Welfare	Medical Assistance - Critical Access Hospitals			5394.3	S	5,200	4,865	(335)
GF	Public Welfare	Medical Assistance - Critical Access Hospitals			5394.33	F	6,129	5,883	(246)
GF	Public Welfare	Trauma Centers			5395.11	S	12,337	11,541	(796)
GF	Public Welfare	Medical Assistance - Trauma Centers			5395.25	F	14,918	13,957	(961)
GF	Public Welfare	Medical Assistance - Academic Medical Centers			5395.81	S	21,581	20,140	(1,441)

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GF	Public Welfare	Medical Assistance - State-Related Academic Medical Centers				5395.82	F	25,756	24,356	(1,400)
GF	Public Welfare	Medical Assistance - Physician Practice Plans	AR	Sup		5396.11	S	6,176	9,840	3,664
GF	Public Welfare	Medical Assistance - Physician Practice Plans		Sup		5396.22	F	9,497	15,742	6,245
GF	Public Welfare	ARRA - Medical Assistance - Physician Practice Plans	AR			5396.33	F		3,177	3,177
GF	Public Welfare	Medical Assistance - Transportation	AR	Sup		5398	S	67,449	70,216	2,767
GF	Public Welfare	Medical Assistance - Transportation		Sup		5400	F	61,517	67,218	5,701
GF	Public Welfare	ARRA - Medical Assistance - Transportation	AR			5400.11	F		2,957	2,957
GF	Public Welfare	Expanded Medical Services for Women				5401.55	S	4,650	4,650	
GF	Public Welfare	TANFBG - Alternatives to Abortion				5401.65	F	1,000	1,000	
GF	Public Welfare	AIDS Special Pharmaceutical Services				5401.76	S	16,267	16,267	
GF	Public Welfare	AIDS - Ryan White				5401.77	F	28,152	15,646	(12,506)
GF	Public Welfare	Special Pharmaceutical Services		Sup		5401.78	S	2,428	2,389	(39)
GF	Public Welfare	Behavioral Health Services				5401.79	S	45,164	55,331	10,167
GF	Public Welfare	Psychiatric Services in Eastern PA				5401.85	S	3,500	500	(3,000)
GF	Public Welfare	Intermediate Care Facilities - Mentally Retarded	AR	Sup		5406	S	118,035	101,879	(16,156)
GF	Public Welfare	Medical Assistance - ICF/MR		Sup		5408	F	210,996	190,608	(20,388)
GF	Public Welfare	ARRA - Medical Assistance - ICF/MR	AR			5408.11	F		39,367	39,367
GF	Public Welfare	Community Mental Retardation - Base Program	AR	Sup		5410	S	805,938	156,619	(649,319)
GF	Public Welfare	Medical Assistance - Community MR Base		Sup		5412	F	1,013,439	55,942	(957,497)
GF	Public Welfare	ARRA - Medical Assistance - Community MR	AR			5412.11	F		2,213	2,213
GF	Public Welfare	SSBG - Community MR Services				5414	F	6,500	6,500	
GF	Public Welfare	Community Mental Retardation - Waiver Program				5410.11	S		622,849	622,849
GF	Public Welfare	Medical Assistance - Community MR Waiver				5414.11	F		905,894	905,894
GF	Public Welfare	ARRA - Medical Assistance - Community MR Waiver	AR			5414.22	F		179,780	179,780
GF	Public Welfare	Early Intervention	AR	Sup		5422	S	114,989	122,151	7,162
GF	Public Welfare	Medical Assistance - Early Intervention		Sup		5426	F	37,056	33,784	(3,272)
GF	Public Welfare	ARRA - Medical Assistance - Early Intervention	AR			5426.11	F		5,787	5,787
GF	Public Welfare	ARRA - Education for Children with Disabilities	AR			5426.22	F		7,633	7,633
GF	Public Welfare	Education for Children with Disabilities				5428	F	14,948	14,713	(235)
GF	Public Welfare	Special Education - Technical Assistance				5428.11	F			
GF	Public Welfare	Autism Intervention and Services	AR	Sup		5430	S	19,415	19,463	48
GF	Public Welfare	Medical Assistance - Autism Intervention Services		Sup		5430.11	F	26,702	26,316	(386)
GF	Public Welfare	ARRA - Medical Assistance - Autism Intervention Services	AR			5430.22	F		3,439	3,439
GF	Public Welfare	Pennhurst Dispersal		Sup		5431.75	S	3,077		(3,077)
GF	Public Welfare	MR Residential Services - Lansdowne				5432	S	1,467	417	(1,050)
GF	Public Welfare	County Child Welfare	AR	Sup		5434	S	1,040,451	1,048,374	7,923
GF	Public Welfare	Child Welfare Services				5436	F	14,555	14,372	(183)
GF	Public Welfare	Child Welfare - Title IV-E		Sup		5438	F	346,966	329,585	(17,381)
GF	Public Welfare	ARRA - Child Welfare - Title IV-E	AR			5438.11	F		18,725	18,725
GF	Public Welfare	Medical Assistance - Child Welfare				5440	F	1,886	1,886	
GF	Public Welfare	TANFBG - Child Welfare				5444	F	67,883	67,883	
GF	Public Welfare	SSBG - Child Welfare				5446	F	12,021	12,021	
GF	Public Welfare	Child Welfare Training and Certification				5447.8	F	12,959	12,959	
GF	Public Welfare	Community Based Family Resource and Support				5453	F	134	134	
GF	Public Welfare	Child Abuse Prevention and Treatment				5453.11	F	1,700	2,100	400
GF	Public Welfare	Title IV B - Caseworker Visits				5453.12	F	1,400	1,900	500
GF	Public Welfare	Kinship Services				5453.13	F		450	450
GF	Public Welfare	Child Welfare - TANF Transition				5453.15	S			

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GF	Public Welfare	Behavioral Health Services Transition		5453.25	S				
GF	Public Welfare	Medical Assistance - Behavioral Health Services		5453.35	F				
GF	Public Welfare	Community Based Family Centers		5454	S	6,636	6,636		
GF	Public Welfare	Family Preservation - Family Centers		5460	F	7,009	7,009		
GF	Public Welfare	Family Resource & Support - Family Centers		5461.75	F	480	480		
GF	Public Welfare	CCDFBG - Family Centers		5461.8	F	461		(461)	
GF	Public Welfare	Title IV-B - Family Centers		5461.85	F	1,253	1,253		
GF	Public Welfare	Home Visitation to Prevent Child Maltreatment		5461.96	F				
GF	Public Welfare	Child Care Services		5462	S	171,720	171,720		
GF	Public Welfare	CCDFBG - Child Care Services		5466	F	190,316	190,316		
GF	Public Welfare	ARRA - CCDFBG - Child Care Services	AR	5466.11	F		22,151	22,151	
GF	Public Welfare	CCDFBG - School Age		5470	F	1,260	1,260		
GF	Public Welfare	SSBG - Child Care Services		5474	F	30,977	30,977		
GF	Public Welfare	Head Start Collaboration Project		5478	F	225	225		
GF	Public Welfare	TANFBG - Child Care Services		5478.11	F	2,000		(2,000)	
GF	Public Welfare	Child Care Assistance		5479.11	S	224,063	198,147	(25,916)	
GF	Public Welfare	TANF - Child Care Assistance		5479.12	F	28,464	31,686	3,222	
GF	Public Welfare	CCDFBG - Child Care Assistance		5479.13	F	131,492	137,815	6,323	
GF	Public Welfare	Food Stamps - Child Care Assistance		5479.14	F	13,566	15,607	2,041	
GF	Public Welfare	Nurse Family Partnership		5480.11	S	9,978	11,978	2,000	
GF	Public Welfare	Medical Assistance - Nurse Family Partnership		5480.22	F	2,544	2,544		
GF	Public Welfare	TANFBG - Nurse Family Partnership		5480.33	F	1,222		(1,222)	
GF	Public Welfare	CCDFBG - Nurse Family Partnership		5480.44	F	2,605		(2,605)	
GF	Public Welfare	Domestic Violence		5490	S	12,625	12,487	(138)	
GF	Public Welfare	Family Violence Prevention Services		5492	F	3,000	3,000		
GF	Public Welfare	SSBG - Domestic Violence Programs		5494	F	5,705	5,705		
GF	Public Welfare	PHHSBG - Domestic Violence		5496	F	150	150		
GF	Public Welfare	Rape Crisis		5500	S	7,277	7,146	(131)	
GF	Public Welfare	SSBG - Rape Crisis		5504	F	1,721	1,721		
GF	Public Welfare	Breast Cancer Screening		5508	S	1,653	1,653		
GF	Public Welfare	SSBG - Family Planning		5510	F	2,000	2,000		
GF	Public Welfare	Human Services Development Fund		5512	S	35,035	29,346	(5,689)	
GF	Public Welfare	Refugees and Persons Seeking Asylum - Social Services		5514	F	9,785	9,785		
GF	Public Welfare	Legal Services		5516	S	3,172	3,064	(108)	
GF	Public Welfare	SSBG - Legal Services		5518	F	5,049	5,049		
GF	Public Welfare	Homeless Assistance		5520	S	26,623	23,023	(3,600)	
GF	Public Welfare	SSBG - Homeless Services		5522	F	4,183	4,183		
GF	Public Welfare	SABG - Homeless Services		5523	F	1,983	1,983		
GF	Public Welfare	Facilities and Service Enhancements		5535	S	8,000	500	(7,500)	
GF	Public Welfare	Services to Persons with Disabilities		Sup	865	S	75,931	93,150	17,219
GF	Public Welfare	Medical Assistance - Services to Persons with Disabilities	AR	Sup	865.1	F	128,899	144,996	16,097
GF	Public Welfare	ARRA - Med. Assist. - Services to Persons with Disabilities	AR		865.15	F		28,988	28,988
GF	Public Welfare	Attendant Care	AR	Sup	866	S	85,965	109,421	23,456
GF	Public Welfare	Medical Assistance - Attendant Care		Sup	866.1	F	79,286	82,925	3,639
GF	Public Welfare	ARRA - Medical Assistance - Attendant Care	AR		866.15	F		16,703	16,703
GF	Public Welfare	Acute Care Hospitals			5538	S	22,580	4,700	(17,880)
GF	Public Welfare	FY's \07 & 08 FY Family & Children's Ctr - FY09 - HEALTH CLINICS			5540	S	70	3,000	2,930
	Public Welfare Total					22,934,460	22,884,315	(50,145)	

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<u>Amounts in Thousands</u>						Available	PN2772	less	
Fund/Agency	Appropriation			Seq #	FY08-09	FY09-10	Available		
			State Subtotal			9,549,711	8,727,833	(821,878)	
			Federal Subtotal			13,384,749	14,156,482	771,733	
GF	Revenue	General Government Operations		6301	S	141,781	135,763	(6,018)	
GF	Revenue	Technology and Process Modernization		6302.76	S	5,000	18,200	13,200	
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes (EA)		EA	6303	S	7,937	7,000	(937)
GF	Revenue	Revenue Enforcement		6303.11	S	8,833	7,114	(1,719)	
GF	Revenue	Distribution of Public Utility Realty Tax		6306	S	32,326	30,525	(1,801)	
	Revenue Total					195,877	198,602	2,725	
GF	State	General Government Operations		6351	S	4,647	3,958	(689)	
GF	State	Federal Election Reform		6351.05	F	20,000	38,000	18,000	
GF	State	Election Data Collection		6353.11	F	2,000	1,490	(510)	
GF	State	Statewide Uniform Registry of Electors		6353.75	S	7,600	4,500	(3,100)	
GF	State	Voter Registration		6354	S	538	491	(47)	
GF	State	Elections Assistance - Grants to Counties		6354.11	F	2,205	2,242	37	
GF	State	Lobbying Disclosure		6356.11	S	837	434	(403)	
GF	State	Electoral College		6358	S	10		(10)	
GF	State	Voting of Citizens in Military Service		6360	S	59	40	(19)	
GF	State	County Election Expenses (EA)		EA	6364	S	400	400	
	State Total					38,296	51,555	13,259	
			State Subtotal			14,091	9,823	(4,268)	
			Federal Subtotal			24,205	41,732	17,527	
GF	Transportation	Rail Freight and Intermodal Coordination		6451	S	966	1,089	123	
GF	Transportation	Transportation Operations - moved to Seq 6451		6451.5	S	250		(250)	
GF	Transportation	FTA - Technical Studies Grants		6454	F	4,465	4,465		
GF	Transportation	Capital Assistance		6456	F				
GF	Transportation	Surface Transportation Assistance		6458	F	500	500		
GF	Transportation	FTA - Capital Improvement Grants		6460	F	6,000	12,000	6,000	
GF	Transportation	Title IV Rail Assistance		6462	F	36	36		
GF	Transportation	Maglev		6466	F	5,000	5,000		
GF	Transportation	TEA 21 - Access to Jobs		6466.1	F	2,000	4,000	2,000	
GF	Transportation	New Freedom Job Access		6466.2	F	2,000		(2,000)	
GF	Transportation	Surface Transportation - Operating		6466.25	F	16,000	16,000		
GF	Transportation	Surface Transportation Assistance Capital		6466.3	F	12,000	12,000		
GF	Transportation	FTA - Capital Improvements		6466.4	F	25,000	25,000		
GF	Transportation	FTA - Intelligent Vehicles - Public Transit		6466.5	F				
GF	Transportation	FTA - Intelligent Transit System Deployment		6466.6	F				
GF	Transportation	FTA - Hybrid Mass Transit Vehicles		6466.7	F	15,000	15,000		
GF	Transportation	ARRA - Transit in Non-Urban Areas		AR	Sup	6466.81	30,000	5,000	
GF	Transportation	ARRA - National Railroad Passenger Corporation		AR	Sup	6466.92	50,000	25,000	
GF	Transportation	ARRA - High Speed Rail		AR		6467.03	75,000	75,000	
GF	Transportation	ARRA - Rail Freight and Intermodal Coordination		AR		6467.14	90,000	90,000	
GF	Transportation	Mid-Atlantic Clean Diesel				6467.21	220	220	
GF	Transportation	Rail Line Relocation				6467.22	5,000	5,000	
GF	Transportation	Vehicle Sales Tax Collections		6470	S	1,124	1,124		
GF	Transportation	Voter Registration		6476	S	360	300	(60)	
GF	Transportation	Rail Freight Assistance		6492	S	9,154	8,500	(654)	
	Transportation Total					149,855	355,234	205,379	
			State Subtotal			11,854	11,013	(841)	

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<u>Amounts in Thousands</u>						Available	PN2772	less
Fund/Agency	Appropriation			Seq #		FY08-09	FY09-10	Available
		Federal Subtotal				138,001	344,221	206,220
GF	State Police	General Government Operations			6651 S	167,653	170,994	3,341
GF	State Police	ARRA - JAG Competitive Grant			AR 6652.22 F		23,000	23,000
GF	State Police	ARRA - COPS			AR 6652.33 F		15,000	15,000
GF	State Police	Drug Enforcement			6654 F	1,000	1,500	500
GF	State Police	Motor Carrier Safety			6659.22 F	13,377	12,898	(479)
GF	State Police	Area Computer Crime			6660.75 F	8,985	15,500	6,515
GF	State Police	ARRA - Rural Law Enforcement			AR 6662.16 F		24,000	24,000
GF	State Police	Law Enforcement Information Technology			6663.98 S	7,600	7,034	(566)
GF	State Police	Incident Information Management System - moved Seq6663.98			6663.97 S	1,039		(1,039)
GF	State Police	Municipal Police Training			6664 S	4,932	1,223	(3,709)
GF	State Police	Automated Fingerprint Identification System			6668 S	1,210	937	(273)
GF	State Police	Gun Checks			6670 S	4,000	2,476	(1,524)
	State Police Total					209,796	274,562	64,766
		State Subtotal				186,434	182,664	(3,770)
		Federal Subtotal				23,362	91,898	68,536
GF	Civil Service Com.	General Government Operations			6771 S	1	1	
	Civil Service Commission Total					1	1	
GF	EMHC	General Government Operations			6801 S	6,753	5,921	(832)
GF	EMHC	Avian FI/Pandemic Preparedness			6801.51 S	424		(424)
GF	EMHC	Civil Preparedness			6804 F	22,000	23,870	1,870
GF	EMHC	Hazardous Materials Planning and Training			6805 F	405	1,230	825
GF	EMHC	Flash Flood Project - Warning System			6806 F	65		(65)
GF	EMHC	Avian Flu / Pandemic Preparedness			6809.2 F	12,500		(12,500)
GF	EMHC	Information Systems Management			6809.3 S	1,089	1,000	(89)
GF	EMHC	State Fire Commissioner			6816 S	2,155	2,101	(54)
GF	EMHC	Fire Prevention			6818 F	66	66	
GF	EMHC	Assistance to Firefighters Grant Program			6818.75 F	28	369	341
GF	EMHC	Security and Emergency Preparedness			6819 S	1,195	1,162	(33)
GF	EMHC	Hazard Mitigation			6854.66 S			
GF	EMHC	Summer 2008-Hurricane Gustav-EMAC			6855.16 S	2,500		(2,500)
GF	EMHC	April 2005 Storm Disaster - Public Assistance			6855.98 S	150		(150)
GF	EMHC	June 2006 Flood Disaster - Public Assistance			6857.12 S	3,000		(3,000)
GF	EMHC	November 2006 Winter Storm Disaster - Public Assistance			6857.15 S	300		(300)
GF	EMHC	Volunteer Emergency Responder Assistance			6857.79 S	4,500		(4,500)
GF	EMHC	Firefighters' Memorial Flag			6857.8 S	10	10	
GF	EMHC	Red Cross Extended Care Program			6857.9 S	750	300	(450)
GF	EMHC	Regional Events Security			6858 S	5,966	5,000	(966)
	Emergency Management and Homeland Security Total					63,856	41,029	(22,827)
		State Subtotal				28,792	15,494	(13,298)
		Federal Subtotal				35,064	25,535	(9,529)
GF	Fish and Boat Com.	Atlantic States Marine Fisheries Commission			6901 S	17	17	
	Fish and Boat Commission Total					17	17	
GF	SSHE	State Universities			6911 S	498,509	444,470	(54,039)
GF	SSHE	ARRA - Fiscal Stabilztion - Higher Education			Sup 6911.5 F	27,068	38,158	11,090
GF	SSHE	Recruitment of the Disadvantaged			6914 S	446	446	
GF	SSHE	PA Center for Environmental Education (PCEE)			6914.58 S	368	368	
GF	SSHE	McKeever Center			6915.75 S	213	213	

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<u>Amounts in Thousands</u>						Available	PN2772	less	
Fund/Agency	Appropriation			Seq #		FY08-09	FY09-10	Available	
GF	SSHE	Affirmative Action		6916	S	1,152	1,152		
GF	SSHE	Program Initiatives		6917.77	S	18,548	18,548		
State System Higher Education Total						546,304	503,355	(42,949)	
State Subtotal						519,236	465,197	(54,039)	
Federal Subtotal						27,068	38,158	11,090	
GF	PHEAA	Grants to Students-transfer to Higher Ed. Assist. Fund		7001	S	407,413	403,632	(3,781)	
GF	PHEAA	Matching Payments-transfer to Higher Ed. Assist. Fund		7004	S	13,938	13,938		
GF	PHEAA	Institutional Assistance-transfer to Higher Ed. Assist. Fund		7006	S	42,013	30,250	(11,763)	
GF	PHEAA	Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund		7008	S	740	740		
GF	PHEAA	Agricultural Loan Forgiveness-transfer to Higher Ed. Fund		7012	S	84	71	(13)	
GF	PHEAA	SciTech Scholarships-transfer to Higher Ed. Assist. Fund		7019.75	S	4,293	3,778	(515)	
GF	PHEAA	Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund		7023.75	S	1,974	1,761	(213)	
GF	PHEAA	Nursing Shortage Initiative		7024	S	2,418	1,000	(1,418)	
PA Higher Education Assistance Agency Total						472,873	455,170	(17,703)	
GF	HMC	General Government Operations		7081	S	25,825	19,543	(6,282)	
GF	HMC	Historic Preservation		7084	F	1,000	1,167	167	
GF	HMC	Surface Mining Review		7084.45	F	150	150		
GF	HMC	Environmental Review		7084.65	F	300	375	75	
GF	HMC	Save Our Treasures		7084.66	F				
GF	HMC	National Historic Publications and Records		7084.67	F				
GF	HMC	Institute of Museum Library Services		7087.11	F	23	150	127	
GF	HMC	21st Century Museum Professional		7087.12	F				
GF	HMC	Coastal Zone Management		7088.11	F	30	50	20	
GF	HMC	Lumber Museum		7088.22	F	198	198		
GF	HMC	Historical Records and Advisory Board Admin.		7088.33	F	20	20		
GF	HMC	American Battlefield Protection		7088.44	F	37		(37)	
GF	HMC	Preserve America		7088.55	F	305	325	20	
GF	HMC	Highway Planning and Construction		7088.66	F		25	25	
GF	HMC	ARRA - Geothermal Technology	AR	7089	F		250	250	
GF	HMC	Museum Assistance Grants		7096	S	3,785	1,779	(2,006)	
GF	HMC	Historical Education & Museum Assistance		7096.55	S	1,100		(1,100)	
GF	HMC	Regional History Centers		7098	S	350	175	(175)	
GF	HMC	University of Pennsylvania Museum	N	7104	S	251	113	(138)	
GF	HMC	Carnegie Museum of Natural History	N	7106	S	251	113	(138)	
GF	HMC	Carnegie Science Center	N	7108	S	251	113	(138)	
GF	HMC	Franklin Institute Science Museum	N	7110	S	759	342	(417)	
GF	HMC	Academy of Natural Sciences	N	7112	S	465	210	(255)	
GF	HMC	African American Museum in Philadelphia	N	7118	S	354	160	(194)	
GF	HMC	Everhart Museum	N	7120	S	45	21	(24)	
GF	HMC	Mercer Museum	N	7122	S	193	87	(106)	
GF	HMC	Whitaker Center for Science and the Arts	N	7126	S	139	63	(76)	
Historical and Museum Commission Total						35,831	25,429	(10,402)	
State Subtotal						33,768	22,719	(11,049)	
Federal Subtotal						2,063	2,710	647	
GF	PennVest	Sewage Projects Revolving Loan Fund		Sup	7419	F	110,853	56,350	(54,503)
GF	PennVest	ARRA - Sewage Projects Revolving Loan Fund	AR		7419.11	F		176,319	176,319
GF	PennVest	Drinking Water Projects Revolving Loan Fund		Sup	7420	F	78,664	56,489	(22,175)
GF	PennVest	ARRA - Drinking Water Projects Revolving Loan Fund	AR		7420.11	F		44,006	44,006

Combined State GF Budget Proposals						Revised	HB1416	
Amounts in Thousands						Available	PN2772	less
Fund/Agency	Appropriation				Seq #	FY08-09	FY09-10	Available
	Infrastructure Investment Authority Total (Federal)					189,517	333,164	143,647
GF	EHB	General Government Operations			7425 S	2,034	1,708	(326)
	State Environmental Hearing Board Total					2,034	1,708	(326)
GF	PPPB	General Government Operations			7451 S	91,624	95,000	3,376
GF	PPPB	Violence Prediction Model			7451.31 F		175	175
GF	PPPB	Sexual Offenders Assessment Board			7452 S	4,104	4,017	(87)
GF	PPPB	Sex Offender Management			7452.11 F			
GF	PPPB	Drug Offenders Work Program			7456 S			
GF	PPPB	Improvement of Adult Probation Services			7458 S	19,028	18,647	(381)
	PA Probation and Parole Board Total					114,756	117,839	3,083
		State Subtotal				114,756	117,664	2,908
		Federal Subtotal					175	175
GF	PPTN	General Government Operations			7481 S	3,751		(3,751)
GF	PPTN	Broadcast Standards and Datacasting Upgrade			7482 S	583		(583)
GF	PPTN	Public Television Station Grants Move to Exec. Offices			7484 S	7,995		(7,995)
	PA Public Television Network Total					12,329		(12,329)
GF	Securities Comm.	General Government Operations			7501 S	2,265	1,400	(865)
	Securities Commission Total					2,265	1,400	(865)
GF	STEB	General Government Operations			7526 S	1,484	1,159	(325)
	State Tax Equalization Board Total					1,484	1,159	(325)
GF	State Employees' Ret	National Guard - Employer Contribution			7530 S	4	4	
	State Employees' Retirement System Total					4	4	
GF	Thaddeus Stevens Co	General Government Operations			7540 S	10,750	8,550	(2,200)
GF	Thaddeus Stevens Co	ARRA - Fiscal Stabilization - Higher Education			AR Sup 7540.11 F	407	2,326	1,919
	Thaddeus Stevens College of Technology Total					11,157	10,876	(281)
		State Subtotal				10,750	8,550	(2,200)
		Federal Subtotal				407	2,326	1,919
GF	PHFA	Homeowners Emergency Mortgage Assistance			7545 S	11,000	11,000	
GF	PHFA	Early Childhood Education Capital			7545.75 S	1,234		(1,234)
	PA Housing Finance Agency Total					12,234	11,000	(1,234)
GF	PERC	General Government Operations (kept in Executive Office)			66 S			
	Public Employee Retirement Commission Total							
GF	HCCCC	General Government Operations			7588 S	5,353	2,844	(2,509)
	Health Care Cost Containment Council Total					5,353	2,844	(2,509)
GF	State Ethics Com.	General Government Operations			7591 S	2,195	1,980	(215)
	State Ethics Commission Total					2,195	1,980	(215)
GF	Senate	Fifty Senators			8001 S	5,626	5,626	
GF	Senate	Senate President - Personnel Expenses			8004 S	336	303	(33)
GF	Senate	Employees of Chief Clerk			8006 S	5,922	2,750	(3,172)
GF	Senate	Salaried Officers and Employees			8008 S	8,883	8,970	87
GF	Senate	Incidental Expenses			8010 S	3,184	2,993	(191)
GF	Senate	Postage - Chief Clerk and Legislative Journal			8012 S	1,446	1,050	(396)
GF	Senate	President and President Pro Tempore			8012.1 S	25		(25)
GF	Senate	President			8014 S			
GF	Senate	President Pro Tempore			8016 S			
GF	Senate	Expenses - Senators			8046 S	1,312	1,250	(62)
GF	Senate	Legislative Printing and Expenses			8048 S	16,187	7,500	(8,687)

Combined State GF Budget Proposals						Revised	HB1416	
Amounts in Thousands						Available	PN2772	less
Fund/Agency	Appropriation			Seq #		FY08-09	FY09-10	Available
GF	Senate	Computer Services (R)		8050	S			
GF	Senate	Computer Services (D)		8052	S			
GF	Senate	Computer Services (R) and (D)		8052.11	S	10,561	4,000	(6,561)
GF	Senate	Committee on Appropriations (R)		8054	S			
GF	Senate	Committee on Appropriations (D)		8056	S			
GF	Senate	Committee on Appropriations (R) and (D)		8056.11	S	9,673	200	(9,473)
GF	Senate	Caucus Operations (R)		8057	S			
GF	Senate	Caucus Operations (D)		8058	S			
GF	Senate	Caucus Operations (R) and (D)		8059	S	37,999	57,433	19,434
GF	Senate	Committee and Contingent Expenses (R) and (D)		8064.22	S	649		(649)
GF	Senate	Committee and Contingent (D)		8064.33	S			
GF	Senate	Committee and Contingent (R)		8064.44	S			
GF	Senate	Senate Flag Purchase		8068	S	24		(24)
	Senate Total					101,827	92,075	(9,752)
GF	House of Rep	Members' Salaries, Speaker's Extra Compensation		8201	S	18,972	17,834	(1,138)
GF	House of Rep	House Employees (D)		8204	S	19,962	18,964	(998)
GF	House of Rep	House Employees (R)		8206	S	16,014	18,964	2,950
GF	House of Rep	Speaker's Office		8208	S	1,918	1,731	(187)
GF	House of Rep	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		8210	S	12,647	11,412	(1,235)
GF	House of Rep	Mileage - Representatives, Officers and Employees		8212	S	395	356	(39)
GF	House of Rep	Chief Clerk and Legislative Journal		8214	S	2,961	2,672	(289)
GF	House of Rep	Speaker		8216.11	S			
GF	House of Rep	Chief Clerk		8218	S			
GF	House of Rep	Floor Leader (D)		8220	S			
GF	House of Rep	Floor Leader (R)		8222	S			
GF	House of Rep	Whip (D)		8224	S			
GF	House of Rep	Whip (R)		8226	S			
GF	House of Rep	Chairman - Caucus (D)		8228	S			
GF	House of Rep	Chairman - Caucus (R)		8230	S			
GF	House of Rep	Secretary - Caucus (D)		8232	S			
GF	House of Rep	Secretary - Caucus (R)		8234	S			
GF	House of Rep	Chairman - Appropriations Committee (D)		8236	S			
GF	House of Rep	Chairman - Appropriations Committee (R)		8238	S			
GF	House of Rep	Chairman - Policy Committee (D)		8240	S			
GF	House of Rep	Chairman - Policy Committee (R)		8242	S			
GF	House of Rep	Caucus Administrator (D)		8244	S			
GF	House of Rep	Caucus Administrator (R)		8246	S			
GF	House of Rep	Administrator for Staff (D)		8248	S			
GF	House of Rep	Administrator for Staff (R)		8250	S			
GF	House of Rep	Contingent Expenses (R) and (D)		8250.11	S	751	678	(73)
GF	House of Rep	Legislative Office for Research Liaison		8252	S	776	583	(193)
GF	House of Rep	Incidental Expenses		8254	S	8,730	7,879	(851)
GF	House of Rep	Expenses - Representatives		8256	S	5,066	4,572	(494)
GF	House of Rep	Legislative Printing and Expenses		8260	S	17,471	15,766	(1,705)
GF	House of Rep	National Legislative Conference - Expenses		8264	S	520	489	(31)
GF	House of Rep	Committee on Appropriations (R)		8266	S	5,655	5,103	(552)
GF	House of Rep	Committee on Appropriations (D)		8268	S	5,655	5,103	(552)
GF	House of Rep	Special Leadership Account (R)		8270	S	8,965	10,328	1,363

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Fund/Agency	Appropriation				Seq #			
Amounts in Thousands								
GF	House of Rep	Special Leadership Account (D)			8272 S	10,871	10,328	(543)
GF	House of Rep	Legislative Management Committee (R)			8274 S	20,389	19,370	(1,019)
GF	House of Rep	Legislative Management Committee (D)			8276 S	20,389	19,370	(1,019)
GF	House of Rep	House Flag Purchase			8280 S	24		(24)
GF	House of Rep	Information Technology (R)			8281 S	6,909	6,564	(345)
GF	House of Rep	Information Technology (D)			8281.11 S	6,909	6,564	(345)
GF	House of Rep	Information Technology			8282.55 S			
GF	House of Rep	School for New Members			8284 S	15		(15)
House of Representatives Total						191,964	184,630	(7,334)
GF	LRB	Salaries & Expenses			8501 S	7,499	6,767	(732)
GF	LRB	Contingent Expenses			8504 S	20	18	(2)
GF	LRB	Printing of PA Bulletin and PA Code			8506 S	785	708	(77)
Legislative Reference Bureau Total						8,304	7,493	(811)
GF	LBFC	Salaries & Expenses			8521 S	2,221	1,775	(446)
Legislative Budget and Finance Committee Total						2,221	1,775	(446)
GF	Legislative Miscell.	Legislative Data Processing Center			8543 S	3,702	2,819	(883)
GF	Legislative Miscell.	Joint State Government Commission			8546 S	1,772	1,416	(356)
GF	Legislative Miscell.	Local Government Commission			8548 S	1,344	1,074	(270)
GF	Legislative Miscell.	Local Government Codes			8550 S	28	22	(6)
GF	Legislative Miscell.	Joint Legislative Air and Water Pollution Control Committee			8552 S	492	393	(99)
GF	Legislative Miscell.	Legislative Audit Advisory Commission			8554 S	176	165	(11)
GF	Legislative Miscell.	Independent Regulatory Review Commission			8556 S	2,123	1,697	(426)
GF	Legislative Miscell.	Capitol Preservation Committee			8558 S	888	418	(470)
GF	Legislative Miscell.	Capitol Restoration			8560 S	4,096	1,925	(2,171)
GF	Legislative Miscell.	Flag Conservation			8560.11 S	59		(59)
GF	Legislative Miscell.	Colonial History			8562 S	194		(194)
GF	Legislative Miscell.	Rare Books Conservation			8562.22 S	395		(395)
GF	Legislative Miscell.	Commission on Sentencing			8564 S	1,451	1,159	(292)
GF	Legislative Miscell.	Center For Rural Pennsylvania			8566 S	1,100	879	(221)
GF	Legislative Miscell.	Commonwealth Mail Processing Center			8566.05 S	1,283	1,037	(246)
GF	Legislative Miscell.	Host State Committee Expenses CSG			8567 S	1,049	49	(1,000)
GF	Legislative Miscell.	Pennsylvania Policy Database			8569 S	217		(217)
Legislative Miscellaneous Total						20,369	13,053	(7,316)
GF	Supreme Court	Salaries & Expenses			8701 S	14,875	13,424	(1,451)
GF	Supreme Court	Justices Expenses			8703 S	128	115	(13)
GF	Supreme Court	Judicial Center Operations			8704 S	1,394	655	(739)
GF	Supreme Court	Judicial Council			8704.75 S	152	137	(15)
GF	Supreme Court	District Court Administrators			8704.85 S	18,587	16,773	(1,814)
GF	Supreme Court	Interbranch Commission			8704.86 S	437	349	(88)
GF	Supreme Court	Court Management Education			8704.95 S	89	71	(18)
GF	Supreme Court	Civil Procedural Rules Committee			8708 S	364	291	(73)
GF	Supreme Court	Appellate/Orphans Rules Committee			8708.1 S	187	150	(37)
GF	Supreme Court	Rules of Evidence Committee			8708.2 S	197	157	(40)
GF	Supreme Court	Minor Court Rules Committee			8708.3 S	174	139	(35)
GF	Supreme Court	Criminal Procedural Rules Committee			8710 S	469	375	(94)
GF	Supreme Court	Domestic Relations Committee			8712 S	211	168	(43)
GF	Supreme Court	Juvenile Court Rules Committee			8713 S	211	168	(43)
GF	Supreme Court	Court Administrator			8714 S	10,708	9,663	(1,045)

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Fund/Agency	Appropriation		Seq #		FY08-09	FY09-10	Available	
GF	Supreme Court	Court Improvement Project	8714.5	F	1,370	1,705	335	
GF	Supreme Court	Drug Court MIS	8714.75	F		200	200	
GF	Supreme Court	Integrated Criminal Justice System	8718	S	2,552	2,303	(249)	
GF	Supreme Court	Unified Judicial System Security	8719.5	S	2,121	1,994	(127)	
Supreme Court Total					54,226	48,837	(5,389)	
State Subtotal					52,856	46,932	(5,924)	
Federal Subtotal					1,370	1,905	535	
GF	Superior Court	Salaries & Expenses	8771	S	28,520	26,237	(2,283)	
GF	Superior Court	Judges Expenses	8774	S	197	178	(19)	
Superior Court Total					28,717	26,415	(2,302)	
GF	Commonwealth Crt	Salaries & Expenses	8784	S	17,649	15,926	(1,723)	
GF	Commonwealth Crt	Judges Expenses	8786	S	141	128	(13)	
Commonwealth Court Total					17,790	16,054	(1,736)	
GF	Common Pleas	Salaries & Expenses	8801	S	87,695	79,136	(8,559)	
GF	Common Pleas	Senior Judge Reimbursement	8804	S	3,997	3,607	(390)	
GF	Common Pleas	Judicial Education	8806	S	1,224	1,105	(119)	
GF	Common Pleas	Ethics Committee	8807	S	58	55	(3)	
Courts of Common Pleas Total					92,974	83,903	(9,071)	
GF	District Justices	Salaries & Expenses	8811	S	65,366	58,986	(6,380)	
GF	District Justices	Magisterial District Judge Education	8812.75	S	721	651	(70)	
District Justices Total					66,087	59,637	(6,450)	
GF	Philadelphia Courts	Traffic Court	8815	S	1,011	912	(99)	
GF	Philadelphia Courts	Municipal Court	8821	S	6,146	5,546	(600)	
GF	Philadelphia Courts	Law Clerks	8824	S	39	36	(3)	
GF	Philadelphia Courts	Domestic Violence Services	8826	S	232	218	(14)	
Philadelphia Courts Total					7,428	6,712	(716)	
GF	Judicial Conduct Bd	Salaries & Expenses	8832.65	S	1,257	1,182	(75)	
Judicial Conduct Board Total					1,257	1,182	(75)	
GF	Judicial Discipline	Salaries & Expenses	8832.75	S	483	454	(29)	
Court Of Judicial Discipline Total					483	454	(29)	
GF	Other Courts	Jurors	8833	S	1,154	1,085	(69)	
GF	Other Courts	County Courts	8836	S	33,505	30,235	(3,270)	
GF	Other Courts	Senior Judge	8837.11	S	1,480	1,335	(145)	
GF	Other Courts	Gun Court Reimbursements	8837.12	S	1,357	1,276	(81)	
GF	Other Courts	Court Consolidation	8837.14	S	2,053	1,640	(413)	
Other Courts Total					39,549	35,571	(3,978)	
Total General Fund					45,565,529	48,185,355	2,619,826	
Subtotal Federal					F 18,027,669	23,006,676	4,979,007	
Preferred Federal Total					17,993,019	22,975,458	4,982,439	
Nonpreferred Federal Total					ARNF 34,650	31,218	(3,432)	
Subtotal State					S 27,537,860	25,178,679	(2,359,181)	
Preferred State Total					26,744,376	24,469,078	(2,275,298)	
Nonpreferred State Total					N 781,147	698,701	(82,446)	
Executive Authorizations Total					EA 12,337	10,900	(1,437)	
Adjustment relative to \$27.945B Prior Agreement						145,142		

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Fund/Agency	Appropriation			Seq #		FY08-09	FY09-10	Available
			ARRA				2,621,179	
			Total Spend				27,799,858	
		ARRA - FMAP (offset)	FMAP				1,699,795	
		ARRA - Other HHS	HHS				80,959	
		ARRA - Fiscal Stabilization Education	FSED				747,973	
		ARRA - Fiscal Stabilization Flex (offset)	FSF				173,411	
		ARRA - Other	FO				2,492,351	
Other Funds in the General Appropriations Act								
LF	Aging and LTL	General Government Operations			9003 S	8,838	7,794	(1,044)
LF	Aging and LTL	Programs for the Aging - Title III - Administration (F)			9003.01 F	1,817	1,817	
LF	Aging and LTL	Programs for the Aging - Title V - Administration (F)			9003.02 F	173	173	
LF	Aging and LTL	Medical Assistance - Administration (F)			9003.03 F	1,997	1,997	
LF	Aging and LTL	Program for the Aging - Title VII - Administration (F)			9003.11 F		100	100
LF	Aging and LTL	Intergovernmental Transfer Administration	EA		9003.51 A			
LF	Aging and LTL	DayCare Licensure	EA		9003.52 A	8		(8)
LF	Aging and LTL	PENNCARE	AR	Sup	9007 S	245,673	241,414	(4,259)
LF	Aging and LTL	Programs for the Aging - Title III (F)			9008 F	52,000	52,000	
LF	Aging and LTL	ARRA - Programs for the Aging - Title III (F)	AR		9008.11 F		4,486	4,486
LF	Aging and LTL	Programs for the Aging - Nutrition (F)			9009 F	10,000	10,000	
LF	Aging and LTL	Programs for the Aging - Title V (F)			9010 F	5,300	7,000	1,700
LF	Aging and LTL	ARRA - Programs for the Aging - Title V (F)	AR		9010.11 F		1,271	1,271
LF	Aging and LTL	Programs For the Aging - Title VII - Elder Rights (F)			9011 F	4,700	4,700	
LF	Aging and LTL	Medical Assistance - Attendant care (F)		Sup	9012 F	17,128	17,192	64
LF	Aging and LTL	ARRA - Medical Assistance - Attendant care (F)	AR		9012.11 F		3,438	3,438
LF	Aging and LTL	Medical Assistance - Support (F)		Sup	9012.2 F	17,914	13,564	(4,350)
LF	Aging and LTL	Evidence-Based Prevention for Older Adults (F)			9012.22 F			
LF	Aging and LTL	MA Nursing Home Transition Administration			9012.25 F	700	700	
LF	Aging and LTL	Performan Measures Outcome Projects (F)			9012.33 F	40	40	
LF	Aging and LTL	Improving Legal Advocay Services for Seniors (F)			9012.35 F	200	200	
LF	Aging and LTL	Long Term Housing Supports (F)			9012.37 F	60		(60)
LF	Aging and LTL	Intergovernmental Transfer MA Support	EA		9012.38 A			
LF	Aging and LTL	Pre-Admission Assessment			9012.41 S	11,657	10,823	(834)
LF	Aging and LTL	Pre-Admission Assessment (F)			9012.51 F	15,983	15,577	(406)
LF	Aging and LTL	Family Caregiver			9013.51 S	12,103	12,103	
LF	Aging and LTL	Programs for the Aging - Title III - Family Caregiver			9013.52 F	10,000	10,000	
LF	Aging and LTL	Alzheimer's Outreach			9015 S	250	250	
LF	Aging and LTL	Alzheimer's Demonstration Grant			9015.5 F	350	350	
LF	Aging and LTL	Transfer - Pharmaceutical Assistance Fund			9014 S	313,000	210,000	(103,000)
LF	Aging and LTL	MA - Long-Term Care	AR	Sup	9018 S	300,707	178,438	(122,269)
LF	Revenue	General Government Operations	EA		9019 S	37,710	38,647	937
LF	Revenue	License Fees	EA		9019.1 A	150	165	15
LF	Revenue	Annuity Assignment Fees	EA		9019.2 A	30	15	(15)
LF	Revenue	Sale of Automobiles	EA		9019.3 A			
LF	Revenue	Lottery Advertising	EA		9019.4 S	32,000	32,000	
LF	Revenue	Expanded Sales	EA		9019.5 S	19,177	18,889	(288)
LF	Revenue	On-Line Vendor Commissions	EA		9019.6 S	53,354	31,973	(21,381)

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Fund/Agency	Appropriation			Seq #	FY08-09	FY09-10	Available	
LF	Revenue	Instant Vendor Commissions	EA	9019.7	S	22,994	25,977	2,983
LF	Revenue	Payment of Prize Money	EA	9019.8	S	339,142	370,967	31,825
LF	Revenue	Property Tax & Rent Assistance to Older Pennsylvanians	EA	9019.9	S	294,900	294,900	
LF	Treasury	Replacement Checks	EA	9020	S	50	50	
LF	Transportation	Transfer to Public Transportation Trust Fund	EA	9021	S	82,160	86,597	4,437
LF	Transportation	Older Pennsylvanians Shared Rides	EA	9022	S	77,850	80,186	2,336
Lottery Fund (LF) Total						1,990,115	1,785,793	(204,322)
ECAF	DEP	Energy Conservation Programs		9203	S	195		(195)
ECAF	Public Welfare	Low Income Energy Assistance		9206	S	238		(238)
Energy Conservation and Assistance Fund (ECAF) Total						433		(433)
JCSAA	Supreme Court	Statewide Judicial Computer System	R	9251	S	61,074	57,048	(4,026)
Judicial Computer System Augmentation Account (JCSAA) Total						61,074	57,048	(4,026)
EMSOF	Health	Emergency Medical Services		9261	S	11,888	11,888	
EMSOF	Health	Catastrophic Medical Rehabilitation Program		9268	S	6,000	6,000	
Emergency Medical Services Operating Fund (EMSOF) Total						17,888	17,888	
SSF	State Police	Liquor Control Enforcement		9271	S	23,248	24,834	1,586
State Stores Fund (SSF) Total						23,248	24,834	1,586
MLF	Transportation	General Government Operations		9503	S	53,974	51,987	(1,987)
MLF	Transportation	Welcome Centers Operations		9503.5	S	3,091	3,003	(88)
MLF	Transportation	Highway and Safety Improvement		9512	S	135,000	105,000	(30,000)
MLF	Transportation	Security Walls Pilot Projects		9513	S			
MLF	Transportation	Highway Maintenance		9518	S	834,100	764,379	(69,721)
MLF	Transportation	Smoother Roads and Priority Bridges		9521.76	S	12,000		(12,000)
MLF	Transportation	Bridge Preservation		9521.79	S			
MLF	Transportation	Emergency Highway and Bridge Repairs and Replacements		9521.78	S	15,000		(15,000)
MLF	Transportation	Reinvestment in Department of Transportation Facilities		9526	S	14,540	12,000	(2,540)
MLF	Transportation	Safety Administration and Licensing		9528	S	135,421	126,939	(8,482)
MLF	Transportation	Expanded Highway and Bridge Program		9529.11	S	465,000	465,000	
MLF	Transportation	Liquid Fuels Tax Municipal Allocation payment		9529.22	S	30,000	30,000	
MLF	Transportation	Counties Maintenance & Construction Bridges		9529.33	S	5,000	5,000	
MLF	Transportation	Maintenance and Construction Costs of Roads		9530	S	205,751	195,000	(10,751)
MLF	Transportation	Supplemental - Maintenance and Construction Costs of Roads		9532	S	5,000	5,000	
MLF	Executive Offices	Office of the Budget - Comptroller Services		9663	S	6,470	5,827	(643)
MLF	Executive Offices	Statewide Public Safety Radio System		9664	S	16,498	14,757	(1,741)
MLF	Executive Offices	IES Plant Maintenance		9664.25	S			
MLF	Executive Offices	Commonwealth Technology Services		9664.35	S		2,446	2,446
MLF	Treasury	Refunds of Liquid Fuels Taxes - Administration		9688	S	470	490	20
MLF	Treasury	Refunds of Liquid Fuels Taxes - Agricultural	EA	9686	S	3,800	3,800	
MLF	Treasury	Refunds of Liquid Fuels Taxes - State Share	EA	9690	S	1,000	1,000	
MLF	Treasury	Refunding Liquid Fuels Tax - Political Subdivision Use	EA	9694	S	3,000	3,000	
MLF	Treasury	Refunding Liquid Fuels Tax - Fire, Ambulance, Rescue	EA	9696	S	400	400	
MLF	Treasury	Refunding Liquid Fuels Tax -Snowmobile and ATV's	EA	9692	S	1,000	1,000	
MLF	Treasury	Refunding Liquid Fuels Tax - Boat Fund	EA	9698	S	2,300	2,300	
MLF	Treasury	General Obligation Bonds Issued for Transportation		9700	S	12,099	11,634	(465)
MLF	Treasury	General Obligation Bonds Issued for Public Improvements		9702	S	11,713	13,052	1,339
MLF	Treasury	Loan and Transfer Agent		9704	S	50	50	
MLF	Agriculture	Weights and Measures		9798	S	3,089	4,689	1,600

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Fund/Agency	Appropriation			Seq #		FY08-09	FY09-10	Available
MLF	CNR	Dirt and Gravel Roads		9729	S	1,000	1,000	
MLF	Education	Safe Driving Program		9763	S	1,130	1,125	(5)
MLF	DEP	Maintenance and Improvement of Dirt and Gravel Roads		9764	S	4,000	4,000	
MLF	General Services	Tort Claims		9788	S	12,500	12,500	
MLF	Revenue	Collections - Liquid Fuels tax - Administration and Enforcement		9793	S	14,611	14,842	231
MLF	State Police	General Government Operations		9834	S	453,283	479,018	25,735
MLF	State Police	Law Enforcement Information Technology		9836	S	23,359	19,709	(3,650)
MLF	State Police	Municipal Police Training		9838	S	4,932	1,028	(3,904)
MLF	State Police	Patrol Vehicles		9840	S	11,000	11,000	
MLF	State Police	Finance AFIS		9841	S	119	92	(27)
MLF	State Police	Commercial Vehicle Inspection		9842	S	5,924	8,053	2,129
Motor License Fund (MLF) Total						2,507,624	2,380,120	(127,504)
ARRA	Transportation	Aviation Operations		9903	R	4,689	4,116	(573)
ARRA	Transportation	Airport Construction and Development		9906	R	9,000	9,000	
ARRA	Transportation	Real Estate Tax Rebate Payments		9908	R	250	250	
Aviation Restricted Revenue Account (ARRA) Total						13,939	13,366	(573)
HMRF	EM&HS	General Operations		9281	S	117	117	
HMRF	EM&HS	Hazardous Materials Response Team		9283	S	417	417	
HMRF	EM&HS	Grants to Counties		9284	S	824	824	
HMRF	EM&HS	Public and Facilities Owners Education		9285	S	117	117	
Hazardous Material Response Fund (HMRF) Total						1,475	1,475	
MMF	Milk Marketing Board	Operations of Milk Marketing Board		9291	S	2,842	2,894	52
Milk Marketing Fund (MMF) Total						2,842	2,894	52
HITF	DCED	Home Program		9301	S	1,009	1,009	
Home Investment Trust Fund (HITF) Total						1,009	1,009	
TPF	Treasury	Tuition Account Program		9331	S	3,701	2,887	(814)
Tuition Payment Fund (TPF) Total						3,701	2,887	(814)
BDF	Banking	General Government Operations		9343	S	21,917	21,054	(863)
Banking Department Fund (BDF) Total						21,917	21,054	(863)
FRCF	State Police	Firearms Records Check		9400	R	1,605	3,319	1,714
Firearm Records Check Fund (FRCF) Total						1,605	3,319	1,714
BFTDAF	DCED	Ben Franklin Technology Development Authority Fund		9322	S	80,077	76,077	(4,000)
BFTDAF	DCED	Assistive Technology (F)		9325	F			
BFTDAF	DCED	Telecommunications Initiatives (F)		9326	F			
BFTDAF	DCED	Telecommunications Infrastructure (F)		9328	F	2,000	2,000	
BFTDAF	DCED	Innovation Partnership		9329.5	F	500		(500)
BFTDAF	DCED	Telecommunications Projects (F)		9330	F			
Ben Franklin Technology Development Authority Fund (BFTDAF) Total						82,577	78,077	(4,500)
TSF	TSI Board	General Government Operations		9450	S	903	961	58
TSF	DCED	Life Sciences Greenhouse		9459	S	3,000	3,000	
TSF	Health	Smoke-Free PA Enforcement		4261.55	S	2,000		(2,000)
TSF	Aging and LTL	Home and Community-Based Services	EA	9462	S	46,300		(46,300)
TSF	Aging and LTL	PACENET Transfer	EA	9463	S	28,492		(28,492)
TSF	Aging and LTL	MA - Long term Care		9465	S	134,112	130,923	(3,189)
Tobacco Settlement Fund (TSF) Total						214,807	134,884	(79,923)