

HB 1485, PN 2228: Senate Amendments to 2011-12 Budget- State and Federal Appropriations (CORRECTION 9:30 AM)

Fund	Amounts in Thousands		Sup	Seq #		Actual	Available	Gov. Proposal	Avail.	House R	Avail.	Senate Amendment	Senate Less Available	
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	% Chg	HB 1485 PN 1880	% Chg	HB 1485 PN 2228	\$ Change	% Change
GF	Governor's Office	General Government Operations		2.00	S	6,831	6,400	6,228	-2.7%	6,228	-2.7%	6,166	(234)	-3.7%
	Governor's Office Total					6,831	6,400	6,228	-2.7%	6,228	-2.7%	6,166	(234)	-3.7%
GF	Executive Offices	Office of Administration		10.00	S	8,895	8,802	8,618	-2.1%	7,618	-13.5%	8,447	(355)	-4.0%
GF	Executive Offices	Unemployment Compensation and Transition Costs		10.11	S	2,750	1,835	1,495	-18.5%	1,495	-18.5%	1,480	(355)	-19.3%
GF	Executive Offices	Medicare Part B Penalties		24.00	S	375	366	295	-19.4%	295	-19.4%	295	(71)	-19.4%
GF	Executive Offices	Commonwealth Technology Services		28.75	S	44,796	42,521	41,460	-2.5%	36,143	-15.0%	42,120	(401)	-0.9%
GF	Executive Offices	ARRA - Broadband Technology Services	AR	28.77	F	3,047	29,000	29,000	0.0%	29,000	0.0%	29,000	0	0.0%
GF	Executive Offices	ARRA - Broadband Technology Opportunties - Mapping	AR	28.81	F	1,409	4,500	4,500	0.0%	4,500	0.0%	4,500	0	0.0%
GF	Executive Offices	Public Television Technology		29.00	S	985	0			0	0.0%		0	0.0%
GF	Executive Offices	Public Television Station Grants Move from PPTN		29.50	S	900	0			0	0.0%		0	0.0%
GF	Executive Offices	Statewide Public Safety Radio System		31.11	S	9,043	7,202	6,861	-4.7%	6,482	-10.0%	6,724	(478)	-6.6%
GF	Executive Offices	Office of Inspector General		32.00	S	2,654	2,483	2,483	0.0%	2,235	-10.0%	4,183	1,700	68.5%
GF	Executive Offices	Inspector General - Welfare Fraud		34.00	S	10,538	10,705	10,705	0.0%	10,705	0.0%	12,705	2,000	18.7%
GF	Executive Offices	TANFBG - Program Accountability		36.00	F	1,500	1,500	1,500	0.0%	1,500	0.0%	1,700	200	13.3%
GF	Executive Offices	Food Stamps - Program Accountability		36.75	F	7,000	7,000	7,000	0.0%	7,000	0.0%	7,900	900	12.9%
GF	Executive Offices	Medical Assistance - Program Accountability		36.85	F	3,200	4,200	4,200	0.0%	4,200	0.0%	4,800	600	14.3%
GF	Executive Offices	CCDFBG - Subsidized Day Care Fraud		37.95	F	450	1,000	1,000	0.0%	1,000	0.0%	1,100	100	10.0%
GF	Executive Offices	Office of the Budget		38.00	S	28,938	20,957	19,909	-5.0%	19,909	-5.0%	19,513	(1,444)	-6.9%
GF	Executive Offices	WIA - Program Accountability		42.11	F	354	355	0	-100.0%	0	-100.0%		(355)	-100.0%
GF	Executive Offices	Audit of the Auditor General		42.13	S		0	99		99	100.0%	99	99	100.0%
GF	Executive Offices	Office of Health Care Reform		42.14	S	990	895	0	-100.0%	0	-100.0%	0	(895)	-100.0%
GF	Executive Offices	Rx for PA - Health Information Exchange		44.44	S	940	893	808	-9.5%	804	-10.0%	804	(89)	-10.0%
GF	Executive Offices	ARRA - Health Information Technology		44.55	F	60,000	18,000	18,000	0.0%	18,000	0.0%	18,000	0	0.0%
GF	Executive Offices	Office of General Counsel		44.75	S	3,906	3,559	3,425	-3.8%	3,425	-3.8%	3,357	(202)	-5.7%
GF	Executive Offices	Governor's Advisory Council on Rural Affairs (to Ag GGO)		45.65	S	158	140				-100.0%		(140)	-100.0%
GF	Executive Offices	Human Relations Commission		46.00	S	10,246	9,780	9,491	-3.0%	8,802	-10.0%	9,491	(289)	-3.0%
GF	Executive Offices	EEOC - Special Project Grant		48.00	F	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000	0	0.0%
GF	Executive Offices	HUD - Special Project Grant		50.00	F	1,500	1,500	1,500	0.0%	1,500	0.0%	1,500	0	0.0%
GF	Executive Offices	Latino Affairs Commission (to Office of Public Liasion)		52.00	S	151	170				-100.0%		(170)	-100.0%
GF	Executive Offices	Office of Public Liasion		52.11	S	801	778	341	-56.2%	341	-56.2%	338	(440)	-56.6%
GF	Executive Offices	African American Affairs Commission (to Office of Public Liasion)		54.75	S	246	234				-100.0%		(234)	-100.0%
GF	Executive Offices	Asian American Affairs Commission (to Office of Public Liasion)		54.85	S	166	150				-100.0%		(150)	-100.0%
GF	Executive Offices	Council on the Arts		56.00	S	982	895	895	0.0%	500	-44.1%	886	(9)	-1.0%
GF	Executive Offices	NEA - Grants to the Arts - Administration		60.00	F	360	360	360	0.0%	360	0.0%	360	0	0.0%
GF	Executive Offices	Commission for Women (to Office of Public Liasion)		62.00	S	238	224				-100.0%		(224)	-100.0%
GF	Executive Offices	Juvenile Court Judges Commission		64.00	S	2,297	2,284	2,486	8.8%	2,386	4.5%	2,461	177	7.7%
GF	Executive Offices	Public Employee Retirement Commission		66.00	S	685	687	697	1.5%	697	1.5%	690	3	0.4%
GF	Executive Offices	Commission on Crime and Delinquency		68.00	S	3,399	3,393	3,247	-4.3%	3,049	-10.1%	3,183	(210)	-6.2%
		Safe Schools Advocate			S					400	0.0%	400	400	100.0%
GF	Executive Offices	Plan for Juvenile Justice		70.00	F	248	268	268	0.0%	268	0.0%	268	0	0.0%
GF	Executive Offices	DCSI - Program Grants		74.00	F	0	100	0	-100.0%	0	-100.0%	0	(100)	-100.0%
GF	Executive Offices	Justice Assistance Grants		74.11	F	10,956	30,000	30,000	0.0%	30,000	0.0%	30,000	0	0.0%
GF	Executive Offices	AARA - Justice Assistance Grants	AR	74.12	F	11,425	30,000	30,000	0.0%	30,000	0.0%	30,000	0	0.0%
GF	Executive Offices	Justice Assistance Grants - Administration		74.22	F	898	1,239	1,239	0.0%	1,239	0.0%	1,239	0	0.0%
GF	Executive Offices	AARA - Justice Assistance Grants - Administration	AR	74.33	F	706	2,500	2,000	-20.0%	2,000	-20.0%	2,000	(500)	-20.0%
GF	Executive Offices	Juvenile Justice - Title V		76.11	F	82	700	300	-57.1%	300	-57.1%	300	(400)	-57.1%
GF	Executive Offices	Statistical Analysis Center		80.75	F	36	150	60	-60.0%	60	-60.0%	150	0	0.0%
GF	Executive Offices	Criminal Identification Technology		82.00	F	21	3,000	1,300	-56.7%	1,300	-56.7%	1,300	(1,700)	-56.7%
GF	Executive Offices	Crime Victims Compensation Services		84.00	F	5,073	7,500	7,500	0.0%	7,500	0.0%	7,500	0	0.0%
GF	Executive Offices	AARA - Crime Victims Compensation Services	AR	84.05	F	1,459	100	75	-25.0%	75	-25.0%	75	(25)	-25.0%
GF	Executive Offices	AARA - Crime Victims Compensation Services - Administration	AR	84.10	F	100	100	100	0.0%	100	0.0%	100	0	0.0%

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GF	Executive Offices	Crime Victims Assistance		84.11	F	13,431	20,000	20,000	0.0%	20,000	0.0%	20,000	0	0.0%
GF	Executive Offices	AARA - Crime Victims Assistance	AR	84.22	F	653	1,400	600	-57.1%	600	-57.1%	600	(800)	-57.1%
GF	Executive Offices	Violence Against Women		88.00	F	3,880	5,500	5,500	0.0%	5,500	0.0%	5,500	0	0.0%
GF	Executive Offices	AARA - Violence Against Women	AR	88.11	F	1,334	5,000	3,000	-40.0%	3,000	-40.0%	3,000	(2,000)	-40.0%
GF	Executive Offices	Violence Against Women - Administration		90.00	F	196	300	300	0.0%	300	0.0%	300	0	0.0%
GF	Executive Offices	AARA - Violence Against Women - Administration	AR	90.11	F	107	500	250	-50.0%	250	-50.0%	250	(250)	-50.0%
GF	Executive Offices	Residential Substance Abuse Treatment Program		100.00	F	450	2,000	2,000	0.0%	2,000	0.0%	2,000	0	0.0%
GF	Executive Offices	DFSC - Special Programs		104.00	F	3,324	4,500	2,000	-55.6%	2,000	-55.6%	2,000	(2,500)	-55.6%
GF	Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations		106.00	F	1,094	1,094	1,094	0.0%	1,094	0.0%	1,300	206	18.8%
GF	Executive Offices	Juvenile Accountability Incentive Program		112.86	F	1,494	5,000	5,000	0.0%	5,000	0.0%	5,000	0	0.0%
GF	Executive Offices	Juvenile Accountability Incentive Program - Administration		112.88	F	76	119	119	0.0%	119	0.0%	119	0	0.0%
GF	Executive Offices	Combat Underage Drinking Program		112.97	F	326	800	0	-100.0%	0	-100.0%	800	0	0.0%
GF	Executive Offices	Pennsylvanians Against Underage Drinking		113.59	F		500	0	-100.0%	0	-100.0%	0	(500)	-100.0%
GF	Executive Offices	Juvenile Justice and Delinquency Prevention		113.61	F	1,501	4,500	4,500	0.0%	4,500	0.0%	4,500	0	0.0%
GF	Executive Offices	Project Safe Neighborhoods		113.63	F	530	2,200	1,200	-45.5%	1,200	-45.5%	1,200	(1,000)	-45.5%
GF	Executive Offices	Forensic Science Program		113.64	F	710	1,000	0	-100.0%	0	-100.0%	2,000	1,000	100.0%
GF	Executive Offices	Victims' Rights Compliance Project		113.69	F	40	0	0		0	0.0%	0	0	0.0%
GF	Executive Offices	Protection Orders		113.79	F		1,500		-100.0%		-100.0%	0	(1,500)	-100.0%
GF	Executive Offices	Statewide Automated Victim Information Notification		113.86	F	920	2,000	1,500	-25.0%	1,500	-25.0%	1,500	(500)	-25.0%
GF	Executive Offices	Byrne Discretionary Grant Program		113.97	F		10,000				-100.0%	0	(10,000)	-100.0%
GF	Executive Offices	Justice and Mental Health Collaboration		114.00	F		250	250	0.0%	250	0.0%	250	0	0.0%
GF	Executive Offices	Assault Services Program		112.83	F	348	2,000	800	-60.0%	800	-60.0%	800	(1,200)	-60.0%
GF	Executive Offices	Incentive Grants Program		112.84	F		1,000	1,000	0.0%	1,000	0.0%	1,000	0	0.0%
GF	Executive Offices	Second Chance Act - reentry		112.85	F	0	750	0	-100.0%	0	-100.0%	0	(750)	-100.0%
GF	Executive Offices	Second Chance Act - mentoring		112.95	F	0	625	625	0.0%	625	0.0%	625	0	0.0%
GF	Executive Offices	High Risk Youth Offender Reentry		114.05	F	0	1,000	0	-100.0%	0	-100.0%	0	(1,000)	-100.0%
GF	Executive Offices	PA Capital Ligation Training Program		114.17	F	60	250	350	40.0%	350	40.0%	350	100	40.0%
GF	Executive Offices	Youth Offender Reentry		114.18	F	0	1,700	1,000	-41.2%	1,000	-41.2%	1,000	(700)	-41.2%
GF	Executive Offices	NICS Act Record Improvement Program		114.27	F	0	2,000	2,000	0.0%	2,000	0.0%	2,000	0	0.0%
GF	Executive Offices	Pittsburgh Shooting Response		114.31	F	0	100	0	-100.0%	0	-100.0%	0	(100)	-100.0%
GF	Executive Offices	Youth Promise Act		114.32	F	0	1,000	1,000	0.0%	1,000	0.0%	1,000	0	0.0%
GF	Executive Offices	Second Chance Act - Juvenile Offender Reentry		114.60	F	0	200	1,500	650.0%	1,500	650.0%	1,500	1,300	650.0%
GF	Executive Offices	Community Based Violence Prevention		113.07	F	0	0	750	100.0%	750	100.0%	750	750	100.0%
GF	Executive Offices	Prosecutor and Defender Incentives		114.61	F	0	500	500	0.0%	500	0.0%	500	0	0.0%
GF	Executive Offices	Juvenile Delinquency Court Improvement Initiative			F	0	0	500	100.0%	500	100.0%	500	500	100.0%
GF	Executive Offices	Community Strategic Planning Demonstration Project			F	0	0	36	100.0%	36	100.0%	36,000	36,000	100.0%
GF	Executive Offices	Victims of Juvenile Crime		115.00	S	1,298	718	0	-100.0%	0	-100.0%	0	(718)	-100.0%
GF	Executive Offices	Violence Prevention Programs		114.15	S	2,196	1,945	1,921	-1.2%	1,221	-37.2%	1,921	(24)	-1.2%
GF	Executive Offices	Evidence-Based Prevention and Intervention (to Violence Prevention Programs)		115.20	S	1,196	1,020				-100.0%		(1,020)	-100.0%
GF	Executive Offices	Weed and Seed Program		115.30	S	653	413	0	-100.0%	0	-100.0%	0	(413)	-100.0%
GF	Executive Offices	Intermediate Punishment Treatment Programs		114.27	S	19,000	18,519	18,167	-1.9%	18,167	-1.9%	18,167	(832)	-1.9%
GF	Executive Offices	Intermediate Punishment Programs (to Intermed. Punishment Treatment Programs)		116.00	S	3,000	2,876				-100.0%		(2,876)	-100.0%
GF	Executive Offices	Intermediate Punishment Drug and Alcohol Treatment (cons. to Intermed. Punishment Treatment Programs)		118.00	S	16,000	15,643				-100.0%		(15,643)	-100.0%
GF	Executive Offices	Research-Based Violence Prevention (to Violence Prevention Programs)		120.75	S	1,000	925				-100.0%		(925)	-100.0%
GF	Executive Offices	Juvenile Probation Services		120.86	S	18,526	17,645	17,310		17,310	-1.9%	17,310	(335)	-1.9%
GF	Executive Offices	Improvement of Juvenile Probation Services (to Juvenile Probation Services)		124.00	S	5,550	12,976				-100.0%		(12,976)	-100.0%
GF	Executive Offices	Specialized Probation Services (to Juvenile Probation Services)		125.75	S	5,286	12,359				-100.0%		(12,359)	-100.0%
GF	Executive Offices	Law Enforcement Activities		125.81	S	5,900	3,000		-100.0%		-100.0%	0	(3,000)	-100.0%
GF	Executive Offices	Safe Neighborhoods		125.86	S	360	175		-100.0%		-100.0%	0	(175)	-100.0%
GF	Executive Offices	Violence Reduction		126.11	S	225	125		-100.0%		-100.0%	0	(125)	-100.0%
GF	Executive Offices	Grants to the Arts		144.00	S	10,000	8,422	8,262	-1.9%	2,500	-70.3%	8,179	(243)	-2.9%

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GF	Executive Offices	NEA - Grants to the Arts		144.75	F	677	831	931	12.0%	931	12.0%	931	100	12.0%
GF	Executive Offices	ARRA - NEA - Grants to the Arts	AR	144.86	F	400					0.0%	0	0	0.0%
GF	Executive Offices	Cultural Preservation Assistance		146.00	S	2,790	0				0.0%	0	0	0.0%
	Executive Offices Total					338,443	394,188	359,182	-8.9%	344,790	-12.5%	403,820	9,632	2.4%
		State Subtotal				195,068	168,997	158,975	-5.9%	144,583	-14.4%	162,753	(6,244)	-3.7%
		Federal Subtotal				143,375	225,191	200,207	-11.1%	200,207	-11.1%	241,067	15,876	7.1%
GF	Lieutenant Governor	General Government Operations		491.00	S	650	494	867	75.5%	849	71.9%	858	364	73.7%
GF	Lieutenant Governor	Board of Pardons		494.00	S	425	501	492	-1.8%	492	-1.8%	487	(14)	-2.8%
	Lieutenant Governor Total					1,075	995	1,359	36.6%	1,341	34.8%	1,345	350	35.2%
GF	Attorney General	General Government Operations		501.00	S	40,418	38,496	37,688	-2.1%	37,688	-2.1%	37,311	(1,185)	-3.1%
GF	Attorney General	Medicaid Fraud		504.00	F	4,482	3,766	3,596	-4.5%	3,596	-4.5%	3,596	(170)	-4.5%
GF	Attorney General	MAGLOCLIN		506.00	F	10,219	11,252	11,994	6.6%	11,994	6.6%	12,048	796	7.1%
GF	Attorney General	Drug Law Enforcement		510.00	S	25,694	24,472	24,472	0.0%	24,472	0.0%	24,227	(245)	-1.0%
GF	Attorney General	High Intensity Drug Trafficking Areas		512.00	F	3,667	3,998	4,304	7.7%	4,304	7.7%	4,311	313	7.8%
GF	Attorney General	Local Drug Task Forces		514.00	S	10,501	10,001	10,001	0.0%	10,001	0.0%	9,901	(100)	-1.0%
GF	Attorney General	Drug Strike Task Force		515.75	S	2,185	2,081	2,081	0.0%	2,081	0.0%	2,060	(21)	-1.0%
GF	Attorney General	Joint Local-State Firearm Task Force		515.85	S	3,000	3,107	3,107	0.0%	2,796	-10.0%	3,107	0	0.0%
GF	Attorney General	Witness Relocation Program		516.11	S	385	717	717	0.0%	645	-10.0%	1,133	416	58.0%
GF	Attorney General	Violence Reduction Witness Relocation		516.12	S	500	476	476	0.0%	428	-10.1%	0	(476)	-100.0%
GF	Attorney General	Child Predator Interception Unit		516.33	S	1,439	1,371	1,371	0.0%	1,234	-10.0%	1,371	0	0.0%
GF	Attorney General	Capital Appeals Case Unit		516.44	S	569	542	542	0.0%	488	-10.0%	488	(54)	-10.0%
GF	Attorney General	Charitable Nonprofit Conversions		517.55	S	1,022	974	974	0.0%	877	-10.0%	877	(97)	-10.0%
GF	Attorney General	Tobacco Law Enforcement		517.65	S	691	658	658	0.0%	592	-10.0%	625	(33)	-5.0%
GF	Attorney General	County Trial Reimbursement		517.75	S	118	112	112	0.0%	101	-9.8%	292	180	160.7%
	Attorney General Total					104,890	102,023	102,093	0.1%	101,297	-0.7%	101,347	(676)	-0.7%
		State Subtotal				86,522	83,007	82,199	-1.0%	81,403	-1.9%	81,392	(1,615)	-1.9%
		Federal Subtotal				18,368	19,016	19,894	4.6%	19,894	4.6%	19,955	939	4.9%
GF	Auditor General	General Government Operations		571.00	S	46,499	44,287	43,357	-2.1%	43,357	-2.1%	42,923	(1,364)	-3.1%
GF	Auditor General	Board of Claims		574.00	S	1,804	1,718	1,718	0.0%	1,718	0.0%	1,701	(17)	-1.0%
GF	Auditor General	Transition - Governor		575.10	S	0	154		-100.0%		-100.0%	0	(154)	-100.0%
GF	Auditor General	Security & Other Expenses - Outgoing Governor		575.20	S	0	86		-100.0%		-100.0%	0	(86)	-100.0%
	Auditor General Total					48,303	46,245	45,075	-2.5%	45,075	-2.5%	44,624	(1,621)	-3.5%
GF	Treasury	General Government Operations (inc. escheats admin)		647.00	S	36,207	34,485	33,761	-2.1%	33,761	-2.1%	33,423	(1,062)	-3.1%
GF	Treasury	Board of Finance and Revenue		650.00	S	2,086	1,987	2,068	4.1%	2,068	4.1%	2,047	60	3.0%
GF	Treasury	Intergovernmental Organizations		652.00	S	979	989	989	0.0%	989	0.0%	1,174	185	18.7%
GF	Treasury	Publishing Monthly Statements		654.00	S	15	15	15	0.0%	10	-33.3%	15	0	0.0%
GF	Treasury	Information Tech Modernization		649.85	S	0	3,367	10,000	197.0%	5,000	48.5%	7,500	4,133	122.8%
GF	Treasury	Replacement Checks	EA	656.00	S	3,000	3,000	2,300	-23.3%	2,300	-23.3%	2,300	(700)	-23.3%
GF	Treasury	Law Enforcement & Emg Response Personnel Death Benefit		657.75	S	1,362	1,862	2,163	16.2%	2,163	16.2%	2,163	301	16.2%
GF	Treasury	Loan and Transfer Agents		658.00	S	65	63	65	3.2%	63	0.0%	65	2	3.2%
GF	Treasury	Tax Note Expenses	EA	659.10	S	347	400	400	0.0%	400	0.0%	400	0	0.0%
GF	Treasury	Interest on Tax Anticipation Notes	EA	659.20	S	1,221	2,200	5,000	127.3%	2,500	13.6%	2,500	300	13.6%
GF	Treasury	General Obligation Debt Service		666.00	S	930,939	974,866	1,056,432	8.4%	1,053,432	8.1%	1,041,432	66,566	6.8%
	Treasury Total					976,221	1,023,234	1,113,193	8.8%	1,102,686	7.8%	1,093,019	69,785	6.8%
		State Subtotal				976,221	1,023,234	1,113,193	8.8%	1,102,686	7.8%	1,093,019	69,785	6.8%
		Federal Subtotal				0	0	0	0.0%	0	0.0%	0	0	0.0%
GF	Agriculture	General Government Operations		901.00	S	28,283	27,630	26,979	-2.4%	26,412	-4.4%	26,442	(1,188)	-4.3%
GF	Agriculture	Plant Pest Detection System		904.00	F	1,300	1,300	1,300	0.0%	1,300	0.0%	1,300	0	0.0%
GF	Agriculture	Poultry Grading Service		906.00	F	100	100	100	0.0%	100	0.0%	100	0	0.0%
GF	Agriculture	Medicated Feed Mill Inspection		910.00	F	50	50	50	0.0%	50	0.0%	50	0	0.0%
GF	Agriculture	National School Lunch Administration		912.00	F	1,700	1,700	1,700	0.0%	1,700	0.0%	1,700	0	0.0%

HB 1485, PN 2228: Senate Amendments to 2011-12 Budget- State and Federal Appropriations (CORRECTION 9:30 AM)

Fund	Amounts in Thousands		Sup	Seq #		Actual	Available	Gov. Proposal	Avail.	House R	Avail.	Senate Amendment	Senate Less Available	
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	% Chg	HB 1485 PN 1880	% Chg	HB 1485 PN 2228	\$ Change	% Change
GF	Agriculture	Emergency Food Assistance		914.00	F	4,000	4,000	4,000	0.0%	4,000	0.0%	4,000	0	0.0%
GF	Agriculture	ARRA - Emergency Food Assistance	AR	914.75	F	2,000	2,000	0	-100.0%	0	-100.0%	0	(2,000)	-100.0%
GF	Agriculture	Pesticide Enforcement, Certification, Training and Control Program		916.00	F	1,000	1,000	1,000	0.0%	1,000	0.0%	1,000	0	0.0%
GF	Agriculture	Agricultural Risk Protection		921.95	F	1,000	1,000	1,000	0.0%	1,000	0.0%	1,000	0	0.0%
GF	Agriculture	Commodity Supplemental Food		921.96	F	1,500	3,000	1,500	-50.0%	1,500	-50.0%	3,000	0	0.0%
GF	Agriculture	Organic Cost Distribution		921.98	F	180	180	250	38.9%	250	38.9%	250	70	38.9%
GF	Agriculture	Animal Disease Control		922.50	F	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000	0	0.0%
GF	Agriculture	Food Establishment Inspections		922.60	F	300	300	500	66.7%	500	66.7%	500	200	66.7%
GF	Agriculture	Integrated Pest Management		922.81	F	250	250	250	0.0%	250	0.0%	250	0	0.0%
GF	Agriculture	Johnes Disease Herd Project		922.82	F	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000	0	0.0%
GF	Agriculture	Avian Influenza Surveillance		922.83	F	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000	0	0.0%
GF	Agriculture	Oral Rabies Vaccine		922.84	F	100	100	100	0.0%	100	0.0%	100	0	0.0%
GF	Agriculture	Exotic Newcastle Disease Control		922.85	F	300	300	300	0.0%	300	0.0%	300	0	0.0%
GF	Agriculture	Scrapie Disease Control		922.86	F	60	60	60	0.0%	60	0.0%	60	0	0.0%
GF	Agriculture	Foot and Mouth Disease Monitoring		922.87	F	150	150	150	0.0%	150	0.0%	150	0	0.0%
GF	Agriculture	Wildlife Services		922.88	F	800	800	800	0.0%	800	0.0%	800	0	0.0%
GF	Agriculture	Animal Identification		922.91	F	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000	0	0.0%
GF	Agriculture	Specialty Crops		922.93	F	1,000	1,000	1,000	0.0%	1,000	0.0%	1,000	0	0.0%
GF	Agriculture	Emerald Ash Borer Mitigation		922.95	F	800	800	800	0.0%	800	0.0%	800	0	0.0%
GF	Agriculture	ARRA - Aquaculture Assistance	AR	923.52	F	1,900	1,900	0	-100.0%	0	-100.0%	0	(1,900)	-100.0%
GF	Agriculture	Mediation Grant		923.61	F	0	200	200	0.0%	200	0.0%	200	0	0.0%
GF	Agriculture	Agricultural Excellence		923.70	S	310	299	0	-100.0%	0	-100.0%	270	(29)	-9.7%
GF	Agriculture	Farmers' Market Food Coupons		924.00	S	2,226	2,141	2,100	-1.9%	2,100	-1.9%	2,079	(62)	-2.9%
GF	Agriculture	Farmers' Market Food Coupons		924.10	F	3,500	3,500	3,500	0.0%	3,500	0.0%	3,500	0	0.0%
GF	Agriculture	Senior Farmers' Market Nutrition		924.25	F	2,200	2,200	2,200	0.0%	2,200	0.0%	2,200	0	0.0%
GF	Agriculture	Agricultural Conservation Easement Administration (to Ag GGO)		926.00	S	277	276	0			-100.0%		(276)	-100.0%
GF	Agriculture	Farmland Protection		926.09	F	4,000	4,000	6,000	50.0%	6,000	50.0%	6,000	2,000	50.0%
GF	Agriculture	Agricultural Research		927.87	S	900	874	0	-100.0%	0	-100.0%	787	(87)	-10.0%
GF	Agriculture	Agricultural Promotion, Education, and Exports		927.91	S	225	218	0	-100.0%	0	-100.0%	196	(22)	-10.1%
GF	Agriculture	Hardwoods Research and Promotion		927.92	S	216	300	0	-100.0%	0	-100.0%	270	(30)	-10.0%
GF	Agriculture	Farm Safety		927.94	S	80	0	0		0	0.0%	0	0	0.0%
GF	Agriculture	Nutrient Management (to Ag GGO)		927.95	S	311	300	0			-100.0%		(300)	-100.0%
GF	Agriculture	Animal Health Commission		928.00	S	4,901	4,715	4,625	-1.9%	4,715	0.0%	4,579	(136)	-2.9%
GF	Agriculture	Animal Indemnities		936.00	S	5	5	0	-100.0%	0	-100.0%	0	(5)	-100.0%
GF	Agriculture	Transfer to State Farm Products Show Fund		938.00	S	2,760	2,655	2,605	-1.9%	2,605	-1.9%	2,579	(76)	-2.9%
GF	Agriculture	Payments to Pennsylvania Fairs		940.00	S	2,000	1,000	981	-1.9%	981	-1.9%	971	(29)	-2.9%
GF	Agriculture	Livestock Show		942.00	S	184	177	0	-100.0%	160	-9.6%	160	(17)	-9.6%
GF	Agriculture	Open Dairy Show		944.00	S	184	177	0	-100.0%	160	-9.6%	160	(17)	-9.6%
		Youth Shows		945.00	S	135	131	128	-2.3%	128	-2.3%	127	(4)	-3.1%
GF	Agriculture	Junior Dairy Show (to Youth Shows)		946.00	S	36	45	0			-100.0%		(45)	-100.0%
GF	Agriculture	4-H Club Shows (to Youth Shows)		948.00	S	45	44	0			-100.0%		(44)	-100.0%
GF	Agriculture	State Food Purchase		950.00	S	18,000	17,852	17,513	-1.9%	17,513	-1.9%	17,338	(514)	-2.9%
GF	Agriculture	Food Marketing and Research		951.00	S	720	549	0	-100.0%		-100.0%	494	(55)	-10.0%
GF	Agriculture	Market Improvement		953.75	F	150	150	150	0.0%	150	0.0%	150	0	0.0%
GF	Agriculture	Future Farmers (to Youth Shows)		954.00	S	54	52	0			-100.0%		(52)	-100.0%
GF	Agriculture	Agriculture & Rural Youth		956.00	S	43	0	0			0.0%	0	0	0.0%
GF	Agriculture	Transfer to Nutrient Management Fund		960.00	S	2,850	2,741	2,741	0.0%	2,467	-10.0%	2,741	0	0.0%
GF	Agriculture	Transfer to the Conservation District Fund		963.00	S	1,650	1,039	1,039	0.0%	1,039	0.0%	1,029	(10)	-1.0%
GF	Agriculture	Crop Insurance		979.25	S	540	509	0	-100.0%		-100.0%	0	(509)	-100.0%
GF	Agriculture	Crop Insurance		979.86	F	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000	0	0.0%
GF	Agriculture	Farm-School Nutrition		981.75	S	45	25	0	-100.0%		-100.0%	0	(25)	-100.0%

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	Fund/Agency	Appropriation										\$ Change	% Change	\$ Change	% Change
	Agriculture	University of Penn. - Veterinary Activities (Moved from Dept. of Ed)	N	981.87	S	30,000	29,754	28,752	-3.4%	26,779	-10.0%	27,889	(1,865)	-6.3%	
	Agriculture	University of Penn. - Center for Infect. Disease (Moved from Dept. of Ed)	N	981.97	S		248	248	0.0%	223	-10.1%	248	0	0.0%	
		Transfer to Agricultural College Land Scrip Fund (PSU Ag Lines)			S							44,737	44,737	100.0%	
	Agriculture Total					134,597	133,079	124,621	-6.4%	122,192	-8.2%	171,506	38,427	28.9%	
		State Subtotal				96,257	93,039	87,711	-5.7%	85,282	-8.3%	133,096	40,057	43.1%	
		Federal Subtotal				38,340	40,040	36,910	-7.8%	36,910	-7.8%	38,410	(1,630)	-4.1%	
GF	Community and Economic Developm	General Government Operations (Consol. Land Use Planning)		1201.00	S	17,193	16,489	13,726	-16.8%	12,500	-24.2%	13,316	(3,173)	-19.2%	
GF	Community and Economic Developm	ARC - Technical Assistance		1204.00	F	178	192	200	4.2%	200	4.2%	200	8	4.2%	
GF	Community and Economic Developm	DOE - Weatherization Administration		1206.00	F	812	812	812	0.0%	812	0.0%	812	0	0.0%	
GF	Community and Economic Developm	ARRA - DOE - Weatherization Administration	AR	1207.75	F	4,353	6,400	3,500	-45.3%	3,500	-45.3%	3,500	(2,900)	-45.3%	
GF	Community and Economic Developm	SCDBG - Administration		1208.00	F	2,000	1,536	1,536	0.0%	1,536	0.0%	1,536	0	0.0%	
GF	Community and Economic Developm	SCDBG - Neighborhood Stabilization Administration		1214.75	F	2,400	1,884	1,050	-44.3%	1,050	-44.3%	1,050	(834)	-44.3%	
GF	Community and Economic Developm	SCDBG - Neighborhood Stabilization			F	57,600	46,000	6,000	-87.0%	6,000	-87.0%	11,000	(35,000)	-76.1%	
GF	Community and Economic Developm	CSBG - Administration		1210.00	F	1,507	1,507	1,507	0.0%	1,507	0.0%	1,507	0	0.0%	
GF	Community and Economic Developm	ARRA - CSBG - Administration	AR	1211.75	F	210	0	0	0.0%	0	0.0%	0	0	0.0%	
GF	Community and Economic Developm	LIHEABG - Administration		1212.00	F	535	535	535	0.0%	535	0.0%	535	0	0.0%	
GF	Community and Economic Developm	ARRA - Homeless Prevention Administration	AR	1213.11	F	240	662	670	1.2%	670	1.2%	670	8	1.2%	
GF	Community and Economic Developm	ARRA - SCDBG Administration	AR	1214.87	F	150	150	155	3.3%	155	3.3%	155	5	3.3%	
GF	Community and Economic Developm	Americorps Training and Technical Assistance		1215.00	F	128	128	128	0.0%	128	0.0%	128	0	0.0%	
		State Small Business Credit Initiative Administration		1215.06	F	0	0	487	100.0%	487	100.0%	487	487	100.0%	
GF	Community and Economic Developm	Office of Open Records		1220.06	S	1,202	1,186	1,186	0.0%	1,186	0.0%	1,174	(12)	-1.0%	
GF	Community and Economic Developm	World Trade PA		1220.08	S	6,750	6,396	6,250	-2.3%	3,000	-53.1%	6,125	(271)	-4.2%	
		SBA State Trade and Export Promotion (STEP)			F							1,730	1,730	100.0%	
		Mining Equipment Export Expansion Initiative			F							500	500	100.0%	
		EDA - Expanding Exports			F							1,500	1,500	100.0%	
GF	Community and Economic Developm	Marketing to Attract Tourists		1224.00	S	11,246	10,746	3,201	-70.2%	3,201	-70.2%	4,000	(6,746)	-62.8%	
GF	Community and Economic Developm	Marketing to Attract Business		1226.00	S	886	803	1,000	24.5%	0	-100.0%	990	187	23.3%	
GF	Community and Economic Developm	Cultural Preservation Assistance (moved to Exec. Offices)		1227.67	S						0.0%		0	0.0%	
GF	Community and Economic Developm	Business Retention and Expansion		1231.75	S	990	704	0	-100.0%		-100.0%	0	(704)	-100.0%	
GF	Community and Economic Developm	PennPORTS		1232.15	S	4,942	4,805	3,736		3,736	-22.2%	3,699	(1,106)	-23.0%	
GF	Community and Economic Developm	PennPORTS Operations (PennPORTS)		1232.20	S	341	379				-100.0%		(379)	-100.0%	
GF	Community and Economic Developm	PennPORTS-Port of Pittsburgh (to PennPORTS)		1232.25	S	767	738				-100.0%		(738)	-100.0%	
GF	Community and Economic Developm	PennPORTS-Port of Erie (to PennPORTS)		1232.30	S	886	852				-100.0%		(852)	-100.0%	
GF	Community and Economic Developm	PennPORTS-Philadelphia Regional Port Authority Operations (to PennPORTS)		1232.40	S	2,602	2,503				-100.0%		(2,503)	-100.0%	
GF	Community and Economic Developm	PennPORTS-Philadelphia Regional Port Authority Debt Service		1232.45	S	4,606	4,606	4,604	0.0%	4,604	0.0%	4,558	(48)	-1.0%	
GF	Community and Economic Developm	PennPORTS-Navigational System (to PennPORTS)		1232.60	S	99	95				-100.0%		(95)	-100.0%	
GF	Community and Economic Developm	Goods Movement and Intermodal Coordination (to PennPORTS)		1232.68	S	247	238				-100.0%		(238)	-100.0%	
GF	Community and Economic Developm	Land Use Planning and Technical Assistance (to GGO)		1233.85	S	363	358				-100.0%		(358)	-100.0%	
GF	Community and Economic Developm	Transfer to Municipalities Financial Recovery Revolving Fund		1235.75	S	990	952	934	-1.9%	857	-10.0%	925	(27)	-2.8%	
GF	Community and Economic Developm	Transfer to Ben Franklin Tech. Development Authority Fund		1236.22	S	20,000	16,861	14,646	-13.1%	14,646	-13.1%	14,500	(2,361)	-14.0%	
GF	Community and Economic Developm	Transfer to Commonwealth Financing Authority		1236.44	S	65,039	78,480	85,530	9.0%	82,019	4.5%	82,019	3,539	4.5%	
GF	Community and Economic Developm	Intergovernmental Cooperation Authority-2nd Class Cities		1238.11	S	495	476	457	-4.0%	428	-10.1%	428	(48)	-10.1%	
		Pennsylvania First		1239.00	S	42,085	41,363	25,000	-39.6%	20,000	-51.6%	25,000	(16,363)	-39.6%	
GF	Community and Economic Developm	Opportunity Grant Program (to Pennsylvania First)		1240.00	S	18,085	17,828		-100.0%		-100.0%		(17,828)	-100.0%	
GF	Community and Economic Developm	Customized Job Training (to Pennsylvania First)		1241.75	S	9,000	8,658		-100.0%		-100.0%		(8,658)	-100.0%	
GF	Community and Economic Developm	Infrastructure Development (to Pennsylvania First)		1245.75	S	15,000	14,877				-100.0%		(14,877)	-100.0%	
GF	Community and Economic Developm	Housing & Redevelopment Assistance		1249.75	S	19,350	17,852	0	-100.0%		-100.0%	0	(17,852)	-100.0%	
GF	Community and Economic Developm	DOE - Weatherization		1250.00	F	24,590	24,590	24,590	0.0%	24,590	0.0%	24,590	0	0.0%	
GF	Community and Economic Developm	ARRA - DOE - Weatherization	AR	1251.11	F	200,000	120,000	0	-100.0%	0	-100.0%	17,000	(103,000)	-85.8%	
GF	Community and Economic Developm	Emergency Shelter for the Homeless		1252.00	F	75	75	75	0.0%	75	0.0%	75	0	0.0%	
GF	Community and Economic Developm	LIHEABG - Weatherization Program		1256.00	F	30,000	30,000	30,000	0.0%	30,000	0.0%	30,000	0	0.0%	

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	Fund/Agency	Appropriation										\$ Change	% Change		
GF	Community and Economic Developm	SCDBG - HUD Disaster Recovery		1256.66	F	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000	0	0.0%	
GF	Community and Economic Developm	ARRA - Homeless Prevention - Legal Services		1256.86	F	0	586	0	-100.0%	0	-100.0%		(586)	-100.0%	
GF	Community and Economic Developm	Accessible Housing (Keystone Communities)		1257.75	S	1,100	1,058				-100.0%		(1,058)	-100.0%	
GF	Community and Economic Developm	Assets for Independence		1272.10	F	1,000	1,000	1,000	0.0%	1,000	0.0%	1,000	0	0.0%	
		Municipal Assistance Program		1273.00	S	553	532	683	28.4%	683	28.4%	676	144	27.1%	
GF	Community and Economic Developm	Shared Municipal Services (to Municipal Assistance Program)		1274.00	S	495	476				-100.0%		(476)	-100.0%	
GF	Community and Economic Developm	Local Government Resources and Development		1274.11	S		6,000	0	-100.0%		-100.0%	0	(6,000)	-100.0%	
GF	Community and Economic Developm	New Communities (to Keystone Communities)		1275.75	S	10,675	8,934				-100.0%		(8,934)	-100.0%	
GF	Community and Economic Developm	Enterprise Communities - SSBG		1278.00	F	10,000	0	0			0.0%		0	0.0%	
		Keystone Communities		1275.86	S	11,775	9,992	12,500	25.1%	12,000	20.1%	12,000	2,008	20.1%	
GF	Community and Economic Developm	Appalachian Regional Commission		1280.00	S	859	817	999	22.3%	999	22.3%	989	172	21.1%	
		Partners for Reg. Economic Performance		1280.05	S	15,741	15,554	12,000	-22.8%	12,000	-22.8%	11,880	(3,674)	-23.6%	
		State Small Business Credit Initiative		1280.06	F	0	0	14,621	100.0%	14,621	100.0%	14,621	14,621	100.0%	
		Discovered in PA, Developed in PA (new line)		1280.07	S	0	0	10,000	100.0%	0	0.0%	9,900	9,900	100.0%	
GF	Community and Economic Developm	Community Action Team (CAT)		1280.11	S	306	295	0	-100.0%		-100.0%	0	(295)	-100.0%	
GF	Community and Economic Developm	Industrial Development Assistance (to Partners for Reg. Economic Performance)		1284.00	S	1,556	1,732				-100.0%		(1,732)	-100.0%	
GF	Community and Economic Developm	Local Development Districts (to Partners for Reg. Economic Performance)		1286.00	S	3,300	2,937				-100.0%		(2,937)	-100.0%	
GF	Community and Economic Developm	Small Business Development Centers (to Partners for Reg. Economic Performance)		1288.00	S	4,000	4,000				-100.0%		(4,000)	-100.0%	
GF	Community and Economic Developm	Tourist Promotion Assistance (to Marketing to Attract Tourists)		1290.00	S	5,750	5,506				-100.0%		(5,506)	-100.0%	
GF	Community and Economic Developm	Tourism - Accredited Zoos		1291.00	S	1,080	500	0	-100.0%		-100.0%	450	(50)	-10.0%	
GF	Community and Economic Developm	Urban Development		1292.75	S	0	10,558	0	-100.0%		-100.0%	0	(10,558)	-100.0%	
GF	Community and Economic Developm	Community and Business Assistance		1292.86	S	0	9,000	0	-100.0%		-100.0%	0	(9,000)	-100.0%	
GF	Community and Economic Developm	Economic Growth & Development Assistance		1293.55	S	0	3,092	0	-100.0%		-100.0%	0	(3,092)	-100.0%	
GF	Community and Economic Developm	Community & Municipal Facilities Assistance		1293.65	S	0	3,000	0	-100.0%		-100.0%	0	(3,000)	-100.0%	
GF	Community and Economic Developm	Rural Leadership Training		1296.00	S	188	181	0	-100.0%		-100.0%	0	(181)	-100.0%	
GF	Community and Economic Developm	Flood Plain Management (to Municipal Assistance Program)		1298.00	S	58	56				-100.0%		(56)	-100.0%	
GF	Community and Economic Developm	FEMA Technical Assistance		1300.00	F	200	200	200	0.0%	200	0.0%	200	0	0.0%	
GF	Community and Economic Developm	FEMA - Mapping		1300.11	F	250	250	250	0.0%	250	0.0%	250	0	0.0%	
GF	Community and Economic Developm	Community Conservation and Employment		1302.00	S	0	24,200	0	-100.0%		-100.0%	0	(24,200)	-100.0%	
GF	Community and Economic Developm	Community Services Block Grant		1304.00	F	29,500	29,500	29,500	0.0%	29,500	0.0%	29,500	0	0.0%	
GF	Community and Economic Developm	ARRA - Community Services Block Grant	AR	1304.77	F	42,200	0	0			0.0%		0	0.0%	
GF	Community and Economic Developm	Super Computer Center		1306.00	S	180	0	0			0.0%		0	0.0%	
GF	Community and Economic Developm	Infrastructure Technical Assistance		1308.00	S	1,102	800	0	-100.0%		-100.0%	0	(800)	-100.0%	
GF	Community and Economic Developm	Minority Business Development		1326.00	S	900	0	0			0.0%		0	0.0%	
GF	Community and Economic Developm	Fay Penn		1416.00	S	270	262	0	-100.0%		-100.0%	0	(262)	-100.0%	
GF	Community and Economic Developm	Industrial Resource Centers (to Partners for Regional Economic Performance)		1416.86	S	6,885	6,885				-100.0%		(6,885)	-100.0%	
GF	Community and Economic Developm	Early Intervention for Distressed Municipalities		1416.98	S	733	705	692	-1.8%	635	-9.9%	685	(20)	-2.8%	
GF	Community and Economic Developm	Powdered Metals		1417.19	S	135	200	0	-100.0%		-100.0%	100	(100)	-50.0%	
GF	Community and Economic Developm	Agile Manufacturing		1417.30	S	270	262	0	-100.0%		-100.0%	0	(262)	-100.0%	
GF	Community and Economic Developm	Regional Development Initiative		1418.55	S	0	3,000	0	-100.0%		-100.0%	0	(3,000)	-100.0%	
GF	Community and Economic Developm	Infrastructure & Facilities Improvement Grants		1419.55	S	28,000	27,274	23,409	-14.2%	0	-100.0%	19,409	(7,865)	-28.8%	
GF	Community and Economic Developm	Digital & Robotic Technology		1420.25	S	202	196	0	-100.0%		-100.0%	0	(196)	-100.0%	
GF	Community and Economic Developm	Cultural Activities		1425.50	S		2,400	0	-100.0%		-100.0%	0	(2,400)	-100.0%	
		Cultural Preservation			S		2,767	0	-100.0%		-100.0%	0	(2,767)	-100.0%	
GF	Community and Economic Developm	Community and Regional Development		1427.00	S	0	4,156	0	#DIV/0!		-100.0%	0	(4,156)	-100.0%	
		Life Sciences Greenhouses (Moved from Tobacco Settlement Fund)		1424.61	S	0	0	3,000			0.0%		0	0.0%	
		Community and Economic Development Total				667,996	595,469	342,369	-42.5%	291,310	-51.1%	357,369	(238,100)	-40.0%	
		State Subtotal				258,068	327,462	223,553	-31.7%	172,494	-47.3%	212,823	(114,639)	-35.0%	
		Federal Subtotal				409,928	268,007	118,816	-55.7%	118,816	-55.7%	144,546	(123,461)	-46.1%	
GF	Conservation and Natural Resources	General Government Operations		1601.00	S	19,428	18,665	17,487	-6.3%	17,487	-6.3%	17,114	(1,551)	-8.3%	
GF	Conservation and Natural Resources	Topographic and Geologic Survey Grants		1606.00	F	2,055	2,055	2,055	0.0%	2,055	0.0%	2,055	0	0.0%	

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Fund	Amounts in Thousands		Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Avail. % Chg	House R HB 1485 PN 1880	Avail. % Chg	Senate Amendment HB 1485 PN 2228	Senate Less Available	
	Fund/Agency	Appropriation											\$ Change	% Change
GF	Conservation and Natural Resources	Bituminous Coal Resources		1608.00	F	150	150	150	0.0%	150	0.0%	150	0	0.0%
GF	Conservation and Natural Resources	Intermodal Surface Transportation Act		1616.11	F	5,000	5,000	5,000	0.0%	5,000	0.0%	5,000	0	0.0%
GF	Conservation and Natural Resources	Land and Water Conservation Fund		1616.22	F	12,000	12,000	12,000	0.0%	12,000	0.0%	12,000	0	0.0%
GF	Conservation and Natural Resources	Flood Hazard Mapping		1616.36	F	510	510	510	0.0%	510	0.0%	510	0	0.0%
GF	Conservation and Natural Resources	Highlands Conservation Program		1616.66	F	500	500	500	0.0%	500	0.0%	500	0	0.0%
GF	Conservation and Natural Resources	ARRA - LIDAR Imagery		1616.81	F	0	350	0	-100.0%	0	-100.0%		(350)	-100.0%
GF	Conservation and Natural Resources	ARRA PAMAP Ortho Imagery		1616.82	F	0	309	0	-100.0%	0	-100.0%		(309)	-100.0%
GF	Conservation and Natural Resources	Cooperative Endangered Species		1616.83	F	0	28	28	0.0%	28	0.0%	28	0	0.0%
GF	Conservation and Natural Resources	PA Wild Elk County Visitors Center		1616.84	F	0	100	0	-100.0%	0	-100.0%		(100)	-100.0%
	Conservation and Natural Resources	Save America's Treasures		1616.69	F	50	0	0	0.0%	0	0.0%		0	0.0%
GF	Conservation and Natural Resources	State Parks Operations		1620.00	S	49,874	46,726	28,093	-39.9%	28,093	-39.9%	27,534	(19,192)	-41.1%
GF	Conservation and Natural Resources	Recreational Trails		1622.00	F	6,000	6,000	6,000	0.0%	6,000	0.0%	6,000	0	0.0%
GF	Conservation and Natural Resources	State Forests Operations		1628.00	S	16,445	11,934	7,870	-34.1%	7,870	-34.1%	5,811	(6,123)	-51.3%
GF	Conservation and Natural Resources	Forest Fire Protection and Control		1630.00	F	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000	0	0.0%
GF	Conservation and Natural Resources	Forestry Incentives and Agriculture Conservation		1632.00	F	175	175	175	0.0%	175	0.0%	175	0	0.0%
GF	Conservation and Natural Resources	Forest Management and Processing		1634.00	F	3,600	3,800	3,800	0.0%	3,800	0.0%	3,800	0	0.0%
GF	Conservation and Natural Resources	Aid to Volunteer Fire Companies		1636.55	F	750	750	750	0.0%	750	0.0%	750	0	0.0%
GF	Conservation and Natural Resources	Wetland Protection Fund		1636.65	F	300	300	300	0.0%	300	0.0%	300	0	0.0%
GF	Conservation and Natural Resources	Forest Pest Management		1642.00	S	1,849	1,779	1,866	4.9%	1,866	4.9%	1,829	50	2.8%
GF	Conservation and Natural Resources	Forest Insect and Disease Control		1644.00	F	4,000	4,000	4,000	0.0%	4,000	0.0%	4,000	0	0.0%
GF	Conservation and Natural Resources	Heritage and Other Parks		1646.00	S	0	350	0	-100.0%	0	-100.0%		(350)	-100.0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Flood Lands		1648.00	S	65	65	65	0.0%	65	0.0%	63	(2)	-3.1%
GF	Conservation and Natural Resources	Annual Fixed Charges - Project 70		1650.00	S	35	35	35	0.0%	35	0.0%	33	(2)	-5.7%
GF	Conservation and Natural Resources	Annual Fixed Charges - Forest Lands		1652.00	S	2,526	2,526	2,526	0.0%	2,526	0.0%	2,512	(14)	-0.6%
GF	Conservation and Natural Resources	Annual Fixed Charges - Park Lands		1654.00	S	400	400	400	0.0%	400	0.0%	392	(8)	-2.0%
	Conservation and Natural Resources Total					127,712	120,507	95,610	-20.7%	95,610	-20.7%	92,556	(27,951)	-23.2%
		State Subtotal				90,622	82,480	58,342	-29.3%	58,342	-29.3%	55,288	(27,192)	-33.0%
		Federal Subtotal				37,090	38,027	37,268	-2.0%	37,268	-2.0%	37,268	(759)	-2.0%
GF	Corrections	General Government Operations		1854.00	S	31,707	30,577	30,282	-1.0%	29,200	-4.5%	29,679	(898)	-2.9%
GF	Corrections	Medical Care		1856.00	S	229,520	243,518	244,427	0.4%	236,212	-3.0%	238,810	(4,708)	-1.9%
GF	Corrections	Inmate Education and Training		1858.00	S	41,580	41,434	41,593	0.4%	35,220	-15.0%	39,925	(1,509)	-3.6%
GF	Corrections	Youth Offenders Education		1858.85	F	1,500	1,088	1,330	22.2%	1,330	22.2%	1,330	242	22.2%
GF	Corrections	Correctional Education		1858.95	F	1,607	1,338	1,400	4.6%	1,400	4.6%	1,400	62	4.6%
		Offender Workforce Training			F							25	25	100.0%
GF	Corrections	State Correctional Institutions	AR	1860.00	S	1,290,130	1,378,790	1,564,508	13.5%	1,564,508	13.5%	1,558,608	179,818	13.0%
GF	Corrections	SABG - Drug and Alcohol Programs		1862.75	F	2,100	2,100	2,100	0.0%	2,100	0.0%	2,100	0	0.0%
GF	Corrections	Reimbursement for Alien Inmates		1868.00	F	1,315	1,835	1,455	-20.7%	1,455	-20.7%	3,290	1,455	79.3%
GF	Corrections	Changing Offender Behavior		1871.09	F	800	800	200	-75.0%	200	-75.0%	200	(600)	-75.0%
GF	Corrections	Prison Rape Elimination		1871.12	F	300	200	0	-100.0%	0	-100.0%	0	(200)	-100.0%
GF	Corrections	ARRA - Fiscal Stabilization	AR	1872.00	F	172,911	172,911	0	-100.0%	0	-100.0%		(172,911)	-100.0%
GF	Corrections	Volunteer Support		1870.55	F	0	40	40	0.0%	40	0.0%	40	0	0.0%
	Corrections Total					1,773,470	1,874,631	1,887,335	0.7%	1,871,665	-0.2%	1,875,407	776	0.0%
		State Subtotal				1,592,937	1,694,319	1,880,810	11.0%	1,865,140	10.1%	1,867,022	172,703	10.2%
		Federal Subtotal				180,533	180,312	6,525	-96.4%	6,525	-96.4%	8,385	(171,927)	-95.3%
GF	Education	General Government Operations		2001.00	S	26,399	26,232	24,449	-6.8%	24,449	-6.8%	23,963	(2,269)	-8.6%
GF	Education	Adult Basic Education - Administration		2004.00	F	1,600	1,400	1,600	14.3%	1,600	14.3%	1,600	200	14.3%
GF	Education	Education of Exceptional Children		2006.00	F	10,000	10,000	10,000	0.0%	10,000	0.0%	10,000	0	0.0%
GF	Education	Special Education - State Personnel Development		2007.11	F	2,200	2,500	2,500	0.0%	2,500	0.0%	2,500	0	0.0%
GF	Education	ESEA - Title I - Administration		2008.00	F	8,000	8,000	8,000	0.0%	8,000	0.0%	8,000	0	0.0%
GF	Education	State Approving Agency (VA)		2010.00	F	1,400	1,400	1,400	0.0%	1,400	0.0%	1,400	0	0.0%
GF	Education	Food and Nutrition Service		2012.00	F	6,453	6,554	7,639	16.6%	7,639	16.6%	7,639	1,085	16.6%

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	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	% Chg	HB 1485 PN 1880	% Chg	HB 1485 PN 2228	\$ Change	% Change
GF	Education	Migrant Education - Administration		2014.00	F	600	600	600	0.0%	600	0.0%	600	0	0.0%
GF	Education	Vocational Education - Administration		2020.00	F	3,910	3,910	3,910	0.0%	3,910	0.0%	3,910	0	0.0%
GF	Education	Improving Teacher Quality - Title II - Administration/State		2024.00	F	5,400	5,400	5,400	0.0%	5,400	0.0%	5,400	0	0.0%
GF	Education	Byrd Scholarships		2026.00	F	1,563	1,575	1,575	0.0%	1,575	0.0%	1,575	0	0.0%
GF	Education	Homeless Assistance		2044.00	F	3,426	3,426	3,426	0.0%	3,426	0.0%	3,426	0	0.0%
GF	Education	Preschool Grant		2048.00	F	174	0	687		687	100.0%	687	687	100.0%
GF	Education	DFSC - Administration		2050.00	F	850	850	0	-100.0%	0	-100.0%	0	(850)	-100.0%
GF	Education	State Literacy Resource Centers		2052.00	F	110	0	0		0	0.0%	0	0	0.0%
GF	Education	School Health Education Programs		2054.00	F	650	600	450	-25.0%	450	-25.0%	450	(150)	-25.0%
GF	Education	Learn and Serve America - School Based		2066.00	F	882	970	970	0.0%	970	0.0%	970	0	0.0%
GF	Education	Environmental Education Workshops		2070.00	F	200	140	150	7.1%	150	7.1%	150	10	7.1%
GF	Education	Charter Schools Initiatives		2071.75	F	7,000	8,000	8,000	0.0%	8,000	0.0%	8,000	0	0.0%
GF	Education	Educational Technology - Administration		2071.85	F	800	800	75	-90.6%	75	-90.6%	350	(450)	-56.3%
GF	Education	Advanced Placement Testing		2076.00	F	250	379	379	0.0%	379	0.0%	600	221	58.3%
GF	Education	Medical Assistance - Nurses' Aide Training		2076.66	F	300	300	300	0.0%	300	0.0%	300	0	0.0%
GF	Education	State and Community Highway Safety		2076.80	F	1,300	1,200	1,200	0.0%	1,200	0.0%	1,200	0	0.0%
GF	Education	Reading First Initiative - Administration		2076.86	F	6,000	4,000	0	-100.0%	0	-100.0%		(4,000)	-100.0%
GF	Education	Title IV - 21st Century Community Learning Centers -Admin.		2077.98	F	4,000	4,000	1,167	-70.8%	1,167	-70.8%	4,000	0	0.0%
GF	Education	National Assessment of Educational Progress (NAEP)		2078.09	F	200	200	148	-26.0%	148	-26.0%	148	(52)	-26.0%
GF	Education	Migrant Education Coordination Program		2079.20	F	150	100	100	0.0%	100	0.0%	100	0	0.0%
GF	Education	Professional Development for the Arts		2079.53	F	346	0	0		0	0.0%	0	0	0.0%
GF	Education	College Access Challenge Grant Program		2079.60	F	2,150	4,431	6,494	46.6%	6,494	46.6%	6,494	2,063	46.6%
GF	Education	Jacob Javits Gifted and Talented Students		2079.82	F	394	394	0	-100.0%	0	-100.0%		(394)	-100.0%
GF	Education	School Improvement Grants		2079.71	F	33,000	60,000	60,000	0.0%	60,000	0.0%	60,000	0	0.0%
GF	Education	Foreign Language Assistance		2079.75	F	250	400	400	0.0%	400	0.0%	400	0	0.0%
GF	Education	Statewide Longitudinal Data System		2079.75	F	257	0	0		0	0.0%	0	0	0.0%
GF	Education	Even Start - Migrant Education		2079.75	F	0	400	400	0.0%	400	0.0%	400	0	0.0%
		Striving Readers			F							50,156		
GF	Education	Supplemental Services for Recently Arrived Refugees		2079.75	F	0	500	0	-100.0%	0	-100.0%		(500)	-100.0%
GF	Education	Fulbright-Hays Group Project Abroad		2079.75	F	0	90	0	-100.0%	0	-100.0%		(90)	-100.0%
GF	Education	Bridge Grant		2079.75	F	0	185	45	-75.7%	45	-75.7%	163	(22)	-11.9%
GF	Education	School Climate Initiative		2079.75	F	0	5,800	0	-100.0%	0	-100.0%		(5,800)	-100.0%
GF	Education	Office of Safe Schools Advocate		2080.75	S	0	0	0		0	0.0%		0	0.0%
GF	Education	Information and Technology Improvement		2102.00	S	3,465	2,514	4,266	69.7%	2,514	0.0%	4,223	1,709	68.0%
GF	Education	Statewide Data Systems		2102.13	F	6,103	3,446	1,008	-70.7%	1,008	-70.7%	2,814	(632)	-18.3%
GF	Education	ARRA - Statewide Longitudinal Data System	AR	2102.14	F	0	20,000	9,284	-53.6%	9,284	-53.6%	9,284	(10,716)	-53.6%
GF	Education	PA Assessment		2102.55	S	37,620	32,600	36,590	12.2%	11,590	-64.4%	36,590	3,990	12.2%
GF	Education	Title VI-Part A State Assessments		2102.69	F	12,668	17,000	12,018	-29.3%	12,018	-29.3%	18,140	1,140	6.7%
GF	Education	Grants for Enhanced Assessments Instruments		2102.70	F	1,000	3,500	6,383	82.4%	6,383	82.4%	6,383	2,883	82.4%
GF	Education	State Library		2106.00	S	2,372	2,245	2,081	-7.3%	2,081	-7.3%	2,060	(185)	-8.2%
GF	Education	LSTA - Library Development		2108.00	F	7,210	8,459	8,131	-3.9%	8,131	-3.9%	8,131	(328)	-3.9%
GF	Education	Brownsfield Economic Development Initiative		2110.22	F	5,500	0	0		0	0.0%	0	0	0.0%
GF	Education	Save America's Treasures		2110.25	F	0	150	0	-100.0%	0	-100.0%	0	(150)	-100.0%
GF	Education	Youth Development Centers - Education		2111.00	S	11,039	10,606	10,606	0.0%	10,606	0.0%	10,500	(106)	-1.0%
GF	Education	Scranton State School for the Deaf/Transition FY09		2112.00	S	5,400					0.0%	0	0	0.0%
GF	Education	Basic Education Funding		2136.00	S	4,868,741	4,733,523	5,226,142	10.4%	5,326,142	12.5%	5,354,629	621,106	13.1%
GF	Education	ARRA - Fiscal Stabilization Basic Education	AR	2136.11	F	654,747	654,747	0	-100.0%	0	-100.0%	0	(654,747)	-100.0%
		Education Jobs Fund		2136.12	F	0	387,816	0	-100.0%	0	-100.0%		(387,816)	-100.0%
GF	Education	Basic Education Formula Enhancements		2136.26	S	2,000	1,984	0	-100.0%	0	-100.0%	0	(1,984)	-100.0%
GF	Education	Dual Enrollment Payments		2136.15	S	8,000	6,959	0	-100.0%	0	-100.0%	0	(6,959)	-100.0%
GF	Education	School Improvement Grants		2138.11	S	11,326	10,797	0	-100.0%	0	-100.0%	0	(10,797)	-100.0%

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GF	Education	PA Accountability Grants		2138.60	S	271,425	259,456	0	-100.0%	100,000	-61.5%	0	(259,456)	-100.0%
GF	Education	Pre-K Counts		2138.61	S	85,512	85,240	83,620	-1.9%	83,620	-1.9%	82,784	(2,456)	-2.9%
GF	Education	Head Start Supplemental Assistance		2138.62	S	38,696	38,384	37,655	-1.9%	37,655	-1.9%	37,278	(1,106)	-2.9%
GF	Education	Educational Assistance Program		2138.64	S	55,342	47,606	0	-100.0%		-100.0%	0	(47,606)	-100.0%
GF	Education	Science: It's Elementary		2139.97	S	13,489	6,910	0	-100.0%		-100.0%	0	(6,910)	-100.0%
GF	Education	Mobile Science and Math Education Programs		2142.00	S	1,710	1,600	0	-100.0%		-100.0%	650	(950)	-59.4%
GF	Education	Teacher Professional Development		2145.00	S	22,750	21,563	7,250	-66.4%	7,250	-66.4%	7,177	(14,386)	-66.7%
GF	Education	Adult and Family Literacy		2150.00	S	17,625	14,887	12,413	-16.6%	12,413	-16.6%	12,289	(2,598)	-17.5%
GF	Education	Adult Basic Education - Local		2152.00	F	19,000	19,000	21,000	10.5%	21,000	10.5%	21,000	2,000	10.5%
GF	Education	Career and Technical Education		2153.65	S	62,000	62,000	62,000	0.0%	62,000	0.0%	62,000	0	0.0%
GF	Education	Vocational Education Act - Local		2153.75	F	53,000	53,000	53,000	0.0%	53,000	0.0%	53,000	0	0.0%
GF	Education	Authority Rentals and Sinking Fund Requirements		2154.00	S	318,500	314,937	299,190	-5.0%	299,190	-5.0%	296,198	(18,739)	-6.0%
GF	Education	Pupil Transportation		2158.00	S	518,093	533,355	546,758	2.5%	546,758	2.5%	537,958	4,603	0.9%
GF	Education	Nonpublic and Charter School Pupil Transportation		2160.00	S	78,876	76,205	76,640	0.6%	76,640	0.6%	76,640	435	0.6%
GF	Education	Special Education		2162.00	S	1,026,815	1,026,815	1,026,815	0.0%	1,026,815	0.0%	1,026,815	0	0.0%
GF	Education	Individuals with Disabilities Education - Local		2164.00	F	439,551	425,823	430,000	1.0%	430,000	1.0%	430,000	4,177	1.0%
GF	Education	ARRA - Individuals with Disabilities Education - Local	AR	2164.11	F	411,349	213,482	37,032	-82.7%	37,032	-82.7%	37,600	(175,882)	-82.4%
GF	Education	Early Intervention		2166.00	S	173,585	182,142	198,116	8.8%	198,116	8.8%	198,116	15,974	8.8%
GF	Education	Individuals with Disabilities Education		2166.50	F	16,000	16,000	16,000	0.0%	16,000	0.0%	16,000	0	0.0%
GF	Education	ARRA - Individuals with Disabilities Education	AR	2166.61	F	7,248	7,545	1,571	-79.2%	1,571	-79.2%	3,771	(3,774)	-50.0%
GF	Education	Tuition for Orphans and Children Placed in Private Homes		2172.00	S	57,116	56,729	57,227	0.9%	57,227	0.9%	56,655	(74)	-0.1%
GF	Education	Payments in Lieu of Taxes		2174.00	S	180	188	194	3.2%	194	3.2%	194	6	3.2%
GF	Education	Education of Migrant Laborers' Children		2176.00	S	1,142	1,088	907	-16.6%	907	-16.6%	898	(190)	-17.5%
GF	Education	PA Charter Schools for the Deaf and Blind		2180.00	S	36,801	39,401	39,401	0.0%	39,401	0.0%	39,401	0	0.0%
GF	Education	Special Education - Approved Private Schools		2182.00	S	98,098	98,098	98,098	0.0%	98,098	0.0%	98,098	0	0.0%
GF	Education	Intermediate Units		2186.00	S	5,554	4,761	0	-100.0%		-100.0%	0	(4,761)	-100.0%
GF	Education	School Food Services		2188.00	S	30,820	30,063	30,525	1.5%	30,525	1.5%	30,525	462	1.5%
GF	Education	Food and Nutrition - Local		2190.00	F	467,155	504,527	534,799	6.0%	534,799	6.0%	534,799	30,272	6.0%
GF	Education	ARRA - Food and Nutrition - Local	AR	2190.05	F	2,397	250	0	-100.0%	0	-100.0%	0	(250)	-100.0%
GF	Education	Rx for PA - School Food Services		2190.10	S	2,970	2,876	3,327	15.7%	2,588	-10.0%	3,327	451	15.7%
GF	Education	School Employees' Social Security		2192.00	S	535,013	551,155	530,040	-3.8%	573,040	4.0%	555,040	3,885	0.7%
GF	Education	School Employees' Retirement		2194.00	S	342,576	287,562	615,086	113.9%	605,086	110.4%	600,172	312,610	108.7%
GF	Education	School Entity Demonstration Projects		2195.75	S	0	600	0	-100.0%		-100.0%	0	(600)	-100.0%
GF	Education	High School Reform		2210.11	S	3,663	1,762	0	-100.0%		-100.0%	0	(1,762)	-100.0%
GF	Education	ESEA - Title V - School Districts		2211.11	F	100	0	0			0.0%	0	0	0.0%
GF	Education	ESEA - Title I - Local		2211.22	F	625,000	625,000	625,000	0.0%	625,000	0.0%	625,000	0	0.0%
GF	Education	ARRA - ESEA - Title I - Local	AR	2211.27	F	398,775	96,001	9,681	-89.9%	9,681	-89.9%	35,127	(60,874)	-63.4%
GF	Education	DFSC - School Districts		2211.33	F	10,076	10,076	0	-100.0%	0	-100.0%	230	(9,846)	-97.7%
GF	Education	Improving Teacher Quality - Title II - Local		2211.55	F	152,000	152,000	130,000	-14.5%	130,000	-14.5%	130,000	(22,000)	-14.5%
GF	Education	Educational Technology - Local		2211.66	F	18,000	9,000	4,000	-55.6%	4,000	-55.6%	6,288	(2,712)	-30.1%
GF	Education	Reading First Initiative - Local		2212.55	F	20,000	4,291	0	-100.0%	0	-100.0%	0	(4,291)	-100.0%
GF	Education	Title IV 21st Century Community Learning Centers - Local		2212.61	F	50,000	50,000	36,460	-27.1%	36,460	-27.1%	50,000	0	0.0%
GF	Education	Title III - Language Instruction for LEP & Immigrant Student		2212.63	F	16,532	16,532	16,532	0.0%	16,532	0.0%	20,000	3,468	21.0%
GF	Education	Title VI - Rural & Low Income School - Local		2212.65	F	1,300	1,300	1,000	-23.1%	1,000	-23.1%	1,550	250	19.2%
GF	Education	ARRA - School Improvement Programs - Education Technology	AR	2212.86	F	25,435	23,500	2,860	-87.8%	2,860	-87.8%	2,860	(20,640)	-87.8%
GF	Education	ARRA - ESEA - Title I - School Improvement	AR	2212.91	F	120,800	110,000	75,000	-31.8%	75,000	-31.8%	75,000	(35,000)	-31.8%
GF	Education	ARRA - Education for Homeless Children and Youth	AR	2212.97	F	1,500	375	0	-100.0%	0	-100.0%	0	(375)	-100.0%
GF	Education	Evaluation of State & Local Programs		2213.11	F	0	1,200	0	-100.0%	0	-100.0%	0	(1,200)	-100.0%
GF	Education	Title I - Childhood Grants		2213.12	F	0	18,000	0	-100.0%	0	-100.0%	0	(18,000)	-100.0%
GF	Education	Lifelong Learning		2213.50	S	0	825	0	-100.0%	0	-100.0%	0	(825)	-100.0%
GF	Education	Services to Nonpublic Schools		2216.00	S	89,082	88,352	87,257	-1.2%	87,257	-1.2%	86,384	(1,968)	-2.2%

HB 1485, PN 2228: Senate Amendments to 2011-12 Budget- State and Federal Appropriations (CORRECTION 9:30 AM)

Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Avail. % Chg	House R HB 1485 PN 1880	Avail. % Chg	Senate Amendment HB 1485 PN 2228	Senate Less Available \$ Change	% Change
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools		2218.00	S	27,243	27,020	26,543	-1.8%	26,543	-1.8%	26,278	(742)	-2.7%
GF	Education	Public Library Subsidy		2226.00	S	60,000	54,549	53,507	-1.9%	53,507	-1.9%	53,507	(1,042)	-1.9%
GF	Education	Library Services for the Visually Impaired and Disabled		2228.00	S	2,926	2,729	2,729	0.0%	2,729	0.0%	2,702	(27)	-1.0%
GF	Education	Recording for the Blind and Dyslexic		2228.25	S	0	69	0	-100.0%	0	-100.0%	0	(69)	-100.0%
GF	Education	Library Access		2230.00	S	2,970	3,000	3,000	0.0%	3,000	0.0%	2,970	(30)	-1.0%
GF	Education	Job Training Programs		2276.00	S	3,577	3,442	0	-100.0%	3,410	-0.9%	4,800	1,358	39.5%
GF	Education	Reimbursement of Charter Schools		2279.86	S	226,936	224,083		-100.0%		-100.0%	0	(224,083)	-100.0%
		Safe School Initiative (New line)		2282.68	S	0	0	2,150		2,150	100.0%	2,128	2,128	100.0%
GF	Education	Community Colleges		2283.78	S	214,217	214,217	212,167	-1.0%	212,167	-1.0%	212,167	(2,050)	-1.0%
GF	Education	ARRA - Fiscal Stabilization - Higher Education		2283.79	F	21,524	21,524		-100.0%		-100.0%	0	(21,524)	-100.0%
GF	Education	Transfer to Community College Capital Fund		2283.79	S	46,369	46,369	46,369	0.0%	46,369	0.0%	46,369	0	0.0%
GF	Education	Regional Community Colleges Services		2283.81	S	585	568	0	-100.0%		-100.0%	700	132	23.2%
GF		Higher Education for the Disadvantaged (Moved to PHEAA)		2283.85	S						0.0%	0	0	0.0%
GF		Higher Education of Blind or Deaf Students (Moved to PHEAA)		2283.86	S						0.0%	0	0	0.0%
GF	Education	Higher Education Assistance		2283.89	S	360	1,250	0	-100.0%		-100.0%		(1,250)	-100.0%
GF	Education	Community Education Councils		2293.85	S	1,800	1,400	0	-100.0%	1,100	-21.4%	1,200	(200)	-14.3%
GF	Education	Medical College in NE PA		2293.96	S	3,850	3,850	0	-100.0%		-100.0%		(3,850)	-100.0%
	Education Total					13,122,413	12,856,614	11,620,892	-9.6%	11,830,911	-8.0%	11,860,980	(995,634)	-7.7%
		State Subtotal				9,454,628	9,244,566	9,463,118	2.4%	9,673,137	4.6%	9,593,385	348,819	3.8%
		Federal Subtotal				3,667,785	3,612,048	2,157,774	-40.3%	2,157,774	-40.3%	2,267,595	(1,344,453)	-37.2%
		* Nonpreferreds do not appear in the GA bill. Amounts appearing in printout are estimates based on best information available												
GF	The Pennsylvania State University	General Support	N	3000.77	S	318,072	318,072	165,094	-48.1%	252,542	-20.6%	227,694	(90,378)	-28.4%
GF	The Pennsylvania State University	ARRA - Higher Education	ARN	3000.88	F	15,791	15,791		-100.0%		-100.0%		(15,791)	-100.0%
GF	The Pennsylvania State University	Educational and General		3001.00		304,449	304,449	152,225		239,673	-21.3%	214,110	(90,339)	-29.7%
GF	The Pennsylvania State University	Agricultural Research (MOVED TO AG IN 2011/12)		3008.00							0.0%	0	0	0.0%
GF	The Pennsylvania State University	Agricultural Extension Services (MOVED TO AG IN 2011/12)		3010.00							0.0%	0	0	0.0%
GF	The Pennsylvania State University	Recruitment of the Disadvantaged		3012.00							0.0%	0	0	0.0%
GF	The Pennsylvania State University	Pennsylvania College of Technology		3016.00		13,623	13,623	12,869		12,869	-5.5%	13,584	(39)	-0.3%
GF	The Pennsylvania State University	Pennsylvania College of Technology - Debt Service		3018.00			0	0		0	0.0%	0	0	0.0%
	The Pennsylvania State University Total					333,863	333,863	165,094	-50.6%	252,542	-24.4%	227,694	(106,169)	-31.8%
		State Subtotal				318,072	318,072	165,094	-48.1%	252,542	-20.6%	227,694	(90,378)	-28.4%
		Federal Subtotal				15,791	15,791	0	-100.0%	0	-100.0%	0	(15,791)	-100.0%
GF	University of Pittsburgh	General Support	N	3100.77	S	160,490	160,490	80,245	-50.0%	125,995	-21.5%	136,076	(24,414)	-15.2%
GF	University of Pittsburgh	ARRA - Higher Education	ARN	3100.88	F	7,505	7,505		-100.0%		-100.0%		(7,505)	-100.0%
GF	University of Pittsburgh	Educational and General		3101.00			0	0		0	0.0%	133,993	133,993	100.0%
GF	University of Pittsburgh	Recruitment of the Disadvantaged		3108.00			0	0		0	0.0%	0	0	0.0%
GF	University of Pittsburgh	Western Teen Suicide Center		3112.00			0	0		0	0.0%	0	0	0.0%
GF	University of Pittsburgh	Rural Education Outreach		3116.00			0	0		0	0.0%	2,083	2,083	100.0%
GF	University of Pittsburgh	Student Life Initiatives		3117.20			0	0		0	0.0%	0	0	0.0%
	University of Pittsburgh Total					167,995	167,995	80,245	-52.2%	125,995	-25.0%	136,076	(31,919)	-19.0%
		State Subtotal				160,490	160,490	80,245	-50.0%	125,995	-21.5%	136,076	(24,414)	-15.2%
		Federal Subtotal				7,505	7,505	0	-100.0%	0	-100.0%	0	(7,505)	-100.0%
GF	Temple University	General Support	N	3150.77	S	164,974	164,974	82,487	-50.0%	129,737	-21.4%	139,917	(25,057)	-15.2%
GF	Temple University	ARRA - Higher Education	ARN	3150.88	F	7,763	7,763		-100.0%		-100.0%		(7,763)	-100.0%
GF	Temple University	Educational and General		3151.00			0	0		0	0.0%	0	0	0.0%
GF	Temple University	Recruitment of the Disadvantaged		3158.00			0	0		0	0.0%	0	0	0.0%
	Temple University Total					172,737	172,737	82,487	-52.2%	129,737	-24.9%	139,917	(32,820)	-19.0%
		State Subtotal				164,974	164,974	82,487	-50.0%	129,737	-21.4%	139,917	(25,057)	-15.2%
		Federal Subtotal				7,763	7,763	0	-100.0%	0	-100.0%	0	(7,763)	-100.0%
GF	Lincoln University	General Support	N	3163.77	S	13,623	13,623	6,812	-50.0%	10,337	-24.1%	11,163	(2,460)	-18.1%
GF	Lincoln University	ARRA - Higher Education	ARN	3163.88	F	159	159		-100.0%		-100.0%		(159)	-100.0%

HB 1485, PN 2228: Senate Amendments to 2011-12 Budget- State and Federal Appropriations (CORRECTION 9:30 AM)

Fund	Amounts in Thousands		Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Avail. % Chg	House R HB 1485 PN 1880	Avail. % Chg	Senate Amendment HB 1485 PN 2228		Senate Less Available	
	Fund/Agency	Appropriation										\$ Change	% Change		
GF	Lincoln University	Educational and General		3164.00		0	0	0		0	0.0%	0	0	0.0%	
	Lincoln University Total					13,782	13,782	6,812	-50.6%	10,337	-25.0%	11,163	(2,619)	-19.0%	
		State Subtotal				13,623	13,623	6,812	-50.0%	10,337	-24.1%	11,163	(2,460)	-18.1%	
		Federal Subtotal				159	159	0	-100.0%	0	-100.0%	0	(159)	-100.0%	
GF	Drexel University	Operations	N	3200.75	S	781					0.0%	0	0	0.0%	
	Drexel University Total					781	0	0		0	0.0%	0	0	0.0%	
GF	University of Pennsylvania	University of Pennsylvania - Veterinary Activities (Moved to Dept. of Ag)	N	3264.00	S						0.0%	0	0	0.0%	
GF	University of Pennsylvania	University of Pennsylvania - Center for Infectious Disease (Moved to Dept of Ag)	N	3265.00	S						0.0%	0	0	0.0%	
	University of Pennsylvania Total					0	0	0		0	0.0%	0	0	0.0%	
GF	Other-State Aided Higher Education	Philadelphia College of Osteopathic Medicine	N	3331.00	S	733					0.0%	0	0	0.0%	
GF	Other-State Aided Higher Education	Lake Erie College of Osteopathic Medicine	N	3331.50	S	207					0.0%	0	0	0.0%	
GF	Other-State Aided Higher Education	Salus University	N	3335.75	S	189					0.0%	0	0	0.0%	
GF	Other-State Aided Higher Education	Philadelphia University of the Arts	N	3342.75	S	135					0.0%	0	0	0.0%	
GF	Other-State Aided Higher Education	Johnson Technical Institute	N	3356.00	S	21					0.0%	0	0	0.0%	
GF	Other-State Aided Higher Education	Williamson Free School of Mechanical Trades	N	3358.00	S	8					0.0%	0	0	0.0%	
	Other-State Aided Higher Education Total					1,293	0	0		0	0.0%	0	0	0.0%	
											0.0%	0	0	0.0%	
	Total Department of Education					13,812,864	13,544,991	11,955,530	-11.7%	12,349,522	-8.8%	12,375,830	(1,169,161)	-8.6%	
		State Subtotal				10,113,861	9,901,725	9,797,756	-1.1%	10,191,748	2.9%	10,108,235	206,510	2.1%	
		Federal Subtotal				3,699,003	3,643,266	2,157,774	-40.8%	2,157,774	-40.8%	2,267,595	(1,375,671)	-37.8%	
											0.0%	0	0	0.0%	
GF	Environmental Protection	General Government Operations		3401.00	S	14,001	13,078	10,969	-16.1%	10,969	-16.1%	10,750	(2,328)	-17.8%	
GF	Environmental Protection	Environmental Program Management		3410.00	S	31,100	29,439	28,604	-2.8%	28,604	-2.8%	28,035	(1,404)	-4.8%	
GF	Environmental Protection	Coastal Zone Management		3412.00	F	4,700	4,700	4,700	0.0%	4,700	0.0%	4,700	0	0.0%	
GF	Environmental Protection	Construction Management Assistance Grants - Administration		3414.00	F	1,400	1,400	1,400	0.0%	1,400	0.0%	1,400	0	0.0%	
GF	Environmental Protection	Storm Water Permitting Initiative		3416.00	F	2,300	2,300	2,300	0.0%	2,300	0.0%	2,300	0	0.0%	
GF	Environmental Protection	Safe Drinking Water Act - Management		3418.00	F	5,500	5,500	5,500	0.0%	5,500	0.0%	5,500	0	0.0%	
GF	Environmental Protection	Water Pollution Control Grants - Management		3420.00	F	5,500	5,500	5,500	0.0%	5,500	0.0%	5,500	0	0.0%	
GF	Environmental Protection	Air Pollution Control Grants - Management		3422.00	F	2,700	2,700	3,200	18.5%	3,200	18.5%	23,200	20,500	759.3%	
GF	Environmental Protection	Surface Mine Conservation		3424.00	F	6,500	6,500	6,500	0.0%	6,500	0.0%	6,500	0	0.0%	
GF	Environmental Protection	Wetland Protection Fund		3430.00	F	840	840	840	0.0%	840	0.0%	840	0	0.0%	
GF	Environmental Protection	Diagnostic X-Ray Equipment Testing		3436.00	F	450	450	550	22.2%	550	22.2%	550	100	22.2%	
GF	Environmental Protection	Water Quality Outreach Operator Training		3438.00	F	17	200	200	0.0%	200	0.0%	200	0	0.0%	
GF	Environmental Protection	Water Quality Management Planning Grants		3440.00	F	1,150	1,150	1,150	0.0%	1,150	0.0%	1,150	0	0.0%	
GF	Environmental Protection	ARRA - Water Quality Management Planning Grants	AR	3442.11	F	1,567	1,567	1,000	-36.2%	1,000	-36.2%	1,000	(567)	-36.2%	
GF	Environmental Protection	Small Operators Assistance		3442.00	F	100	2,000	2,000	0.0%	2,000	0.0%	2,000	0	0.0%	
GF	Environmental Protection	Wellhead Protection Fund		3448.00	F	250	250	250	0.0%	250	0.0%	250	0	0.0%	
GF	Environmental Protection	Indoor Radon Abatement		3450.00	F	500	600	600	0.0%	600	0.0%	600	0	0.0%	
GF	Environmental Protection	Non-Point Source Implementation		3452.00	F	12,800	12,800	12,800	0.0%	12,800	0.0%	12,800	0	0.0%	
GF	Environmental Protection	Hydroelectric Power Conservation Fund		3462.00	F	3	51	51	0.0%	51	0.0%	51	0	0.0%	
GF	Environmental Protection	Survey Studies		3464.75	F	3,000	3,000	5,000	66.7%	5,000	66.7%	5,000	2,000	66.7%	
GF	Environmental Protection	ARRA - Survey Studies	AR	3464.86	F	14,474	14,474	3,300	-77.2%	3,300	-77.2%	3,300	(11,174)	-77.2%	
GF	Environmental Protection	National Dam Safety		3465.75	F	150	150	150	0.0%	150	0.0%	150	0	0.0%	
GF	Environmental Protection	Training Reimbursement for Small Systems		3466.88	F	3,500	3,500	3,500	0.0%	3,500	0.0%	3,500	0	0.0%	
GF	Environmental Protection	State Energy Program		3468.55	F	11,000	15,000	15,000	0.0%	15,000	0.0%	15,000	0	0.0%	
GF	Environmental Protection	ARRA - State Energy Program	AR	3468.66	F	184,000	184,000	70,000	-62.0%	70,000	-62.0%	70,000	(114,000)	-62.0%	
GF	Environmental Protection	Pollution Prevention		3468.56	F	800	800	800	0.0%	800	0.0%	800	0	0.0%	
GF	Environmental Protection	Energy & Environmental Opportunities		3468.60	F	1,200	1,200	1,200	0.0%	1,200	0.0%	1,200	0	0.0%	
GF	Environmental Protection	Surface Mine Conservation		3404.00	F	680	680	680	0.0%	680	0.0%	680	0	0.0%	
GF	Environmental Protection	Chesapeake Bay Agricultural Source Abatement		3470.75	S	3,002	2,826	2,826	0.0%	2,826	0.0%	2,750	(76)	-2.7%	
GF	Environmental Protection	Chesapeake Bay Pollution Abatement		3471.75	F	6,200	6,200	6,200	0.0%	6,200	0.0%	6,200	0	0.0%	

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Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #		Actual	Available	Gov. Proposal	Avail.	House R	Avail.	Senate Amendment	Senate Less Available	
						FY09-10	FY10-11	FY11-12	% Chg	HB 1485 PN 1880	% Chg	HB 1485 PN 2228	\$ Change	% Change
GF	Environmental Protection	Environmental Protection Operations		3502.00	S	84,218	79,529	79,529	0.0%	77,859	-2.1%	78,140	(1,389)	-1.7%
GF	Environmental Protection	EPA Planning Grant - Administration		3504.00	F	7,800	8,400	8,400	0.0%	8,400	0.0%	8,400	0	0.0%
GF	Environmental Protection	Water Pollution Control Grants		3506.00	F	6,000	8,900	8,900	0.0%	8,900	0.0%	8,900	0	0.0%
GF	Environmental Protection	Air Pollution Control Grants		3508.00	F	4,075	4,075	4,075	0.0%	4,075	0.0%	4,075	0	0.0%
GF	Environmental Protection	Surface Mine Control and Reclamation		3510.00	F	11,344	11,344	11,344	0.0%	11,344	0.0%	11,344	0	0.0%
GF	Environmental Protection	Training & Education of Underground Coal Miners		3511.00	F	1,700	1,700	1,700	0.0%	1,700	0.0%	1,700	0	0.0%
GF	Environmental Protection	Construction Management Assistance Grants		3512.00	F	350	350	350	0.0%	350	0.0%	350	0	0.0%
GF	Environmental Protection	Safe Drinking Water		3512.15	F	5,100	5,700	5,700	0.0%	5,700	0.0%	5,700	0	0.0%
GF	Environmental Protection	Oil Pollution Spills Removal		3512.25	F	1,000	1,000	1,000	0.0%	1,000	0.0%	1,000	0	0.0%
GF	Environmental Protection	Safe Water		3513.00	S	0	682	0	-100.0%	0	-100.0%	0	(682)	-100.0%
GF	Environmental Protection	Black Fly Control and Research		3514.75	S	5,106	3,452	3,452	0.0%	3,452	0.0%	3,417	(35)	-1.0%
GF	Environmental Protection	West Nile Virus Control		3515.75	S	4,405	4,380	4,332	-1.1%	3,942	-10.0%	3,942	(438)	-10.0%
GF	Environmental Protection	Flood Control Projects		3528.00	S	3,508	3,480	0	-100.0%	0	-100.0%	0	(3,480)	-100.0%
GF	Environmental Protection	Sewage Facilities Planning Grants		3534.00	S	900	866	850	-1.8%	779	-10.0%	779	(87)	-10.0%
GF	Environmental Protection	Sewage Facilities Enforcement Grants		3536.00	S	2,700	2,598	2,549	-1.9%	2,549	-1.9%	2,549	(49)	-1.9%
GF	Environmental Protection	Delaware River Master		3540.00	S	88	87	85	-2.3%	85	-2.3%	84	(3)	-3.4%
GF	Environmental Protection	Ohio River Basin Commission		3542.00	S	13	13	13	0.0%	13	0.0%	13	0	0.0%
GF	Environmental Protection	Susquehanna River Basin Commission		3544.00	S	660	655	643	-1.8%	643	-1.8%	637	(18)	-2.7%
GF	Environmental Protection	Interstate Commission on the Potomac River		3546.00	S	49	49	48	-2.0%	48	-2.0%	48	(1)	-2.0%
GF	Environmental Protection	Delaware River Basin Commission		3548.00	S	1,020	1,012	993	-1.9%	993	-1.9%	983	(29)	-2.9%
GF	Environmental Protection	Ohio River Valley Water Sanitation Commission		3550.00	S	148	147	144	-2.0%	144	-2.0%	143	(4)	-2.7%
GF	Environmental Protection	Chesapeake Bay Commission		3552.00	S	248	246	241	-2.0%	241	-2.0%	239	(7)	-2.8%
GF	Environmental Protection	Transfer to Conservation District Fund		3554.00	S	3,060	2,914	2,914	0.0%	2,914	0.0%	2,885	(29)	-1.0%
GF	Environmental Protection	Interstate Mining Commission		3558.00	S	33	33	32	-3.0%	32	-3.0%	32	(1)	-3.0%
	Environmental Protection Total					462,909	464,467	334,064	-28.1%	331,933	-28.5%	351,266	(113,201)	-24.4%
		State Subtotal				154,259	145,486	138,224	-5.0%	136,093	-6.5%	135,426	(10,060)	-6.9%
		Federal Subtotal				308,650	318,981	195,840	-38.6%	195,840	-38.6%	215,840	(103,141)	-32.3%
GF	General Services	General Government Operations		4051.00	S	71,891	69,586	70,086	0.7%	68,614	-1.4%	68,691	(895)	-1.3%
GF	General Services	ARRA - Fiscal Stabilization	AR	4501.11	F	500	500	0	-100.0%	0	-100.0%		(500)	-100.0%
		Publication of the Pennsylvania Manual			S							65	65	100.0%
GF	General Services	Rental and Municipal Charges		4058.00	S	18,741	21,462	22,583	5.2%	22,583	5.2%	22,583	1,121	5.2%
GF	General Services	Utility Costs		4060.00	S	24,650	26,871	25,876	-3.7%	25,876	-3.7%	25,876	(995)	-3.7%
GF	General Services	Excess Insurance Coverage		4072.00	S	1,367	1,367	1,412	3.3%	1,412	3.3%	1,412	45	3.3%
GF	General Services	Capitol Fire Protection		4073.75	S	1,000	496	496	0.0%	496	0.0%	496	0	0.0%
	General Services Total					118,149	120,282	120,453	0.1%	118,981	-1.1%	119,123	(1,159)	-1.0%
		State Subtotal				117,649	119,782	120,453	0.6%	118,981	-0.7%	119,123	(659)	-0.6%
		Federal Subtotal				500	500	0	-100.0%	0	-100.0%	0	(500)	-100.0%
GF	Health	General Government Operations		4201.00	S	24,396	23,326	23,179	-0.6%	22,692	-2.7%	22,718	(608)	-2.6%
GF	Health	WIC Administration and Operation		4204.00	F	14,860	21,801	23,121	6.1%	23,121	6.1%	27,221	5,420	24.9%
GF	Health	Health Assessment		4214.00	F	532	535	535	0.0%	535	0.0%	535	0	0.0%
GF	Health	PHHSBG - Administration and Operation		4216.00	F	2,841	3,222	3,274	1.6%	3,274	1.6%	3,274	52	1.6%
GF	Health	SABG - Administration and Operation		4218.00	F	8,158	8,203	8,203	0.0%	8,203	0.0%	8,203	0	0.0%
GF	Health	MCHSBG - Administration and Operation		4220.00	F	15,683	15,718	15,576	-0.9%	15,576	-0.9%	15,576	(142)	-0.9%
GF	Health	Adult Blood Lead Epidemiology		4224.75	F	20	136	136	0.0%	136	0.0%	136	0	0.0%
GF	Health	EMS for Children		4226.00	F	145	155	155	0.0%	155	0.0%	155	0	0.0%
GF	Health	TB - Administration and Operation		4226.11	F	790	850	1,054	24.0%	1,054	24.0%	1,054	204	24.0%
GF	Health	Trauma Planning		4230.00	F	0	60	0	-100.0%	0	-100.0%	0	(60)	-100.0%
GF	Health	Lead - Administration and Operation		4232.00	F	1,194	1,064	1,343	26.2%	1,343	26.2%	1,343	279	26.2%
GF	Health	AIDS Health Education - Administration and Operation		4234.00	F	4,076	4,110	4,358	6.0%	4,358	6.0%	4,358	248	6.0%
GF	Health	Primary Care Cooperative Agreements		4236.00	F	284	343	343	0.0%	343	0.0%	343	0	0.0%
GF	Health	HIV / AIDS Surveillance		4241.75	F	1,233	1,383	1,383	0.0%	1,383	0.0%	1,383	0	0.0%

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Fund	Amounts in Thousands		Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Avail. % Chg	House R HB 1485 PN 1880	Avail. % Chg	Senate Amendment HB 1485 PN 2228		Senate Less Available	
	Fund/Agency	Appropriation										\$ Change	% Change		
GF	Health	HIV Care - Administration and Operation		4242.00	F	1,862	3,637	3,637	0.0%	3,637	0.0%	4,637	1,000	27.5%	
GF	Health	Crash Outcomes Data Evaluation		4242.10	F	0	54	0	-100.0%		-100.0%	0	(54)	-100.0%	
GF	Health	Substance Abuse Special Projects- Administration & Operation		4242.11	F	574	717	648	-9.6%	648	-9.6%	648	(69)	-9.6%	
GF	Health	Rural Access to Emergency Devices		4246.75	F	110	160	160	0.0%	160	0.0%	160	0	0.0%	
GF	Health	Cancer Prevention and Control		4246.97	F	6,430	7,699	7,968	3.5%	7,968	3.5%	7,968	269	3.5%	
GF	Health	Environmental Public Health Tracking		4247.08	F	956	1,707	1,707	0.0%	1,707	0.0%	1,707	0	0.0%	
GF	Health	Health Equity		4247.22	F	167	225	225	0.0%	225	0.0%	225	0	0.0%	
GF	Health	Strengthening Public Health Infrastructure		4247.33	F	0	400	500		500	25.0%	500	100	25.0%	
GF	Health	ARRA - Health Information Technology		4247.35	F	0	6,500	0	-100.0%		-100.0%		(6,500)	-100.0%	
GF	Health	ARRA - Lead - Administration and Operation		4232.11	F	49	88	74	-15.9%	74	-15.9%	104	16	18.2%	
GF	Health	Organ Donation		4248.00	S	49	25	0	-100.0%		-100.0%	0	(25)	-100.0%	
GF	Health	Diabetes Programs		4252.00	S	200	190	0	-100.0%		-100.0%	100	(90)	-47.4%	
GF	Health	Quality Assurance		4256.00	S	18,748	18,318	19,973	9.0%	19,973	9.0%	19,575	1,257	6.9%	
GF	Health	Medicare - Health Service Agency Certification		4258.00	F	8,292	11,400	11,364	-0.3%	11,364	-0.3%	11,364	(36)	-0.3%	
GF	Health	Medicaid Certification		4260.00	F	5,863	6,500	6,500	0.0%	6,500	0.0%	7,500	1,000	15.4%	
GF	Health	ARRA - Ambulatory Surgical Infection Prevention	AR	4260.11	F	128	589	0	-100.0%	0	-100.0%	327	(262)	-44.5%	
GF	Health	Rx for PA - Health Care Associated Infections (to Quality Assurance)		4261.75	S	1,237	1,141				-100.0%		(1,141)	-100.0%	
GF	Health	Vital Statistics		4262.00	S	6,597	6,612	6,449	-2.5%	6,449	-2.5%	6,321	(291)	-4.4%	
GF	Health	Cooperative Health Statistics		4264.00	F	1,119	1,508	1,653	9.6%	1,653	9.6%	1,653	145	9.6%	
GF	Health	Health Statistics		4265.75	F	56	161	167	3.7%	167	3.7%	167	6	3.7%	
		Behavioral Risk Factor Surveillance System			F							465			
GF	Health	State Laboratory		4268.00	S	3,954	3,970	3,606	-9.2%	3,606	-9.2%	3,534	(436)	-11.0%	
GF	Health	Clinical Laboratory Improvement		4270.00	F	543	638	678	6.3%	678	6.3%	678	40	6.3%	
GF	Health	Epidemiology and Laboratory Surveillance and Response		4272.00	F	1,005	1,452	3,500	141.0%	3,500	141.0%	3,500	2,048	141.0%	
GF	Health	Food EmergencyResponses		4270.55	F	162	854	290	-66.0%	290	-66.0%	290	(564)	-66.0%	
GF	Health	State Health Care Centers		4276.00	S	22,333	21,303	21,829	2.5%	19,173	-10.0%	21,395	92	0.4%	
		Chronic Care Management (Moved from Exec. Offices)		4284.90	S	1,155	1,112	1,099	-1.2%	1,000	-10.1%	1,000	(112)	-10.1%	
GF	Health	Disease Control Immunization		4280.00	F	10,389	11,571	11,571	0.0%	11,571	0.0%	11,571	0	0.0%	
GF	Health	ARRA - Disease Control Immunization	AR	4280.11	F	1,172	5,385	800	-85.1%	800	-85.1%	300	(5,085)	-94.4%	
GF	Health	PHHSBG - Block Program Services		4284.00	F	3,508	3,508	4,231	20.6%	4,231	20.6%	4,231	723	20.6%	
GF	Health	Preventive Health Special Projects		4284.11	F	4,926	5,079	3,300	-35.0%	3,300	-35.0%	3,300	(1,779)	-35.0%	
		Collaborative Chronic Disease Programs		4284.20	F	0	0	4,559		4,559	100.0%	9,559	9,559	100.0%	
GF	Health	Steps to a Healthier US		4284.23	F	591	88	0	-100.0%		-100.0%	0	(88)	-100.0%	
GF	Health	Sexual Violence Prevention and Education		4284.33	F	1,789	2,022	1,996	-1.3%	1,996	-1.3%	1,996	(26)	-1.3%	
GF	Health	ARRA - Prevention and Wellness	AR	4285.23	F	1,272	10,402	3,737	-64.1%	3,737	-64.1%	3,737	(6,665)	-64.1%	
		Special Medical Programs		4284.97	S	5,345	5,381	2,973	-44.8%	3,433	-36.2%		(5,381)	-100.0%	
GF	Health	Sexually Transmitted Disease Screening and Treatment		4290.00	S	1,950	1,875	1,838	-2.0%	1,688	-10.0%	1,820	(55)	-2.9%	
GF	Health	Survey and Follow-Up - Sexually Transmitted Diseases		4292.00	F	2,820	2,823	2,703	-4.3%	2,703	-4.3%	2,703	(120)	-4.3%	
GF	Health	Primary Health Care Practitioner		4294.11	S	4,116	3,979	3,903	-1.9%	3,581	-10.0%	3,864	(115)	-2.9%	
GF	Health	Loan Repayment Program		4296.00	F	224	312	312	0.0%	312	0.0%	312	0	0.0%	
GF	Health	Rural Hospital Flexibility Program		4296.10	F	372	558	558	0.0%	558	0.0%	558	0	0.0%	
GF	Health	ARRA - Health Professions Workforce Development	AR	4296.86	F	315	315	315	0.0%	315	0.0%	315	0	0.0%	
GF	Health	Newborn Screening		4297.95	S	4,399	4,232	4,152	-1.9%	4,152	-1.9%	4,110	(122)	-2.9%	
		Cancer Screening Services		4298.06	S	3,130	3,010	2,563	-14.9%	2,563	-14.9%	2,563	(447)	-14.9%	
GF	Health	Expanded Cervical Cancer Screening (to Cancer Screening Services)		4297.99	S	711	684				-100.0%		(684)	-100.0%	
GF	Health	Cancer Control Programs (to Cancer Screening Services)		4298.00	S	828	796				-100.0%		(796)	-100.0%	
GF	Health	Breast and Cervical Cancer Screenings (to Cancer Screening Services)		4303.00	S	1,591	1,530				-100.0%		(1,530)	-100.0%	
GF	Health	AIDS Programs		4304.00	S	7,672	7,381	7,241	-1.9%	5,388	-27.0%	7,169	(212)	-2.9%	
GF	Health	AIDS Health Education		4306.00	F	1,640	1,640	1,480	-9.8%	1,480	-9.8%	1,480	(160)	-9.8%	
GF	Health	HIV Care		4308.00	F	12,000	12,000	12,000	0.0%	12,000	0.0%	12,000	0	0.0%	
GF	Health	Housing Opportunities for People with AIDS		4310.00	F	1,880	1,965	2,293	16.7%	2,293	16.7%	2,293	328	16.7%	

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GF	Health	Regional Cancer Institutes		4312.00	S	1,080	992	0	-100.0%	450	-54.6%	450	(542)	-54.6%	
GF	Health	Rural Cancer Outreach		4314.00	S	90	90	0	-100.0%	45	-50.0%	0	(90)	-100.0%	
GF	Health	School District Health Services		4316.00	S	36,870	37,620	37,620	0.0%	37,620	0.0%	37,620	0	0.0%	
GF	Health	Local Health Departments		4318.00	S	27,705	27,553	27,029	-1.9%	27,029	-1.9%	26,759	(794)	-2.9%	
GF	Health	Local Health - Environmental		4320.00	S	7,638	7,575	7,431	-1.9%	7,431	-1.9%	7,357	(218)	-2.9%	
GF	Health	Maternal and Child Health		4324.00	S	2,448	2,428	896	-63.1%	896	-63.1%	887	(1,541)	-63.5%	
GF	Health	MCH Lead Poisoning Prevention and Abatement		4326.00	F	1,315	2,945	3,178	7.9%	3,178	7.9%	3,178	233	7.9%	
GF	Health	ARRA - MCH Lead Poisoning Prevention and Abatement	AR	4326.11	F	375	388	348	-10.3%	348	-10.3%	348	(40)	-10.3%	
GF	Health	MCHSBG - Program Services		4328.00	F	15,282	15,282	15,282	0.0%	15,282	0.0%	16,882	1,600	10.5%	
GF	Health	Women, Infants and Children (WIC)		4330.00	F	249,454	273,148	303,000	10.9%	303,000	10.9%	303,000	29,852	10.9%	
GF	Health	ARRA - Women, Infants and Children (WIC)	AR	4330.10	F	1,220	1,581	762	-51.8%	762	-51.8%	762	(819)	-51.8%	
GF	Health	Abstinence Education		4332.00	F	1,678	1,693	2,465	45.6%	2,465	45.6%	2,878	1,185	70.0%	
GF	Health	Traumatic Brain Injury		4332.75	F	63	312	294	-5.8%	294	-5.8%	338	26	8.3%	
GF	Health	Environmental Assessment - Child Lead Poisoning		4333.75	F	237	212	174	-17.9%	174	-17.9%	174	(38)	-17.9%	
GF	Health	ARRA - Environmental Assessment - Child Lead Poisoning	AR	4333.80	F	47	42	0	-100.0%		-100.0%	0	(42)	-100.0%	
GF	Health	Family Health Special Projects		4334.00	F	1,252	5,029	3,619	-28.0%	3,619	-28.0%	3,619	(1,410)	-28.0%	
GF	Health	Teenage Pregnancy Prevention		4334.11	F	0	4,000	5,297	32.4%	5,297	32.4%	5,297	1,297	32.4%	
GF	Health	Screening Newborns		4337.76	F	1,054	804	843	4.9%	843	4.9%	843	39	4.9%	
GF	Health	ARRA - Screening Newborns	AR	4337.77	F	211	159	0	-100.0%		-100.0%		(159)	-100.0%	
GF	Health	Newborn Hearing Screening and Intervention		4337.78	F	236	363	450	24.0%	450	24.0%	450	87	24.0%	
		Transition for Department of Drug and Alcohol Programs			S					1,000	100.0%	1,000	1,000	100.0%	
GF	Health	Assistance to Drug and Alcohol Programs		4338.00	S	41,750	41,698	41,698	0.0%	40,698	-2.4%	40,698	(1,000)	-2.4%	
GF	Health	SABG - Drug and Alcohol Services		4340.00	F	56,474	54,123	54,188	0.1%	54,188	0.1%	54,188	65	0.1%	
GF	Health	Substance Abuse Special Project Grants		4346.00	F	3,929	2,981	3,269	9.7%	3,269	9.7%	3,269	288	9.7%	
GF	Health	Assistance to Drug and Alcohol Programs Access to Recovery		4346.33	F	0	3,124	3,746	19.9%	3,746	19.9%	3,746	622	19.9%	
GF	Health	Tuberculosis Screening and Treatment		4348.00	S	996	948	929	-2.0%	853	-10.0%	920	(28)	-3.0%	
GF	Health	Tuberculosis Control Program		4350.00	F	199	225	198	-12.0%	198	-12.0%	198	(27)	-12.0%	
GF	Health	Renal Dialysis		4352.00	S	6,779	6,779	6,779	0.0%	6,779	0.0%	6,779	0	0.0%	
GF	Health	Services for Children with Special Needs (Special Medical Programs)		4354.00	S	1,564	1,551			1,150	-25.9%	1,551	0	0.0%	
GF	Health	Adult Cystic Fibrosis (to Special Medical Programs)		4356.00	S	469	644				-100.0%	450	(194)	-30.1%	
GF	Health	Cooley's Anemia (to Special Medical Programs)		4358.00	S	151	145				-100.0%	100	(45)	-31.0%	
GF	Health	Arthritis Outreach and Education		4361.00	S	151	75	0	-100.0%		-100.0%	0	(75)	-100.0%	
GF	Health	Hemophilia (to Special Medical Programs)		4362.00	S	1,395	1,342				-100.0%	949	(393)	-29.3%	
GF	Health	Lupus		4363.00	S	180	176	0	-100.0%		-100.0%	100	(76)	-43.2%	
GF	Health	Sickle Cell (to Special Medical Programs)		4364.00	S	1,766	1,699				-100.0%	1,200	(499)	-29.4%	
GF	Health	Regional Poison Control Centers		4368.00	S	997	959	0	-100.0%	475	-50.5%	700	(259)	-27.0%	
GF	Health	Trauma Program Coordination		4370.00	S	270	300	0	-100.0%		-100.0%	270	(30)	-10.0%	
GF	Health	Epilepsy Support Services		4374.00	S	356	394	0	-100.0%		-100.0%	390	(4)	-1.0%	
GF	Health	Keystone State Games		4375.75	S	135	50	0	-100.0%		-100.0%	0	(50)	-100.0%	
GF	Health	Bio-Technology Research		4376.00	S	2,340	1,984	0	-100.0%	1,400	-29.4%	1,786	(198)	-10.0%	
GF	Health	Tourette Syndrome		4378.00	S	45	45	0	-100.0%		-100.0%	75	30	66.7%	
GF	Health	Emergency Care Research		4380.00	S	180	150	0	-100.0%		-100.0%	0	(150)	-100.0%	
GF	Health	Newborn Hearing Screening		4382.00	S	319	306	0	-100.0%		-100.0%	0	(306)	-100.0%	
GF	Health	Osteoporosis Prevention and Education		4383.00	S	1	0	0			0.0%	0	0	0.0%	
GF	Health	Health Research and Services		4412.11	S	0	2,869	0	-100.0%		-100.0%	0	(2,869)	-100.0%	
GF	Health	Children's Hospital in 2nd class cities(Pittsburgh)		4413.00	S	180	0	0			0.0%	0	0	0.0%	
		Health Research (Transfer from Tobacco Settlement)		4425.00	S			59,861		59,861	100.0%	0	0	0.0%	
		Tobacco Prevention (Transfer from Tobacco Settlement)		4426.00	S			14,177		14,177	100.0%	0	0	0.0%	
GF	Health	Fox Chase Institute for Cancer Research	N	4500.00	S	172	0	0			0.0%	0	0	0.0%	
GF	Health	The Wistar Institute - Research: Operation and Maintenance	N	4502.00	S	47	0	0			0.0%	0	0	0.0%	
GF	Health	The Wistar Institute - Research: AIDS Research	N	4504.00	S	20	0	0			0.0%	0	0	0.0%	

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	Fund/Agency	Appropriation										\$ Change	% Change		
GF	Health	Central Penn Oncology Group	N	4506.00	S	29	0	0			0.0%	0	0	0.0%	
GF	Health	Lancaster - Cleft Palate Clinic	N	4516.00	S	13	0	0			0.0%	0	0	0.0%	
GF	Health	Burn Foundation	N	4522.00	S	93	0	0			0.0%	0	0	0.0%	
GF	Health	The Children's Institute, Pittsburgh	N	4524.00	S	215	0	0			0.0%	0	0	0.0%	
GF	Health	Children's Hospital of Philadelphia	N	4524.11	S	100	0	0			0.0%	0	0	0.0%	
GF	Health	Phila. Health & Educ Corp - Pediatric Outpatient & Inpatient	N	4524.22	S	158	0	0			0.0%	0	0	0.0%	
GF	Health	Phila. Health & Educ Corp-Med-Handicapped Children's Clinic	N	4524.33	S		0	0			0.0%	0	0	0.0%	
	Health Total					688,457	759,653	840,745	10.7%	839,082	10.5%	783,209	23,556	3.1%	
		State Subtotal				235,401	233,705	295,225	26.3%	293,562	25.6%	224,210	(9,495)	-4.1%	
		Federal Subtotal				453,056	525,948	545,520	3.7%	545,520	3.7%	558,999	33,051	6.3%	
GF	Insurance	General Government Operations		4731.00	S	20,542	18,878	18,878	0.0%	18,482	-2.1%	18,502	(376)	-2.0%	
GF	Insurance	High Risk Pool Administration		4731.10	F	0	4,570	6,730	47.3%	6,730	47.3%	6,730	2,160	47.3%	
		Consumer Assistance Program		4731.21	F	0	1,420	1,420	0.0%	1,420	0.0%	1,420	0	0.0%	
		PA Exchange Grant		4731.32	F	0	1,000	1,000	0.0%	1,000	0.0%	30,000	29,000	2900.0%	
GF	Insurance	Children's Health Insurance Administration (2011/12 includes Adult Health. Ins. Admin)		4732.00	S	2,728	2,709	4,856	79.3%	4,856	79.3%	4,807	2,098	77.4%	
GF	Insurance	Children's Health Insurance Administration		4732.75	F	10,087	7,333	7,212	-1.7%	7,212	-1.7%	7,212	(121)	-1.7%	
GF	Insurance	Adult Health Insurance Administration (2011/12 to Child. Health Ins. Admin.)		4733.00	S	3,043	2,928	0	-100.0%	0	-100.0%	0	(2,928)	-100.0%	
GF	Insurance	Children's Health Insurance		4738.00	S	96,112	97,365	97,365	0.0%	97,365	0.0%	97,365	0	0.0%	
GF	Insurance	Children's Health Insurance Program		4738.50	F	283,995	300,902	303,142	0.7%	303,142	0.7%	303,142	2,240	0.7%	
GF	Insurance	CHIPRA - Prospective Payment System Grant		4738.61	F	0	500	0	-100.0%	0	-100.0%	0	(500)	-100.0%	
GF	Insurance	High Risk Pool		4739.11	F	0	41,130	82,260	100.0%	82,260	100.0%	82,260	41,130	100.0%	
GF	Insurance	Premium Review		4739.21	F	0	1,000	1,000	0.0%	1,000	0.0%	1,600	600	60.0%	
	Insurance Total					416,507	479,735	523,863	9.2%	523,467	9.1%	553,038	73,303	15.3%	
		State Subtotal				122,425	121,880	121,099	-0.6%	120,703	-1.0%	120,674	(1,206)	-1.0%	
		Federal Subtotal				294,082	357,855	402,764	12.5%	402,764	12.5%	432,364	74,509	20.8%	
GF	Labor and Industry	General Government Operations		4801.00	S	13,460	13,669	13,505	-1.2%	13,221	-3.3%	12,990	(679)	-5.0%	
GF	Labor and Industry	Workforce Investment Act - Administration		4806.11	F	11,000	11,000	11,000	0.0%	11,000	0.0%	11,000	0	0.0%	
GF	Labor and Industry	ARRA - Workforce Investment Act - Administration	AR	4806.13	F	5,000	5,000	400	-92.0%	400	-92.0%	400	(4,600)	-92.0%	
GF	Labor and Industry	Community Service and Corps		4808.00	F	10,067	10,067	10,266	2.0%	10,266	2.0%	10,266	199	2.0%	
GF	Labor and Industry	ARRA - Community Service and Corps	AR	4808.10	F	4,000	2,000	0	-100.0%	0	-100.0%		(2,000)	-100.0%	
GF	Labor and Industry	Disability Determination		4810.00	F	107,421	130,266	140,064	7.5%	140,064	7.5%	140,064	9,798	7.5%	
GF	Labor and Industry	New Hires		4811.00	F	1,581	1,581	1,581	0.0%	1,581	0.0%	1,581	0	0.0%	
GF	Labor and Industry	Occupational and Industrial Safety		4812.00	S	11,287	10,811	10,329	-4.5%	9,730	-10.0%	9,978	(833)	-7.7%	
GF	Labor and Industry	PENNSAFE		4816.00	S	1,307	1,158	1,137	-1.8%	1,042	-10.0%	1,076	(82)	-7.1%	
GF	Labor and Industry	Underground Utility Line Protection		4816.75	F	500	500	500	0.0%	500	0.0%	500	0	0.0%	
GF	Labor and Industry	Pennsylvania Conservation Corps		4817.75	S	4,661	4,468	0	-100.0%	0	-100.0%	0	(4,468)	-100.0%	
GF	Labor and Industry	Occupational Disease Payments		4818.00	S	1,110	1,039	961	-7.5%	935	-10.0%	935	(104)	-10.0%	
GF	Labor and Industry	Transfer to Vocational Rehabilitation Fund		4820.77	S	43,303	40,473	40,473	0.0%	40,473	0.0%	40,473	0	0.0%	
GF	Labor and Industry	Supported Employment		4822.00	S	482	464	455	-1.9%	418	-9.9%	418	(46)	-9.9%	
GF	Labor and Industry	Centers for Independent Living		4824.00	S	2,154	2,072	2,033	-1.9%	2,033	-1.9%	2,013	(59)	-2.8%	
GF	Labor and Industry	Workers' Compensation Payments		4828.00	S	1,250	1,250	1,079	-13.7%	1,079	-13.7%	1,079	(171)	-13.7%	
GF	Labor and Industry	Training Activities		4830.00	S	6,500	5,951	0	-100.0%	0	-100.0%	0	(5,951)	-100.0%	
GF	Labor and Industry	New Choices / New Options		4831.65	S	1,350	1,200	0	-100.0%	0	-100.0%	500	(700)	-58.3%	
GF	Labor and Industry	Assistive Technology		4831.75	S	742	900	684	-24.0%	810	-10.0%	677	(223)	-24.8%	
GF	Labor and Industry	Employment Services		4832.00	S	0	1,100	0	-100.0%	0	-100.0%	0	(1,100)	-100.0%	
GF	Labor and Industry	Reed Act - Unemployment Insurance		4844.45	F	12,000	12,000	12,000	0.0%	12,000	0.0%	12,000	0	0.0%	
GF	Labor and Industry	Reed Act - Employment Services		4844.55	F	125,000	125,000	70,000	-44.0%	70,000	-44.0%	70,000	(55,000)	-44.0%	
GF	Labor and Industry	ARRA - Reed Act - Employment Services	AR	4844.56	F	19,600	19,600	0	-100.0%	0	-100.0%	8,000	(11,600)	-59.2%	
GF	Labor and Industry	WIA - Adult Employment and Training		4844.75	F	60,000	60,000	60,000	0.0%	60,000	0.0%	60,000	0	0.0%	
GF	Labor and Industry	ARRA - WIA - Adult Employment and Training	AR	4844.76	F	16,000	16,000	0	-100.0%	0	-100.0%		(16,000)	-100.0%	
GF	Labor and Industry	WIA - Youth Employment and Training		4844.85	F	52,000	52,000	52,000	0.0%	52,000	0.0%	52,000	0	0.0%	

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GF	Labor and Industry	ARRA - WIA - Youth Employment and Training	AR	4844.86	F	37,000	37,000	0	-100.0%	0	-100.0%		(37,000)	-100.0%
GF	Labor and Industry	WIA - Statewide Activities		4845.95	F	23,000	23,000	23,000	0.0%	23,000	0.0%	23,000	0	0.0%
GF	Labor and Industry	ARRA - WIA - Statewide Activities	AR	4844.96	F	10,000	10,000	0	-100.0%	0	-100.0%		(10,000)	-100.0%
GF	Labor and Industry	WIA - Dislocated Workers		4846.65	F	109,000	109,000	109,000	0.0%	109,000	0.0%	109,000	0	0.0%
GF	Labor and Industry	ARRA WIA - Dislocated Workers	AR	4846.66	F	105,000	105,000	5,600	-94.7%	5,600	-94.7%	5,600	(99,400)	-94.7%
GF	Labor and Industry	WIA - Veterans Employment and Training		4847.66	F	900	900	900	0.0%	900	0.0%	900	0	0.0%
GF	Labor and Industry	TANFBG - Youth Employment and Training		4847.95	F	15,000	15,000	15,000	0.0%	15,000	0.0%	15,000	0	0.0%
		Affordable Care		4848.06	F	0	0	150		150	100.0%	150	150	100.0%
GF	Labor and Industry	Industry Partnerships		4848.36	S	1,710	1,645	1,613	-1.9%	0	-100.0%	1,613	(32)	-1.9%
GF	Labor and Industry	Beacon Lodge Camp	N	4848.50	S	24	0	0		0	0.0%	0	0	0.0%
	Labor and Industry Total					813,409	831,114	583,730	-29.8%	581,202	-30.1%	591,213	(239,901)	-28.9%
		State Subtotal				89,340	86,200	72,269	-16.2%	69,741	-19.1%	71,752	(14,448)	-16.8%
		Federal Subtotal				724,069	744,914	511,461	-31.3%	511,461	-31.3%	519,461	(225,453)	-30.3%
GF	Military and Veterans Affairs	General Government Operations		5001.00	S	18,879	17,965	18,324	2.0%	17,939	-0.1%	18,141	176	1.0%
GF	Military and Veterans Affairs	Facilities Maintenance		5004.00	F	73,213	77,685	77,685	0.0%	77,685	0.0%	77,685	0	0.0%
GF	Military and Veterans Affairs	Federal Construction Grants		5004.05	F	180,000	180,000	180,000	0.0%	180,000	0.0%	180,000	0	0.0%
GF	Military and Veterans Affairs	ARRA - Facilities Maintenance	AR	5004.10	F	10,000	5,000	5,000	0.0%	5,000	0.0%	5,000	0	0.0%
GF	Military and Veterans Affairs	ARRA - Federal Construction Grants	AR	5004.06	F	27,000	30,000	20,000	-33.3%	20,000	-33.3%	20,000	(10,000)	-33.3%
GF	Military and Veterans Affairs	Facilities Management and Security		5009.11	S	247	242	242	0.0%	218	-9.9%	240	(2)	-0.8%
GF	Military and Veterans Affairs	Armory Maintenance and Repair		5016.00	S	0	496	496	0.0%	446	-10.1%	446	(50)	-10.1%
GF	Military and Veterans Affairs	Supplemental Life Insurance Premiums		5011.13	S	371	368	368	0.0%	368	0.0%	364	(4)	-1.1%
GF	Military and Veterans Affairs	Burial Detail Honor Guard		5012.10	S	76	74	100	35.1%	100	35.1%	99	25	33.8%
GF	Military and Veterans Affairs	Special State Duty		5016.45	S	0	35	35	0.0%	35	0.0%	35	0	0.0%
GF	Military and Veterans Affairs	Veterans Homes		5048.05	S	81,219	82,226	94,290	14.7%	90,290	9.8%	93,357	11,131	13.5%
GF	Military and Veterans Affairs	Operations and Maintenance		5048.06	F	35,414	39,521	41,474	4.9%	41,474	4.9%	41,474	1,953	4.9%
GF	Military and Veterans Affairs	Medical Reimbursements		5048.08	F	727	2,655	675	-74.6%	675	-74.6%	675	(1,980)	-74.6%
GF	Military and Veterans Affairs	Enhanced Veterans Reimbursement		5048.17	F	13,014	14,000	13,548	-3.2%	13,548	-3.2%	13,548	(452)	-3.2%
GF	Military and Veterans Affairs	ARRA - Enhanced Veterans Reimbursement	AR	5048.28	F	3,500	2,800	0	-100.0%	0	-100.0%	0	(2,800)	-100.0%
GF	Military and Veterans Affairs	ARRA - Broadband	AR	5048.31	F	0	382	0	-100.0%	0	-100.0%	0	(382)	-100.0%
GF	Military and Veterans Affairs	Education of Veterans Children		5054.00	S	103	102	102	0.0%	102	0.0%	101	(1)	-1.0%
GF	Military and Veterans Affairs	Transfer to Educational Assistance Program Fund		5056.11	S	5,995	5,767	13,000	125.4%	13,000	125.4%	12,870	7,103	123.2%
GF	Military and Veterans Affairs	Veterans Assistance		5058.00	S	428	412	412	0.0%	412	0.0%	408	(4)	-1.0%
GF	Military and Veterans Affairs	Blind Veterans Pension		5060.00	S	273	220	222	0.9%	222	0.9%	222	2	0.9%
GF	Military and Veterans Affairs	Paralyzed Veterans Pension		5062.00	S	419	419	425	1.4%	425	1.4%	425	6	1.4%
GF	Military and Veterans Affairs	National Guard Pension		5064.00	S	0	5	5	0.0%	5	0.0%	5	0	0.0%
GF	Military and Veterans Affairs	Civil Air Patrol		5085.00	S	135	0	0		0	0.0%	0	0	0.0%
GF	Military and Veterans Affairs	Disabled American Veterans Transportation		5090.01	S	350	339	339	0.0%	339	0.0%	336	(3)	-0.9%
GF	Military and Veterans Affairs	Veterans Outreach Services		5091.00	S	1,678	1,664	1,632	-1.9%	1,632	-1.9%	1,632	(32)	-1.9%
	Military and Veterans Affairs Total					453,041	462,377	468,374	1.3%	463,915	0.3%	467,063	4,686	1.0%
		State Subtotal				110,173	110,334	129,992	17.8%	125,533	13.8%	128,681	18,347	16.6%
		Federal Subtotal				342,868	352,043	338,382	-3.9%	338,382	-3.9%	338,382	(13,661)	-3.9%
GF	Public Welfare	General Government Operations		5201.00	S	59,703	62,434	61,643	-1.3%	60,230	-3.5%	59,893	(2,541)	-4.1%
GF	Public Welfare	Child Welfare Services - Administration		5204.00	F	1,072	1,072	1,072	0.0%	1,072	0.0%	1,072	0	0.0%
GF	Public Welfare	Child Welfare - Title IV-E - Administration		5206.00	F	4,111	5,844	5,021	-14.1%	5,021	-14.1%	5,021	(823)	-14.1%
GF	Public Welfare	CCDFBG - Administration		5212.00	F	13,480	13,480	13,754	2.0%	13,754	2.0%	13,754	274	2.0%
GF	Public Welfare	Medical Assistance - Administration		5216.00	F	24,670	26,151	24,348	-6.9%	24,348	-6.9%	24,348	(1,803)	-6.9%
GF	Public Welfare	TANFBG - Administration		5218.00	F	4,980	4,980	4,980	0.0%	4,980	0.0%	4,980	0	0.0%
GF	Public Welfare	Food Stamps - Administration		5222.00	F	6,041	4,782	5,158	7.9%	5,158	7.9%	5,158	376	7.9%
GF	Public Welfare	Developmental Disabilities - Basic Support		5224.00	F	4,090	4,058	4,058	0.0%	4,058	0.0%	4,058	0	0.0%
GF	Public Welfare	Refugees and Persons Seeking Asylum - Administration		5226.00	F	1,603	1,741	1,674	-3.8%	1,674	-3.8%	1,674	(67)	-3.8%
GF	Public Welfare	Locally Organized Systems of Child Care		5229.00	F	375	375	0	-100.0%	0	-100.0%	0	(375)	-100.0%

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	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	% Chg	HB 1485 PN 1880	% Chg	HB 1485 PN 2228	\$ Change	% Change
GF	Public Welfare	Disabled Education - Administration		5232.00	F	0	0	1,024		1,024	100.0%	1,024	1,024	100.0%
GF	Public Welfare	MHSBG - Administration		5236.00	F	210	273	273	0.0%	273	0.0%	273	0	0.0%
GF	Public Welfare	SSBG - Administration		5238.00	F	3,641	3,641	3,641	0.0%	3,641	0.0%	3,641	0	0.0%
GF	Public Welfare	Community Based Family Resource and Support-Administration		5243.00	F	689	689	689	0.0%	689	0.0%	689	0	0.0%
		MCHSBG - Administration		5243.11	F	0	0	208	100.0%	208	100.0%	208	208	100.0%
GF	Public Welfare	Medical Assistance Infrastructure		5243.75	F	8,300	8,300	5,600	-32.5%	5,600	-32.5%	5,600	(2,700)	-32.5%
GF	Public Welfare	ARRA - Early Learning Council		5243.98	F	981	1,025	1,900	85.4%	1,900	85.4%	1,900	875	85.4%
GF	Public Welfare	ARRA - Early Headstart		5243.99	F	840	1,346	1,355	0.7%	1,355	0.7%	1,355	9	0.7%
GF	Public Welfare	Lifespan Respite Care		5243.99	F	0	200	0	-100.0%	0	-100.0%	0	(200)	-100.0%
GF	Public Welfare	Information Systems		5244.00	S	54,056	51,214	49,631	-3.1%	49,631	-3.1%	44,631	(6,583)	-12.9%
GF	Public Welfare	Medical Assistance - Information Systems		5252.00	F	65,326	78,731	64,694	-17.8%	64,694	-17.8%	69,694	(9,037)	-11.5%
GF	Public Welfare	Child Welfare - Title IV-E - Information Systems		5254.00	F	587	1,825	1,441	-21.0%	1,441	-21.0%	1,441	(384)	-21.0%
GF	Public Welfare	TANFBG - Information Systems		5256.00	F	9,327	9,327	9,327	0.0%	9,327	0.0%	9,327	0	0.0%
GF	Public Welfare	Food Stamps - Information Systems		5258.00	F	12,551	20,007	13,712	-31.5%	13,712	-31.5%	13,712	(6,295)	-31.5%
GF	Public Welfare	ARRA - Food Stamps - Information Systems	AR	5258.11	F	0	3,000	0	-100.0%	0	-100.0%	0	(3,000)	-100.0%
GF	Public Welfare	Child Support Enforcement - Information Systems		5260.00	F	10,647	10,568	10,560	-0.1%	10,560	-0.1%	10,560	(8)	-0.1%
GF	Public Welfare	County Administration - Statewide		5264.00	S	37,734	38,656	33,124	-14.3%	33,124	-14.3%	32,793	(5,863)	-15.2%
GF	Public Welfare	TANFBG - Statewide		5268.00	F	2,150	2,150	2,150	0.0%	2,150	0.0%	2,150	0	0.0%
GF	Public Welfare	Medical Assistance - Statewide		5270.00	F	36,505	41,209	36,950	-10.3%	36,950	-10.3%	36,950	(4,259)	-10.3%
GF	Public Welfare	Food Stamps - Statewide		5272.00	F	30,902	39,460	37,914	-3.9%	37,914	-3.9%	37,914	(1,546)	-3.9%
GF	Public Welfare	ARRA Food Stamps - Statewide		5272.11	F	0	1,000	0	-100.0%	0	-100.0%	0	(1,000)	-100.0%
GF	Public Welfare	Ryan White - Statewide		5273.00	F	518	738	753	2.0%	753	2.0%	753	15	2.0%
GF	Public Welfare	ARRA - Health Information Technology		5273.11	F	877	14,940	14,940	0.0%	14,940	0.0%	14,940	0	0.0%
GF	Public Welfare	CHIPRA - Statewide		5273.74	F	650	2,925	3,444	17.7%	3,444	17.7%	3,444	519	17.7%
GF	Public Welfare	County Assistance Offices		5276.00	S	252,849	270,186	264,809	-2.0%	262,470	-2.9%	262,470	(7,716)	-2.9%
GF	Public Welfare	TANFBG - County Assistance		5280.00	F	42,090	49,190	64,190	30.5%	64,190	30.5%	64,190	15,000	30.5%
GF	Public Welfare	Medical Assistance - County Assistance		5282.00	F	77,910	96,342	87,580	-9.1%	87,580	-9.1%	87,580	(8,762)	-9.1%
GF	Public Welfare	Food Stamps - County Assistance		5284.00	F	82,600	100,855	97,937	-2.9%	97,937	-2.9%	97,937	(2,918)	-2.9%
GF	Public Welfare	ARRA - Food Stamps - County Assistance		5284.11	F	7,384	11,559	0	-100.0%	0	-100.0%	0	(11,559)	-100.0%
GF	Public Welfare	SSBG - County Assistance		5286.00	F	6,262	6,262	6,262	0.0%	6,262	0.0%	6,262	0	0.0%
GF	Public Welfare	LIHEABG - Administration		5288.00	F	20,000	22,000	22,000	0.0%	22,000	0.0%	22,000	0	0.0%
GF	Public Welfare	Child Support Enforcement		5290.00	S	10,303	14,681	13,935	-5.1%	13,935	-5.1%	13,796	(885)	-6.0%
GF	Public Welfare	Child Support Enforcement - Title IV - D		5294.00	F	134,963	149,426	153,697	2.9%	153,697	2.9%	153,697	4,271	2.9%
GF	Public Welfare	ARRA - Child Support Enforcement - Title IV - D	AR	5294.11	F	27,692	8,590	0	-100.0%	0	-100.0%	0	(8,590)	-100.0%
GF	Public Welfare	New Directions		5297.55	S	54,051	32,801	17,357	-47.1%	17,357	-47.1%	17,183	(15,618)	-47.6%
GF	Public Welfare	TANFBG - New Directions		5297.65	F	134,473	151,202	124,287	-17.8%	124,287	-17.8%	124,287	(26,915)	-17.8%
GF	Public Welfare	Medical Assistance - New Directions		5297.75	F	4,145	5,337	4,450	-16.6%	4,450	-16.6%	4,450	(887)	-16.6%
GF	Public Welfare	Food Stamps - New Directions		5297.85	F	11,011	11,435	11,129	-2.7%	11,129	-2.7%	11,129	(306)	-2.7%
GF	Public Welfare	Youth Development Institutions and Forestry Camps		5308.00	S	73,420	78,567	73,476	-6.5%	73,476	-6.5%	72,741	(5,826)	-7.4%
GF	Public Welfare	SSBG - Basic Institutional Program		5314.00	F	10,000	10,000	10,000	0.0%	10,000	0.0%	10,000	0	0.0%
GF	Public Welfare	Food Nutrition Services		5315.00	F	708	975	975	0.0%	975	0.0%	975	0	0.0%
GF	Public Welfare	Mental Health Services		5322.00	S	709,167	695,358	717,666	3.2%	713,344	2.6%	717,213	21,855	3.1%
		Renewable Resource Program		5322.11	F	0	150	0	-100.0%	0	-100.0%	150	0	0.0%
GF	Public Welfare	Medical Assistance - Mental Health		5324.00	F	193,038	203,598	207,998	2.2%	207,998	2.2%	208,109	4,511	2.2%
GF	Public Welfare	ARRA - Medical Assistance - Mental Health	AR	5324.11	F	7,776	6,000	0	-100.0%	0	-100.0%	0	(6,000)	-100.0%
GF	Public Welfare	Medicare Services - State Mental Hospitals		5326.00	F	23,922	49,064	26,664	-45.7%	26,664	-45.7%	26,664	(22,400)	-45.7%
GF	Public Welfare	Homeless Mentally Ill		5330.00	F	2,265	2,487	2,265	-8.9%	2,265	-8.9%	2,496	9	0.4%
GF	Public Welfare	MHSBG - Community Mental Health Services		5332.00	F	14,411	14,540	14,213	-2.2%	14,213	-2.2%	14,213	(327)	-2.2%
GF	Public Welfare	SSBG - Community Mental Health Services		5334.00	F	10,366	10,366	10,366	0.0%	10,366	0.0%	10,366	0	0.0%
GF	Public Welfare	Suicide Prevention		5353.68	F	434	420	500	19.0%	500	19.0%	500	80	19.0%
GF	Public Welfare	Mental Health Data Infrastructure		5353.69	F	184	423	169	-60.0%	169	-60.0%	169	(254)	-60.0%

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Fund	Amounts in Thousands		Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Avail. % Chg	House R HB 1485 PN 1880	Avail. % Chg	Senate Amendment HB 1485 PN 2228		Senate Less Available	
	Fund/Agency	Appropriation										\$ Change	% Change		
GF	Public Welfare	Jail Diversion & Trauma Recovery		5353.90	F	413	394	414	5.1%	414	5.1%	414	20	5.1%	
GF	Public Welfare	Child Mental Health Initiative		5353.92	F	1,000	2,500	2,000	-20.0%	2,000	-20.0%	2,600	100	4.0%	
GF	Public Welfare	Emergency Response Grant		5353.92	F	50	0	0	0.0%	0	0.0%	0	0	0.0%	
GF	Public Welfare	Mental Health Transformation Grant		5353.94	F	0	750	750	0.0%	750	0.0%	750	0	0.0%	
		Systems of Care Expansion Planning Grants			F							797			
GF	Public Welfare	Intellectual Disabilities - State Centers	Sup	5354.00	S	75,434	81,701	107,384	31.4%	107,384	31.4%	106,310	24,609	30.1%	
		Justice and Mental Health Collaboration Program		5354.08	F	0	0	200	100.0%	200	100.0%	200	200	100.0%	
GF	Public Welfare	Medical Assistance - State Centers		5356.00	F	148,922	165,821	166,161	0.2%	166,161	0.2%	166,161	340	0.2%	
GF	Public Welfare	ARRA - Medical Assistance - State Centers	AR Sup	5356.11	F	31,318	27,523	0	-100.0%	0	-100.0%	0	(27,523)	-100.0%	
GF	Public Welfare	Medicare Services - State Centers		5358.00	F	633	645	756	17.2%	756	17.2%	756	111	17.2%	
GF	Public Welfare	Cash Grants		5360.00	S	268,579	278,175	249,025	-10.5%	240,587	-13.5%	234,061	(44,114)	-15.9%	
GF	Public Welfare	TANFBG - Cash Grants		5364.00	F	261,371	276,953	283,710	2.4%	283,710	2.4%	283,710	6,757	2.4%	
GF	Public Welfare	ARRA - TANFBG - Cash Grants	AR	5364.11	F	100,000	250,000	0	-100.0%	0	-100.0%	0	(250,000)	-100.0%	
GF	Public Welfare	CCDFBG - Cash Grants		5366.00	F	0	0	0	0.0%	0	0.0%	0	0	0.0%	
GF	Public Welfare	Other Federal Support - Cash Grants		5368.00	F	30,887	35,051	33,551	-4.3%	33,551	-4.3%	33,551	(1,500)	-4.3%	
GF	Public Welfare	LIHEABG - Low-Income Families and Individuals		5370.00	F	272,785	320,000	320,000	0.0%	320,000	0.0%	320,000	0	0.0%	
		Refugees and Persons Seeking Asylum - Social Services		5370.11	F	0	0	9,785	100.0%	9,785	100.0%	9,785	9,785	100.0%	
GF	Public Welfare	Supplemental Grants - Aged, Blind and Disabled		5371.75	S	154,256	148,450	150,029	1.1%	150,029	1.1%	150,029	1,579	1.1%	
GF	Public Welfare	Payment to Federal Government - Medicare Drug Program	Sup	5371.90	S	450,218	209,952	481,088	129.1%	480,003	128.6%	480,529	270,577	128.9%	
GF	Public Welfare	Medical Assistance - Outpatient	Sup	5372.00	S	435,939	461,037	694,762	50.7%	612,860	32.9%	648,365	187,328	40.6%	
GF	Public Welfare	Medical Assistance - Outpatient		5374.00	F	1,061,211	1,165,384	1,212,231	4.0%	1,134,809	-2.6%	1,246,801	81,417	7.0%	
GF	Public Welfare	ARRA - Medical Assistance - Outpatient	AR Sup	5374.11	F	213,000	204,866	0	-100.0%	0	-100.0%	0	(204,866)	-100.0%	
GF	Public Welfare	State Health Access Program		5374.21	F	0	10,000	0	-100.0%	0	-100.0%	0	(10,000)	-100.0%	
GF	Public Welfare	Medical Assistance - Inpatient	Sup	5382.00	S	371,515	249,798	363,651	45.6%	319,821	28.0%	364,851	115,053	46.1%	
GF	Public Welfare	Medical Assistance - Inpatient		5384.00	F	577,147	955,601	965,440	1.0%	796,074	-16.7%	1,018,064	62,463	6.5%	
GF	Public Welfare	ARRA - Medical Assistance - Inpatient	AR Sup	5384.11	F	101,294	106,110	0	-100.0%	0	-100.0%	0	(106,110)	-100.0%	
GF	Public Welfare	ARRA - MA Health Information Technology	AR	5384.22	F	0	136,538	344,738	152.5%	344,738	152.5%	344,738	208,200	152.5%	
GF	Public Welfare	Medical Assistance - Capitation		5386.00	S	2,121,765	2,478,449	3,443,857	39.0%	3,290,609	32.8%	3,271,565	793,116	32.0%	
GF	Public Welfare	Medical Assistance - Capitation		5388.00	F	4,401,865	4,960,712	5,164,756	4.1%	4,986,234	0.5%	5,210,745	250,033	5.0%	
GF	Public Welfare	ARRA - Medical Assistance - Capitation	AR Sup	5388.11	F	748,072	795,462	0	-100.0%	0	-100.0%	0	(795,462)	-100.0%	
		Uncompensated Care (Moved from Tobacco Settlement Fund)		5390.00	S			31,505		0	0.0%		0	0.0%	
		Medical Assistance - Uncompensated Care		5390.10	F			38,615		38,615	0.0%		0	0.0%	
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services		5389.11	S	4,500	4,908	0	-100.0%	4,417	-10.0%	3,681	(1,227)	-25.0%	
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services		5390.22	F	6,065	6,157	0	-100.0%	5,445	-11.6%	5,445	(712)	-11.6%	
GF	Public Welfare	Long-Term Care	Sup	5394.00	S	540,266	713,831	1,260,351	76.6%	944,706	32.3%	730,215	16,384	2.3%	
GF	Public Welfare	Medical Assistance - Long Term Care		5395.00	F	2,092,636	2,237,776	2,193,890	-2.0%	1,868,733	-16.5%	2,044,507	(193,269)	-8.6%	
GF	Public Welfare	ARRA - Medical Assistance	AR Sup	5395.51	F	398,910	362,976	0	-100.0%	0	-100.0%	0	(362,976)	-100.0%	
		Home and Community Based Services			S					451,609	0.0%	160,384	160,384	100.0%	
		Home and Community Based Services - Federal			F					540,803	0.0%	207,704	207,704	100.0%	
		Long-Term Care - Managed Care (new)			S							71,872			
		Medical Assistance - Long Term Care - Managed Care			F							88,601			
GF	Public Welfare	Hospital Based Burn Centers		5394.11	S	4,630	5,042	0	-100.0%	4,538	-10.0%	3,782	(1,260)	-25.0%	
GF	Public Welfare	Medical Assistance - Hospital-Based Burn Centers		5394.22	F	6,222	6,325	0	-100.0%	5,594	-11.6%	5,594	(731)	-11.6%	
GF	Public Welfare	Medical Assistance - Critical Access Hospitals		5394.30	S	4,378	4,768	0	-100.0%	4,291	-10.0%	3,576	(1,192)	-25.0%	
GF	Public Welfare	Medical Assistance - Critical Access Hospitals		5394.33	F	5,883	5,980	0	-100.0%	5,290	-11.5%	5,290	(690)	-11.5%	
GF	Public Welfare	Trauma Centers		5395.11	S	10,387	11,541	0	-100.0%	10,387	-10.0%	8,656	(2,885)	-25.0%	
GF	Public Welfare	Medical Assistance - Trauma Centers		5395.25	F	13,957	14,355	0	-100.0%	12,805	-10.8%	12,805	(1,550)	-10.8%	
GF	Public Welfare	Medical Assistance - Academic Medical Centers	Sup	5395.81	S	20,140	19,236	0	-100.0%	9,618	-50.0%	12,618	(6,618)	-34.4%	
GF	Public Welfare	Medical Assistance - State-Related Academic Medical Centers		5395.82	F	24,356	25,050	0	-100.0%	11,857	-52.7%	15,555	(9,495)	-37.9%	
GF	Public Welfare	Medical Assistance - Physician Practice Plans		5396.11	S	9,840	9,721	0	-100.0%	6,437	-33.8%	6,437	(3,284)	-33.8%	
GF	Public Welfare	Medical Assistance - Physician Practice Plans		5396.22	F	15,742	15,942	0	-100.0%	7,935	-50.2%	7,935	(8,007)	-50.2%	

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Fund	Amounts in Thousands		Sup	Seq #		Actual	Available	Gov. Proposal	Avail.	House R	Avail.	Senate Amendment	Senate Less Available		
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	% Chg	HB 1485 PN 1880	% Chg	HB 1485 PN 2228	\$ Change	% Change	
GF	Public Welfare	ARRA - Medical Assistance - Physician Practice Plans	AR		5396.33	F	3,177	3,153	0	-100.0%	0	-100.0%	0	(3,153)	-100.0%
GF	Public Welfare	Medical Assistance - Transportation			5398.00	S	70,216	75,300	74,571	-1.0%	64,898	-13.8%	65,221	(10,079)	-13.4%
GF	Public Welfare	Medical Assistance - Transportation			5400.00	F	72,820	75,955	71,465	-5.9%	61,196	-19.4%	63,000	(12,955)	-17.1%
GF	Public Welfare	ARRA - Medical Assistance - Transportation	AR	Sup	5400.11	F	4,124	4,218	0	-100.0%	0	-100.0%	0	(4,218)	-100.0%
GF	Public Welfare	Expanded Medical Services for Women			5401.55	S	4,650	4,612	4,566	-1.0%	4,151	-10.0%	4,794	182	3.9%
GF	Public Welfare	TANFBG - Alternatives to Abortion			5401.65	F	1,000	1,000	1,000	0.0%	1,000	0.0%	1,000	0	0.0%
GF	Public Welfare	AIDS Special Pharmaceutical Services			5401.76	S	16,267	16,267	10,267	-36.9%	10,267	-36.9%	10,267	(6,000)	-36.9%
GF	Public Welfare	AIDS - Ryan White			5401.77	F	15,646	30,560	32,534	6.5%	32,534	6.5%	32,534	1,974	6.5%
GF	Public Welfare	Special Pharmaceutical Services for Schizophrenia			5401.78	S	2,389	2,346	3,618	54.2%	3,618	54.2%	3,618	1,272	54.2%
GF	Public Welfare	Behavioral Health Services			5401.79	S	55,331	53,231	52,220	-1.9%	47,908	-10.0%	47,908	(5,323)	-10.0%
GF	Public Welfare	Psychiatric Services in Eastern PA			5401.85	S	500	0	0	0.0%	0	0.0%	0	0	0.0%
GF	Public Welfare	Intellectual Disabilities - Intermediate Care Facilities		Sup	5406.00	S	100,234	110,444	145,256	31.5%	145,256	31.5%	143,803	33,359	30.2%
GF	Public Welfare	Medical Assistance - ID/ICF			5408.00	F	190,608	200,524	198,930	-0.8%	198,930	-0.8%	198,930	(1,594)	-0.8%
GF	Public Welfare	ARRA - Medical Assistance - ID/ICF	AR	Sup	5408.11	F	39,383	33,053	0	-100.0%	0	-100.0%	0	(33,053)	-100.0%
GF	Public Welfare	Intellectual Disabilities - Community Base Program		Sup	5410.00	S	155,053	155,958	166,520	6.8%	166,520	6.8%	166,520	10,562	6.8%
GF	Public Welfare	Medical Assistance - Community ID Base			5412.00	F	57,292	57,674	57,394	-0.5%	57,394	-0.5%	57,394	(280)	-0.5%
GF	Public Welfare	ARRA - Medical Assistance - Community ID	AR		5412.11	F	2,213	1,862	0	-100.0%	0	-100.0%	0	(1,862)	-100.0%
GF	Public Welfare	SSBG - Community ID Services			5414.00	F	6,500	6,500	6,500	0.0%	6,500	0.0%	6,500	0	0.0%
GF	Public Welfare	Intellectual Disabilities - Community Waiver Program		Sup	5410.11	S	622,849	672,376	845,957	25.8%	845,957	25.8%	854,863	182,487	27.1%
GF	Public Welfare	Medical Assistance - Community ID Waiver			5414.11	F	905,894	955,580	949,606	-0.6%	949,606	-0.6%	949,606	(5,974)	-0.6%
GF	Public Welfare	ARRA - Medical Assistance - Community MR Waiver	AR	Sup	5414.22	F	179,780	153,245	0	-100.0%	0	-100.0%	0	(153,245)	-100.0%
GF	Public Welfare	Early Intervention		Sup	5422.00	S	115,551	103,700	117,800	13.6%	117,800	13.6%	112,926	9,226	8.9%
GF	Public Welfare	Medical Assistance - Early Intervention			5426.00	F	41,084	49,030	51,300	4.6%	51,300	4.6%	51,300	2,270	4.6%
GF	Public Welfare	ARRA - Medical Assistance - Early Intervention	AR	Sup	5426.11	F	5,787	8,765	0	-100.0%	0	-100.0%	0	(8,765)	-100.0%
GF	Public Welfare	Education for Children with Disabilities			5428.00	F	12,988	12,988	11,964	-7.9%	11,964	-7.9%	11,964	(1,024)	-7.9%
GF	Public Welfare	ARRA - Education for Children with Disabilities	AR		5426.22	F	7,633	16,118	10,574	-34.4%	10,574	-34.4%	10,574	(5,544)	-34.4%
GF	Public Welfare	Autism Intervention and Services			5430.00	S	9,963	13,136	13,549	3.1%	10,804	-17.8%	13,549	413	3.1%
GF	Public Welfare	Medical Assistance - Autism Intervention Services			5430.11	F	26,316	20,687	15,701	-24.1%	12,521	-39.5%	15,701	(4,986)	-24.1%
GF	Public Welfare	ARRA - Medical Assistance - Autism Intervention Services	AR		5430.22	F	500	1,794	0	-100.0%	0	-100.0%	0	(1,794)	-100.0%
GF	Public Welfare	MR Residential Services - Lansdowne			5432.00	S	413	398	390	-2.0%	358	-10.1%	358	(40)	-10.1%
GF	Public Welfare	County Child Welfare			5434.00	S	1,037,890	1,045,607	1,024,019	-2.1%	1,002,216	-4.1%	1,000,475	(45,132)	-4.3%
GF	Public Welfare	Child Welfare Services			5436.00	F	14,372	14,372	14,372	0.0%	14,372	0.0%	14,372	0	0.0%
GF	Public Welfare	Child Welfare - Title IV-E			5438.00	F	329,585	313,240	303,965	-3.0%	303,965	-3.0%	303,965	(9,275)	-3.0%
GF	Public Welfare	ARRA - Child Welfare - Title IV-E	AR		5438.11	F	18,725	20,200	0	-100.0%	0	-100.0%	0	(20,200)	-100.0%
GF	Public Welfare	Medical Assistance - Child Welfare			5440.00	F	1,606	843	1,411	67.4%	1,411	67.4%	1,411	568	67.4%
GF	Public Welfare	TANFBG - Child Welfare			5444.00	F	67,883	67,883	56,883	-16.2%	56,883	-16.2%	58,508	(9,375)	-13.8%
GF	Public Welfare	SSBG - Child Welfare			5446.00	F	12,021	12,021	12,021	0.0%	12,021	0.0%	12,021	0	0.0%
GF	Public Welfare	Child Welfare Training and Certification			5447.80	F	12,873	13,319	13,319	0.0%	13,319	0.0%	13,319	0	0.0%
GF	Public Welfare	Community Based Family Resource and Support			5453.00	F	134	134	134	0.0%	134	0.0%	134	0	0.0%
GF	Public Welfare	Child Abuse Prevention and Treatment			5453.11	F	2,100	2,100	2,100	0.0%	2,100	0.0%	2,100	0	0.0%
GF	Public Welfare	Title IV B - Caseworker Visits			5453.12	F	1,900	1,400	0	-100.0%	0	-100.0%	1,400	0	0.0%
		Child Welfare - Title IV B			5453.16	F		0	2,653	100.0%	2,653	100.0%	0	0	0.0%
GF	Public Welfare	Community Based Family Centers			5454.00	S	6,570	6,321	0	-100.0%		-100.0%	3,258	(3,063)	-48.5%
GF	Public Welfare	Family Preservation - Family Centers			5460.00	F	7,009	7,009	7,009	0.0%	7,009	0.0%	7,009	0	0.0%
GF	Public Welfare	Family Resource & Support - Family Centers			5461.75	F	480	480	480	0.0%	480	0.0%	480	0	0.0%
GF	Public Welfare	Title IV-B - Family Centers			5461.85	F	1,253	1,253		-100.0%		-100.0%	1,253	0	0.0%
GF	Public Welfare	Child Care Services			5462.00	S	171,720	171,720	171,720	0.0%	155,831	-9.3%	154,265	(17,455)	-10.2%
GF	Public Welfare	CCDFBG - Child Care Services			5466.00	F	190,316	181,735	196,592	8.2%	196,592	8.2%	194,967	13,232	7.3%
GF	Public Welfare	ARRA - CCDFBG - Child Care Services	AR		5466.11	F	22,151	41,693	11,200	-73.1%	11,200	-73.1%	11,200	(30,493)	-73.1%
GF	Public Welfare	CCDFBG - School Age			5470.00	F	1,260	1,260	1,260	0.0%	1,260	0.0%	1,260	0	0.0%
GF	Public Welfare	SSBG - Child Care Services			5474.00	F	30,977	30,977	30,977	0.0%	30,977	0.0%	30,977	0	0.0%

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Fund	Amounts in Thousands		Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Avail. % Chg	House R HB 1485 PN 1880	Avail. % Chg	Senate Amendment HB 1485 PN 2228	Senate Less Available	
	Fund/Agency	Appropriation											\$ Change	% Change
GF	Public Welfare	Head Start Collaboration Project		5478.00	F	225	225	225	0.0%	225	0.0%	225	0	0.0%
GF	Public Welfare	Child Care Assistance	Sup	5479.11	S	198,147	189,582	190,335	0.4%	168,246	-11.3%	171,989	(17,593)	-9.3%
GF	Public Welfare	TANF - Child Care Assistance		5479.12	F	31,686	31,686	31,686	0.0%	31,686	0.0%	31,686	0	0.0%
GF	Public Welfare	CCDFBG - Child Care Assistance		5479.13	F	147,815	149,596	149,596	0.0%	149,596	0.0%	149,596	0	0.0%
GF	Public Welfare	Food Stamps - Child Care Assistance		5479.14	F	15,607	15,915	15,915	0.0%	15,915	0.0%	15,915	0	0.0%
GF	Public Welfare	Nurse Family Partnership		5480.11	S	11,978	11,978	11,978	0.0%	10,780	-10.0%	11,978	0	0.0%
GF	Public Welfare	Medical Assistance - Nurse Family Partnership		5480.22	F	2,544	2,544	2,544	0.0%	1,772	-30.3%	2,544	0	0.0%
GF	Public Welfare	MCHBG - Early Childhood Home Visiting		5480.25	F	0	2,100	5,176	146.5%	5,176	146.5%	5,176	3,076	146.5%
GF	Public Welfare	Domestic Violence		5490.00	S	12,487	12,385	12,261	-1.0%	11,146	-10.0%	12,261	(124)	-1.0%
GF	Public Welfare	Family Violence Prevention Services		5492.00	F	3,000	3,000	3,000	0.0%	3,000	0.0%	3,000	0	0.0%
GF	Public Welfare	SSBG - Domestic Violence Programs		5494.00	F	5,705	5,705	5,705	0.0%	5,705	0.0%	5,705	0	0.0%
GF	Public Welfare	PHHSBG - Domestic Violence		5496.00	F	150	150	150	0.0%	150	0.0%	150	0	0.0%
GF	Public Welfare	Rape Crisis		5500.00	S	7,146	7,087	7,016	-1.0%	6,378	-10.0%	7,016	(71)	-1.0%
GF	Public Welfare	SSBG - Rape Crisis		5504.00	F	1,721	1,721	1,721	0.0%	1,721	0.0%	1,721	0	0.0%
GF	Public Welfare	Breast Cancer Screening		5508.00	S	1,653	1,639	1,623	-1.0%	1,475	-10.0%	1,623	(16)	-1.0%
GF	Public Welfare	SSBG - Family Planning		5510.00	F	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000	0	0.0%
GF	Public Welfare	Human Services Development Fund		5512.00	S	25,346	23,478	0	-100.0%	19,956	-15.0%	14,956	(8,522)	-36.3%
GF	Public Welfare	Refugees and Persons Seeking Asylum - Social Services		5514.00	F	9,785	9,785	0	-100.0%	0	-100.0%	0	(9,785)	-100.0%
GF	Public Welfare	Legal Services		5516.00	S	3,033	3,039	3,009	-1.0%	2,735	-10.0%	2,735	(304)	-10.0%
GF	Public Welfare	SSBG - Legal Services		5518.00	F	5,049	5,049	5,049	0.0%	5,049	0.0%	5,049	0	0.0%
GF	Public Welfare	Homeless Assistance		5520.00	S	22,793	22,834	22,606	-1.0%	20,551	-10.0%	20,551	(2,283)	-10.0%
GF	Public Welfare	SSBG - Homeless Services		5522.00	F	4,183	4,183	4,183	0.0%	4,183	0.0%	4,183	0	0.0%
GF	Public Welfare	SABG - Homeless Services		5523.00	F	1,983	1,983	1,983	0.0%	1,983	0.0%	1,983	0	0.0%
GF	Public Welfare	Services to Persons with Disabilities	Sup	5536.00	S	95,063	115,635	135,672	17.3%	0	-100.0%	135,672	20,037	17.3%
GF	Public Welfare	Medical Assistance - Services to Persons with Disabilities		5536.10	F	148,639	182,929	164,717	-10.0%	164,717	-10.0%	164,717	(18,212)	-10.0%
GF	Public Welfare	ARRA - Medical Assistance - Services to Persons with Disabilities	AR Sup	5536.20	F	28,988	28,587	0	-100.0%	0	-100.0%	0	(28,587)	-100.0%
GF	Public Welfare	Attendant Care		5537.00	S	99,488	106,203	103,463	-2.6%	0	-100.0%	103,463	(2,740)	-2.6%
GF	Public Welfare	Medical Assistance - Attendant Care		5537.10	F	82,925	99,723	81,516	-18.3%	81,516	-18.3%	81,516	(18,207)	-18.3%
GF	Public Welfare	ARRA - Medical Assistance - Attendant Care	AR	5537.20	F	16,703	14,178	0	-100.0%	0	-100.0%	0	(14,178)	-100.0%
GF	Public Welfare	MA for Workers with Disabilities		5537.50	S	0	1,600	80,394	4924.6%	63,050	3840.6%	17,828	16,228	1014.3%
GF	Public Welfare	MA for Workers with Disabilities		5537.51	F	0	3,200	99,073	2996.0%	77,699	2328.1%	21,970	18,770	586.6%
GF	Public Welfare	Facilities and Service Enhancements		5535.00	S	450	2,700	0	-100.0%	0	-100.0%	0	(2,700)	-100.0%
GF	Public Welfare	Acute Care Hospitals		5538.00	S	3,955	6,000	0	-100.0%	0	-100.0%	0	(6,000)	-100.0%
GF	Public Welfare	Health Clinics		5539.22	S	2,700	2,500	0	-100.0%	0	-100.0%	1,000	(1,500)	-60.0%
		Public Welfare Total				22,943,559	25,068,395	25,700,005	2.5%	25,032,333	-0.1%	25,263,885	195,490	0.8%
		State Subtotal				8,576,965	8,858,582	11,212,103	26.6%	10,740,764	21.2%	10,560,548	1,701,966	19.2%
		Federal Subtotal				14,366,594	16,209,813	14,487,902	-10.6%	14,291,569	-11.8%	14,703,337	(1,506,476)	-9.3%
													0	0.0%
													0	0.0%
GF	Revenue	General Government Operations + Enforcement		6301.00	S	134,822	135,229	135,229	0.0%	132,389	-2.1%	132,538	(2,691)	-2.0%
GF	Revenue	Technology and Process Modernization		6302.76	S	15,200	15,869	22,950	44.6%	15,869	0.0%	21,450	5,581	35.2%
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes (EA)	EA	6303.00	S	6,054	6,431	7,322	13.9%	7,322	13.9%	7,156	725	11.3%
GF	Revenue	Distribution of Public Utility Realty Tax		6306.00	S	30,306	32,202	32,160	-0.1%	32,160	-0.1%	32,160	(42)	-0.1%
		Revenue Total				186,382	189,731	197,661	4.2%	187,740	-1.0%	193,304	3,573	1.9%
GF	State	General Government Operations		6351.00	S	3,808	3,340	3,142	-5.9%	3,142	-5.9%	3,080	(260)	-7.8%
GF	State	Federal Election Reform		6351.05	F	38,000	38,000	25,670	-32.4%	25,670	-32.4%	37,000	(1,000)	-2.6%
GF	State	Election Data Collection		6353.11	F	1,490	1,409	0	-100.0%	0	-100.0%	0	(1,409)	-100.0%
GF	State	Statewide Uniform Registry of Electors		6353.75	S	4,400	3,887	3,813	-1.9%	3,813	-1.9%	3,775	(112)	-2.9%
GF	State	Voter Registration		6354.00	S	468	468	456	-2.6%	456	-2.6%	451	(17)	-3.6%
GF	State	Elections Assistance - Grants to Counties		6354.11	F	2,242	2,242	1,800	-19.7%	1,800	-19.7%	1,800	(442)	-19.7%
GF	State	Lobbying Disclosure		6356.11	S	384	364	694	90.7%	694	90.7%	687	323	88.7%

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Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Avail. % Chg	House R HB 1485 PN 1880	Avail. % Chg	Senate Amendment HB 1485 PN 2228	Senate Less Available \$ Change	% Change
		Publishing State Reapportionment Maps (New Line)		6359.00	S	0	0	1,400	100.0%	1,400	100.0%	1,400	1,400	100.0%
		Publishing Federal Reapportionment Maps (New Line)		6359.11	S	0	0	300	100.0%	300	100.0%	300	300	100.0%
GF	State	Voting of Citizens in Military Service		6360.00	S	40	40	40	0.0%	40	0.0%	40	0	0.0%
GF	State	County Election Expenses (EA)	EA	6364.00	S	725	397	397	0.0%	397	0.0%	393	(4)	-1.0%
		State Total				51,557	50,147	37,712	-24.8%	37,712	-24.8%	48,926	(1,221)	-2.4%
		State Subtotal				9,825	8,496	10,242	20.6%	10,242	20.6%	10,126	1,630	19.2%
		Federal Subtotal				41,732	41,651	27,470	-34.0%	27,470	-34.0%	38,800	(2,851)	-6.8%
GF	Transportation	Rail Freight and Intermodal Coordination		6451.00	S	1,078	896	909	1.5%	909	1.5%	900	4	0.4%
GF	Transportation	FTA - Technical Studies Grants		6454.00	F	4,465	4,465	4,465	0.0%	4,465	0.0%	4,465	0	0.0%
GF	Transportation	FTA - Capital Improvement Grants		6460.00	F	12,000	8,000	8,000	0.0%	8,000	0.0%	8,000	0	0.0%
GF	Transportation	Title IV Rail Assistance		6462.00	F	36	36	36	0.0%	36	0.0%	36	0	0.0%
GF	Transportation	Maglev		6466.00	F	5,000	10,000	10,000	0.0%	10,000	0.0%	10,000	0	0.0%
GF	Transportation	TEA 21 - Access to Jobs		6466.10	F	4,000	6,000	6,000	0.0%	6,000	0.0%	6,000	0	0.0%
GF	Transportation	Surface Transportation - Operating		6466.25	F	16,000	16,000	16,000	0.0%	16,000	0.0%	16,000	0	0.0%
GF	Transportation	Surface Transportation Assistance		6458.00	F	500	200	400	100.0%	400	100.0%	400	200	100.0%
GF	Transportation	Surface Transportation Assistance Capital		6466.30	F	12,000	12,000	12,000	0.0%	12,000	0.0%	12,000	0	0.0%
GF	Transportation	FTA - Capital Improvements		6466.40	F	25,000	25,000	25,000	0.0%	25,000	0.0%	25,000	0	0.0%
GF	Transportation	FTA - Hybrid Mass Transit Vehicles		6466.70	F	15,000	14,000	10,000	-28.6%	10,000	-28.6%	10,000	(4,000)	-28.6%
GF	Transportation	ARRA - Transit in Non-Urban Areas	AR	6466.81	F	30,000	25,000	10,000	-60.0%	10,000	-60.0%	10,000	(15,000)	-60.0%
GF	Transportation	ARRA - National Railroad Passenger Corporation	AR	6466.92	F	50,000	50,000	50,000	0.0%	50,000	0.0%	50,000	0	0.0%
GF	Transportation	ARRA - High Speed Rail	AR	6467.03	F	0	75,000	75,000	0.0%	75,000	0.0%	75,000	0	0.0%
GF	Transportation	ARRA - Rail Freight and Intermodal Coordination	AR	6467.14	F	0	90,000	90,000	0.0%	90,000	0.0%	90,000	0	0.0%
GF	Transportation	Mid-Atlantic Clean Diesel		6467.21	F	220	915	0	-100.0%	0	-100.0%	0	(915)	-100.0%
GF	Transportation	Rail Line Relocation		6467.22	F	5,000	5,000	6,002	20.0%	6,002	20.0%	6,002	1,002	20.0%
GF	Transportation	Vehicle Sales Tax Collections		6470.00	S	1,124	1,093	891	-18.5%	891	-18.5%	882	(211)	-19.3%
GF	Transportation	Voter Registration		6476.00	S	297	198	426	115.2%	426	115.2%	422	224	113.1%
GF	Transportation	Rail Freight Assistance		6492.00	S	8,000	0	0	0.0%	0	0.0%	5,750	5,750	100.0%
		Transportation Total				189,720	343,803	325,129	-5.4%	325,129	-5.4%	330,857	(12,946)	-3.8%
		State Subtotal				10,499	2,187	2,226	1.8%	2,226	1.8%	7,954	5,767	263.7%
		Federal Subtotal				179,221	341,616	322,903	-5.5%	322,903	-5.5%	322,903	(18,713)	-5.5%
GF	State Police	General Government Operations		6651.00	S	168,671	164,639	174,873	6.2%	174,873	6.2%	174,630	9,991	6.1%
GF	State Police	Drug Enforcement		6654.00	F	1,500	1,500	1,500	0.0%	1,500	0.0%	1,500	0	0.0%
GF	State Police	Motor Carrier Safety		6659.22	F	12,898	13,768	13,768	0.0%	13,768	0.0%	13,768	0	0.0%
GF	State Police	Area Computer Crime		6660.75	F	15,500	10,000	8,000	-20.0%	8,000	-20.0%	8,000	(2,000)	-20.0%
GF	State Police	Law Enforcement Information Technology		6663.98	S	6,964	6,689	6,501	-2.8%	6,501	-2.8%	6,436	(253)	-3.8%
GF	State Police	Municipal Police Training		6664.00	S	1,211	1,061	1,039	-2.1%	1,039	-2.1%	1,029	(32)	-3.0%
GF	State Police	Automated Fingerprint Identification System		6668.00	S	928	893	879	-1.6%	879	-1.6%	870	(23)	-2.6%
		Forensic Laboratory Support (NEW)			S							1,500		
GF	State Police	Gun Checks		6670.00	S	2,376	2,286	2,286	0.0%	0	-100.0%	2,263	(23)	-1.0%
		State Police Total				210,048	200,836	208,846	4.0%	206,560	2.9%	209,996	9,160	4.6%
		State Subtotal				180,150	175,568	185,578	5.7%	183,292	4.4%	186,728	11,160	6.4%
		Federal Subtotal				29,898	25,268	23,268	-7.9%	23,268	-7.9%	23,268	(2,000)	-7.9%
GF	Civil Service Commission	General Government Operations		6771.00	S	1	1	1	0.0%	1	0.0%	1	0	0.0%
		Civil Service Commission Total				1	1	1	0.0%	1	0.0%	1	0	0.0%
GF	Emergency Management and Home	General Government Operations		6801.00	S	5,562	5,529	5,646	2.1%	5,646	2.1%	6,146	617	11.2%
GF	Emergency Management and Home	Civil Preparedness		6804.00	F	23,870	21,000	21,000	0.0%	21,000	0.0%	21,000	0	0.0%
GF	Emergency Management and Home	Hazardous Materials Planning and Training		6805.00	F	1,230	692	692	0.0%	692	0.0%	692	0	0.0%
GF	Emergency Management and Home	Wireless E-911 Grant		6809.25	F	0	2,479	2,479	0.0%	2,479	0.0%	2,479	0	0.0%
GF	Emergency Management and Home	Information Systems Management		6809.30	S	990	952	934	-1.9%	934	-1.9%	934	(18)	-1.9%
GF	Emergency Management and Home	State Fire Commissioner		6816.00	S	2,056	2,169	2,099	-3.2%	2,099	-3.2%	2,099	(70)	-3.2%
GF	Emergency Management and Home	Fire Prevention		6818.00	F	28	66	42	-36.4%	42	-36.4%	42	(24)	-36.4%

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GF	Emergency Management and Home	Assistance to Firefighters Grant Program		6818.75	F	369	0	0		0	0.0%	0	0	0.0%	
GF	Emergency Management and Home	Security and Emergency Preparedness		6819.00	S	1,050	1,001	1,001	0.0%	1,001	0.0%	1,001	0	0.0%	
GF	Emergency Management and Home	Emergency and Disaster Relief - February 2010 Snowstorms	EA	6857.51	S	5,000	0	0		0	0.0%	0	0	0.0%	
GF	Emergency Management and Home	Firefighters' Memorial Flag		6857.80	S	10	10	10	0.0%	10	0.0%	10	0	0.0%	
GF	Emergency Management and Home	Red Cross Extended Care Program		6857.90	S	297	199	0	-100.0%	0	-100.0%	100	(99)	-49.7%	
GF	Emergency Management and Home	Regional Events Security		6858.00	S	4,900	2,984	0	-100.0%	0	-100.0%	0	(2,984)	-100.0%	
	Emergency Management and Homeland Security Total						45,362	37,081	33,903	-8.6%	33,903	-8.6%	34,503	(2,578)	-7.0%
	State Subtotal						19,865	12,844	9,690	-24.6%	9,690	-24.6%	10,290	(2,554)	-19.9%
	Federal Subtotal						25,497	24,237	24,213	-0.1%	24,213	-0.1%	24,213	(24)	-0.1%
GF	Fish and Boat Commission	Atlantic States Marine Fisheries Commission		6901.00	S	17	17	0	-100.0%		-100.0%	0	(17)	-100.0%	
	Fish and Boat Commission Total						17	17	0	-100.0%	0	-100.0%	0	(17)	-100.0%
GF	State System Higher Education	State Universities		6911.00	S	444,470	444,470	232,599	-47.7%	427,852	-3.7%	412,751	(31,719)	-7.1%	
GF	State System Higher Education	ARRA - Fiscal Stabilzition - Higher Education	Sup	6911.50	F	38,158	38,158		-100.0%		-100.0%		(38,158)	-100.0%	
GF	State System Higher Education	Recruitment of the Disadvantaged		6914.00	S	446	446		-100.0%		-100.0%		(446)	-100.0%	
GF	State System Higher Education	PA Center for Environmental Education (PCEE)		6914.58	S	368	368		-100.0%		-100.0%		(368)	-100.0%	
GF	State System Higher Education	McKeever Center		6915.75	S	213	213		-100.0%		-100.0%		(213)	-100.0%	
GF	State System Higher Education	Affirmative Action		6916.00	S	1,152	1,152		-100.0%		-100.0%		(1,152)	-100.0%	
GF	State System Higher Education	Program Initiatives		6917.77	S	18,548	18,548		-100.0%		-100.0%		(18,548)	-100.0%	
	State System Higher Education Total						503,355	503,355	232,599	-53.8%	427,852	-15.0%	412,751	(90,604)	-18.0%
	State Subtotal						465,197	465,197	232,599	-50.0%	427,852	-8.0%	412,751	(52,446)	-11.3%
	Federal Subtotal						38,158	38,158	0	-100.0%	0	-100.0%	0	(38,158)	-100.0%
GF	PA Higher Education Assistance Age	Grants to Students-transfer to Higher Ed. Assist. Fund		7001.00	S	403,632	388,313	380,935	-1.9%	380,935	-1.9%	380,935	(7,378)	-1.9%	
	Higher Education for the Disadvantaged (Moved from PDE)			7001.33	S	2,700	2,410	2,364	-1.9%	2,364	-1.9%	2,364	(46)	-1.9%	
	Higher Education of Blind or Deaf Students (Moved from PDE)			7001.44	S	52	50	49	-2.0%	49	-2.0%	49	(1)	-2.0%	
GF	PA Higher Education Assistance Age	Matching Payments-transfer to Higher Ed. Assist. Fund		7004.00	S	13,938	13,409	13,154	-1.9%	13,154	-1.9%	13,154	(255)	-1.9%	
GF	PA Higher Education Assistance Age	Institutional Assistance-transfer to Higher Ed. Assist. Fund		7006.00	S	30,250	30,110	15,055	-50.0%	22,582	-25.0%	24,389	(5,721)	-19.0%	
GF	PA Higher Education Assistance Age	Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund		7008.00	S	740	712	0	-100.0%		-100.0%	534	(178)	-25.0%	
GF	PA Higher Education Assistance Age	Agricultural Loan Forgiveness-transfer to Higher Ed. Fund		7012.00	S	71	68	0	-100.0%		-100.0%	0	(68)	-100.0%	
GF	PA Higher Education Assistance Age	SciTech Scholarships-transfer to Higher Ed. Assist. Fund		7019.75	S	3,778	3,471	0	-100.0%		-100.0%	0	(3,471)	-100.0%	
GF	PA Higher Education Assistance Age	Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund		7023.75	S	1,761	1,694	0	-100.0%		-100.0%	1,525	(169)	-10.0%	
GF	PA Higher Education Assistance Age	Nursing Shortage Initiative		7024.00	S	1,000	962	0	-100.0%		-100.0%	0	(962)	-100.0%	
	PA Higher Education Assistance Agency Total						457,922	441,199	411,557	-6.7%	419,084	-5.0%	422,950	(18,249)	-4.1%
GF	Historical and Museum Commission	General Government Operations		7081.00	S	19,348	18,467	17,881	-3.2%	17,881	-3.2%	17,525	(942)	-5.1%	
GF	Historical and Museum Commission	Historic Preservation		7084.00	F	1,167	1,168	1,168	0.0%	1,168	0.0%	1,168	0	0.0%	
GF	Historical and Museum Commission	Surface Mining Review		7084.45	F	150	190	140	-26.3%	140	-26.3%	140	(50)	-26.3%	
GF	Historical and Museum Commission	Environmental Review		7084.65	F	375	415	305	-26.5%	305	-26.5%	305	(110)	-26.5%	
GF	Historical and Museum Commission	Institute of Museum Library Services		7087.11	F	150	300	470	56.7%	470	56.7%	470	170	56.7%	
GF	Historical and Museum Commission	Lumber Museum		7088.22	F	198	198	198	0.0%	198	0.0%	198	0	0.0%	
GF	Historical and Museum Commission	Historical Records and Advisory Board Admin.		7088.33	F	20	0	0		0	0.0%	0	0	0.0%	
GF	Historical and Museum Commission	American Battlefield Protection		7088.44	F	0	37	0	-100.0%	0	-100.0%	0	(37)	-100.0%	
GF	Historical and Museum Commission	Preserve America		7088.55	F	325	645	245	-62.0%	245	-62.0%	245	(400)	-62.0%	
GF	Historical and Museum Commission	Coastal Zone Management		7088.11	F	50	50	50	0.0%	50	0.0%	50	0	0.0%	
GF	Historical and Museum Commission	Highway Planning and Construction		7088.66	F	25	190	140	-26.3%	140	-26.3%	140	(50)	-26.3%	
GF	Historical and Museum Commission	Paleontological Exhibit		7088.77	F	0	10	0	-100.0%	0	-100.0%	0	(10)	-100.0%	
GF	Historical and Museum Commission	National Endowment for the Humanities		7090.33	F		875	800	-8.6%	800	-8.6%	800	(75)	-8.6%	
GF	Historical and Museum Commission	Museum Assistance Grants		7096.00	S	1,601	0	0		0	0.0%	0	0	0.0%	
GF	Historical and Museum Commission	Regional History Centers		7098.00	S	157	0	0		0	0.0%	0	0	0.0%	
GF	Historical and Museum Commission	University of Pennsylvania Museum	N	7104.00	S	56	0	0		0	0.0%	0	0	0.0%	
	Historical and Museum Commission Total						23,622	22,545	21,397	-5.1%	21,397	-5.1%	21,041	(1,504)	-6.7%
	State Subtotal						21,162	18,467	17,881	-3.2%	17,881	-3.2%	17,525	(942)	-5.1%
	Federal Subtotal						2,460	4,078	3,516	-13.8%	3,516	-13.8%	3,516	(562)	-13.8%

HB 1485, PN 2228: Senate Amendments to 2011-12 Budget- State and Federal Appropriations (CORRECTION 9:30 AM)

Fund	Amounts in Thousands		Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Avail. % Chg	House R HB 1485 PN 1880	Avail. % Chg	Senate Amendment HB 1485 PN 2228	Senate Less Available		
	Fund/Agency	Appropriation											\$ Change	% Change	
GF	Infrastructure Investment Authority	Sewage Projects Revolving Loan Fund		7419.00	F	56,350	86,350	66,350	-23.2%	66,350	-23.2%	66,350	(20,000)	-23.2%	
GF	Infrastructure Investment Authority	ARRA - Sewage Projects Revolving Loan Fund	AR	7419.11	F	176,319	165,000	54,000	-67.3%	54,000	-67.3%	54,000	(111,000)	-67.3%	
GF	Infrastructure Investment Authority	Drinking Water Projects Revolving Loan Fund		7420.00	F	56,489	75,741	75,841	0.1%	75,841	0.1%	75,841	100	0.1%	
GF	Infrastructure Investment Authority	ARRA - Drinking Water Projects Revolving Loan Fund	AR	7420.11	F	44,006	40,000	25,000	-37.5%	25,000	-37.5%	25,000	(15,000)	-37.5%	
	Infrastructure Investment Authority Total (Federal)						333,164	367,091	221,191	-39.7%	221,191	-39.7%	221,191	(145,900)	-39.7%
GF	State Environmental Hearing Board	General Government Operations		7425.00	S	1,691	1,578	1,744	10.5%	1,420	-10.0%	1,727	149	9.4%	
	State Environmental Hearing Board Total						1,691	1,578	1,744	10.5%	1,420	-10.0%	1,727	149	9.4%
GF	PA Probation and Parole Board	General Government Operations		7451.00	S	92,650	98,722	106,020	7.4%	103,794	5.1%	104,960	6,238	6.3%	
GF	PA Probation and Parole Board	Violence Prediction Model		7451.31	F	175	175	130	-25.7%	130	-25.7%	130	(45)	-25.7%	
GF	PA Probation and Parole Board	Sexual Offenders Assessment Board		7452.00	S	3,977	4,274	4,847	13.4%	4,847	13.4%	4,799	525	12.3%	
GF	PA Probation and Parole Board	Improvement of Adult Probation Services		7458.00	S	18,275	17,582	17,248	-1.9%	17,248	-1.9%	17,076	(506)	-2.9%	
	PA Probation and Parole Board Total						115,077	120,753	128,245	6.2%	126,019	4.4%	126,965	6,212	5.1%
						114,902	120,578	128,115	6.3%	125,889	4.4%	126,835	6,257	5.2%	
						175	175	130	-25.7%	130	-25.7%	130	(45)	-25.7%	
GF	PA Public Television Network	General Government Operations - Move to Exec. Offices		7481.00	S		0	0			0.0%		0	0.0%	
GF	PA Public Television Network	Broadcast Standards and Datacasting Upgrade - Move to Exec. Offices		7482.00	S		0	0			0.0%		0	0.0%	
GF	PA Public Television Network	Public Television Station Grants Move to Exec. Offices		7484.00	S		0	0			0.0%		0	0.0%	
	PA Public Television Network Total						0	0	0	0.0%	0	0.0%	0	0	0.0%
GF	Securities Commission	General Government Operations		7501.00	S	1,386	1,145	1,131	-1.2%	1,031	-10.0%	1,031	(114)	-10.0%	
	Securities Commission Total						1,386	1,145	1,131	-1.2%	1,031	-10.0%	1,031	(114)	-10.0%
GF	State Tax Equalization Board	General Government Operations		7526.00	S	1,147	1,009	1,068	5.8%	908	-10.0%	1,057	48	4.8%	
	State Tax Equalization Board Total						1,147	1,009	1,068	5.8%	908	-10.0%	1,057	48	4.8%
GF	Health Care Cost Containment Council	General Government Operations		7588.00	S	2,844	2,710	2,710	0.0%	2,439	-10.0%	2,683	(27)	-1.0%	
	Health Care Cost Containment Council Total						2,844	2,710	2,710	0.0%	2,439	-10.0%	2,683	(27)	-1.0%
GF	State Ethics Commission	General Government Operations		7591.00	S	1,980	1,786	1,786	0.0%	1,607	-10.0%	1,768	(18)	-1.0%	
	State Ethics Commission Total						1,980	1,786	1,786	0.0%	1,607	-10.0%	1,768	(18)	-1.0%
GF	State Employees' Retirement System	National Guard - Employer Contribution		7530.00	S	4	4	4	0.0%	4	0.0%	4	0	0.0%	
	State Employees' Retirement System Total						4	4	4	0.0%	4	0.0%	4	0	0.0%
GF	Thaddeus Stevens College of Technology	General Government Operations		7540.00	S	8,550	8,550	9,788	14.5%	9,788	14.5%	10,332	1,782	20.8%	
GF	Thaddeus Stevens College of Technology	ARRA - Fiscal Stabilization - Higher Education	AR	7540.11	F	2,326	2,326	0	-100.0%		-100.0%		(2,326)	-100.0%	
	Thaddeus Stevens College of Technology Total						10,876	10,876	9,788	-10.0%	9,788	-10.0%	10,332	(544)	-5.0%
						8,550	8,550	9,788	14.5%	9,788	14.5%	10,332	1,782	20.8%	
						2,326	2,326	0	-100.0%	0	-100.0%	0	(2,326)	-100.0%	
GF	PA Housing Finance Agency	Homeowners Emergency Mortgage Assistance		7545.00	S	11,000	10,476	0	-100.0%	7,857	-25.0%	2,000	(8,476)	-80.9%	
	PA Housing Finance Agency Total						11,000	10,476	0	-100.0%	7,857	-25.0%	2,000	(8,476)	-80.9%
GF	Public Utility Commission	Natural Gas Pipeline Safety		7554.00	F	1,501	1,501	1,501	0.0%	1,501	0.0%		(1,501)	-100.0%	
GF	Public Utility Commission	Motor Carrier Safety		7555.00	F	1,888	1,888	1,888	0.0%	1,888	0.0%		(1,888)	-100.0%	
GF	Public Utility Commission	ARRA - Electric Regulatory Assistance	AR	7557.00	F	1,068	868	511	-41.1%	511	-41.1%		(868)	-100.0%	
	PUC Total						4,457	4,257	3,900	-8.4%	3,900	-8.4%	0	(4,257)	-100.0%
						0	0	0	0.0%	0	0.0%	0	0	0.0%	
						4,457	4,257	3,900	-8.4%	3,900	-8.4%	0	(4,257)	-100.0%	
GF	Senate	Fifty Senators		8001.00	S	5,626	5,570	5,570	0.0%	5,453	-2.1%	6,734	1,164	20.9%	
GF	Senate	Senate President - Personnel Expenses		8004.00	S	303	300	300	0.0%	285	-5.0%	300	0	0.0%	
GF	Senate	Employees of Chief Clerk		8006.00	S	2,750	2,723	2,723	0.0%	2,587	-5.0%	2,540	(183)	-6.7%	
GF	Senate	Salaried Officers and Employees		8008.00	S	8,970	8,880	8,880	0.0%	8,436	-5.0%	10,300	1,420	16.0%	
GF	Senate	Incidental Expenses		8010.00	S	2,993	2,963	2,963	0.0%	2,815	-5.0%	2,821	(142)	-4.8%	
GF	Senate	Reapportionment Expenses		8099.00	S	0	800	800	0.0%	760	-5.0%	0	(800)	-100.0%	
GF	Senate	Postage - Chief Clerk and Legislative Journal		8012.00	S	1,050	1,040	1,040	0.0%	988	-5.0%	0	(1,040)	-100.0%	
GF	Senate	Expenses - Senators		8046.00	S	1,250	1,238	1,238	0.0%	1,176	-5.0%	1,238	0	0.0%	
GF	Senate	Legislative Printing and Expenses		8048.00	S	7,500	7,425	7,425	0.0%	7,054	-5.0%	6,867	(558)	-7.5%	
GF	Senate	Computer Services (R) and (D)		8052.11	S	4,000	3,960	3,960	0.0%	3,762	-5.0%	0	(3,960)	-100.0%	

HB 1485, PN 2228: Senate Amendments to 2011-12 Budget- State and Federal Appropriations (CORRECTION 9:30 AM)

Fund	Amounts in Thousands		Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Avail. % Chg	House R HB 1485 PN 1880	Avail. % Chg	Senate Amendment HB 1485 PN 2228		Senate Less Available	
	Fund/Agency	Appropriation										\$ Change	% Change		
GF	Senate	Committee on Appropriations (R) and (D)		8056.11	S	200	498	498	0.0%	473	-5.0%	2,498	2,000	401.6%	
GF	Senate	Caucus Operations (R) and (D)		8059.00	S	57,433	56,559	55,371	-2.1%	55,371	-2.1%	60,000	3,441	6.1%	
		Senate Total				92,075	91,956	90,768	-1.3%	89,160	-3.0%	93,298	1,342	1.5%	
GF	House of Representatives	Members' Salaries, Speaker's Extra Compensation		8201.00	S	17,834	17,656	17,656	0.0%	17,285	-2.1%	25,584	7,928	44.9%	
		Caucus Operations (R and D)			S							95,500	95,500	100.0%	
GF	House of Representatives	House Employees (D)		8204.00	S	18,964	18,774	18,380	-2.1%	18,380	-2.1%	0	(18,774)	-100.0%	
GF	House of Representatives	House Employees (R)		8206.00	S	18,964	18,774	18,380	-2.1%	18,380	-2.1%	0	(18,774)	-100.0%	
GF	House of Representatives	Speaker's Office		8208.00	S	1,731	1,714	1,714	0.0%	1,628	-5.0%	1,714	0	0.0%	
GF	House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		8210.00	S	11,412	11,298	11,298	0.0%	10,733	-5.0%	14,048	2,750	24.3%	
GF	House of Representatives	Reapportionment Expenses (2011/12 Moved to LDP)		8299.00	S	0	800	800	0.0%	760	-5.0%	0	(800)	-100.0%	
GF	House of Representatives	Mileage - Representatives, Officers and Employees		8212.00	S	356	352	352	0.0%	334	-5.1%	352	0	0.0%	
GF	House of Representatives	Chief Clerk and Legislative Journal		8214.00	S	2,672	2,645	2,645	0.0%	2,513	-5.0%	2,645	0	0.0%	
GF	House of Representatives	Contingent Expenses (R) and (D)		8250.11	S	678	671	671	0.0%	637	-5.1%	671	0	0.0%	
GF	House of Representatives	Legislative Office for Research Liaison		8252.00	S	583	577	0	-100.0%	0	-100.0%	0	(577)	-100.0%	
GF	House of Representatives	Incidental Expenses		8254.00	S	7,879	7,800	7,800	0.0%	7,410	-5.0%	4,800	(3,000)	-38.5%	
GF	House of Representatives	Expenses - Representatives		8256.00	S	4,572	4,526	4,526	0.0%	4,300	-5.0%	4,026	(500)	-11.0%	
GF	House of Representatives	Legislative Printing and Expenses		8260.00	S	15,766	15,608	15,608	0.0%	14,828	-5.0%	12,108	(3,500)	-22.4%	
GF	House of Representatives	National Legislative Conference - Expenses		8264.00	S	489	484	0	-100.0%	0	-100.0%	484	0	0.0%	
GF	House of Representatives	Committee on Appropriations (R)		8266.00	S	5,103	5,052	5,052	0.0%	4,799	-5.0%	3,052	(2,000)	-39.6%	
GF	House of Representatives	Committee on Appropriations (D)		8268.00	S	5,103	5,052	5,052	0.0%	4,799	-5.0%	3,052	(2,000)	-39.6%	
GF	House of Representatives	Special Leadership Account (R)		8270.00	S	10,328	10,225	10,010	-2.1%	10,010	-2.1%	5,725	(4,500)	-44.0%	
GF	House of Representatives	Special Leadership Account (D)		8272.00	S	10,328	10,225	10,010	-2.1%	10,010	-2.1%	5,725	(4,500)	-44.0%	
GF	House of Representatives	Legislative Management Committee (R)		8274.00	S	19,370	19,176	18,773	-2.1%	18,773	-2.1%	0	(19,176)	-100.0%	
GF	House of Representatives	Legislative Management Committee (D)		8276.00	S	19,370	19,176	18,773	-2.1%	18,773	-2.1%	0	(19,176)	-100.0%	
GF	House of Representatives	Information Technology (R)		8281.00	S	6,564	6,498	6,498	0.0%	6,173	-5.0%	0	(6,498)	-100.0%	
GF	House of Representatives	Information Technology (D)		8281.11	S	6,564	6,498	6,498	0.0%	6,173	-5.0%	0	(6,498)	-100.0%	
		House of Representatives Total				184,630	183,581	180,496	-1.7%	176,698	-3.7%	179,486	(4,095)	-2.2%	
GF	Legislative Reference Bureau	Salaries & Expenses		8501.00	S	6,767	6,699	6,699	0.0%	6,364	-5.0%	6,699	0	0.0%	
GF	Legislative Reference Bureau	Contingent Expenses		8504.00	S	18	18	18	0.0%	17	-5.6%	17	(1)	-5.6%	
GF	Legislative Reference Bureau	Printing of PA Bulletin and PA Code		8506.00	S	708	701	701	0.0%	701	0.0%	701	0	0.0%	
		Legislative Reference Bureau Total				7,493	7,418	7,418	0.0%	7,082	-4.5%	7,417	(1)	0.0%	
GF	Legislative Budget and Finance Com	Salaries & Expenses		8521.00	S	1,775	1,757	1,757	0.0%	0	-100.0%	1,318	(439)	-25.0%	
		Legislative Budget and Finance Committee Total				1,775	1,757	1,757	0.0%	0	-100.0%	1,318	(439)	-25.0%	
GF	Legislative Miscellaneous	Legislative Data Processing Center (2011/12 includes Reapportionment Expenses)		8543.00	S	2,819	2,791	2,791	0.0%	2,651	-5.0%	17,369	14,578	522.3%	
GF	Legislative Miscellaneous	Joint State Government Commission		8546.00	S	1,416	1,402	1,402	0.0%	0	-100.0%	1,052	(350)	-25.0%	
GF	Legislative Miscellaneous	Local Government Commission		8548.00	S	1,074	1,063	1,063	0.0%	1,010	-5.0%	1,010	(53)	-5.0%	
GF	Legislative Miscellaneous	Local Government Codes		8550.00	S	22	22	22	0.0%	0	-100.0%	11	(11)	-50.0%	
GF	Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		8552.00	S	393	389	389	0.0%	0	-100.0%	292	(97)	-24.9%	
GF	Legislative Miscellaneous	Legislative Audit Advisory Commission		8554.00	S	165	163	163	0.0%	0	-100.0%	150	(13)	-8.0%	
GF	Legislative Miscellaneous	Independent Regulatory Review Commission		8556.00	S	1,697	1,680	1,680	0.0%	1,596	-5.0%	1,680	0	0.0%	
GF	Legislative Miscellaneous	Capitol Preservation Committee		8558.00	S	418	414	414	0.0%	393	-5.1%	414	0	0.0%	
GF	Legislative Miscellaneous	Capitol Restoration		8560.00	S	1,925	1,906	1,906	0.0%	1,811	-5.0%	1,811	(95)	-5.0%	
GF	Legislative Miscellaneous	Commission on Sentencing		8564.00	S	1,159	1,397	1,397	0.0%	1,327	-5.0%	1,327	(70)	-5.0%	
GF	Legislative Miscellaneous	Center For Rural Pennsylvania		8566.00	S	879	870	870	0.0%	0	-100.0%	653	(217)	-24.9%	
GF	Legislative Miscellaneous	Commonwealth Mail Processing Center		8566.05	S	1,037	1,027	1,027	0.0%	976	-5.0%	2,894	1,867	181.8%	
GF	Legislative Miscellaneous	Host State Committee Expenses CSG		8567.00	S	49	49	49	0.0%	0	-100.0%	0	(49)	-100.0%	
GF	Legislative Miscellaneous	Legislative Reapportionment Commission		8570.00	S	0	2,400	2,400	0.0%	2,280	-5.0%	2,400	0	0.0%	
		Independent Fiscal Office			S							1,900	1,900	100.0%	
		Legislative Miscellaneous Total				13,053	15,573	15,573	0.0%	12,044	-22.7%	32,963	17,390	111.7%	
											0.0%		0	0.0%	
		Total General Assembly (excludes Ethics & HCCCC)				299,026	300,285	296,012	-1.4%	284,984	-5.1%	314,482	14,197	4.7%	

HB 1485, PN 2228: Senate Amendments to 2011-12 Budget- State and Federal Appropriations (CORRECTION 9:30 AM)

Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #		Actual	Available	Gov. Proposal	Avail.	House R	Avail.	Senate Amendment	Senate Less Available	
						FY09-10	FY10-11	FY11-12	% Chg	HB 1485 PN 1880	% Chg	HB 1485 PN 2228	\$ Change	% Change
											0.0%		0	0.0%
GF	Supreme Court	Salaries & Expenses		8701.00	S	13,424	13,424	13,424	0.0%	13,424	0.0%	13,424	0	0.0%
GF	Supreme Court	Justices Expenses		8703.00	S	115	115	115	0.0%	115	0.0%	115	0	0.0%
GF	Supreme Court	Judicial Center Operations		8704.00	S	655	655	655	0.0%	655	0.0%	655	0	0.0%
GF	Supreme Court	Judicial Council		8704.75	S	137	137	137	0.0%	137	0.0%	137	0	0.0%
GF	Supreme Court	District Court Administrators		8704.85	S	16,773	16,773	16,773	0.0%	16,773	0.0%	16,773	0	0.0%
GF	Supreme Court	Interbranch Commission		8704.86	S	349	349	349	0.0%	349	0.0%	349	0	0.0%
GF	Supreme Court	Court Management Education		8704.95	S	71	71	71	0.0%	71	0.0%	71	0	0.0%
		Rules Committees		8707.00	S	1,448	1,448	1,448	0	1,448	0.0%	1,448	0	0.0%
GF	Supreme Court	Civil Procedural Rules Committee (to Rules Committees)		8708.00	S	291	291	291	0.0%		-100.0%		(291)	-100.0%
GF	Supreme Court	Appellate/Orphans Rules Committee (to Rules Committees)		8708.10	S	150	150	150	0.0%		-100.0%		(150)	-100.0%
GF	Supreme Court	Rules of Evidence Committee (to Rules Committees)		8708.20	S	157	157	157	0.0%		-100.0%		(157)	-100.0%
GF	Supreme Court	Minor Court Rules Committee (to Rules Committees)		8708.30	S	139	139	139	0.0%		-100.0%		(139)	-100.0%
GF	Supreme Court	Criminal Procedural Rules Committee (to Rules Committees)		8710.00	S	375	375	375	0.0%		-100.0%		(375)	-100.0%
GF	Supreme Court	Domestic Relations Committee (to Rules Committees)		8712.00	S	168	168	168	0.0%		-100.0%		(168)	-100.0%
GF	Supreme Court	Juvenile Court Rules Committee (to Rules Committees)		8713.00	S	168	168	168	0.0%		-100.0%		(168)	-100.0%
GF	Supreme Court	Court Administrator		8714.00	S	9,663	9,663	9,663	0.0%	9,663	0.0%	9,663	0	0.0%
GF	Supreme Court	Court Improvement Project		8714.50	F	1,705	1,705	1,420	-16.7%	1,420	-16.7%	1,420	(285)	-16.7%
GF	Supreme Court	Drug Court MIS		8714.75	F	0	200	0	-100.0%	0	-100.0%	0	(200)	-100.0%
GF	Supreme Court	Integrated Criminal Justice System		8718.00	S	2,303	2,303	2,303	0.0%	2,303	0.0%	2,303	0	0.0%
GF	Supreme Court	Unified Judicial System Security		8719.50	S	1,994	1,994	1,994	0.0%	1,994	0.0%	1,994	0	0.0%
		Supreme Court Total				48,637	48,837	48,352	-1.0%	48,352	-1.0%	48,352	(485)	-1.0%
		State Subtotal				46,932	46,932	46,932	0.0%	46,932	0.0%	46,932	0	0.0%
		Federal Subtotal				1,705	1,905	1,420	-25.5%	1,420	-25.5%	1,420	(485)	-25.5%
GF	Superior Court	Salaries & Expenses		8771.00	S	26,237	26,237	26,237	0.0%	26,237	0.0%	26,237	0	0.0%
GF	Superior Court	Judges Expenses		8774.00	S	178	178	178	0.0%	178	0.0%	178	0	0.0%
		Superior Court Total				26,415	26,415	26,415	0.0%	26,415	0.0%	26,415	0	0.0%
GF	Commonwealth Court	Salaries & Expenses		8784.00	S	15,926	15,926	15,926	0.0%	15,926	0.0%	15,926	0	0.0%
GF	Commonwealth Court	Judges Expenses		8786.00	S	128	128	128	0.0%	128	0.0%	128	0	0.0%
		Commonwealth Court Total				16,054	16,054	16,054	0.0%	16,054	0.0%	16,054	0	0.0%
GF	Courts of Common Pleas	Salaries & Expenses		8801.00	S	79,136	79,136	79,136	0.0%	79,136	0.0%	92,083	12,947	16.4%
GF	Courts of Common Pleas	Senior Judge Reimbursement		8804.00	S	3,607	3,607	3,607	0.0%	3,607	0.0%	3,607	0	0.0%
GF	Courts of Common Pleas	Judicial Education		8806.00	S	1,105	1,105	1,105	0.0%	1,105	0.0%	1,105	0	0.0%
GF	Courts of Common Pleas	Ethics Committee		8807.00	S	55	55	55	0.0%	55	0.0%	55	0	0.0%
		Courts of Common Pleas Total				83,903	83,903	83,903	0.0%	83,903	0.0%	96,850	12,947	15.4%
GF	District Justices	Salaries & Expenses		8811.00	S	58,986	58,986	58,986	0.0%	58,986	0.0%	68,039	9,053	15.3%
GF	District Justices	Magisterial District Judge Education		8812.75	S	651	651	651	0.0%	651	0.0%	651	0	0.0%
		District Justices Total				59,637	59,637	59,637	0.0%	59,637	0.0%	68,690	9,053	15.2%
GF	Philadelphia Courts	Traffic Court		8815.00	S	912	912	912	0.0%	912	0.0%	912	0	0.0%
GF	Philadelphia Courts	Municipal Court		8821.00	S	5,546	5,546	5,546	0.0%	5,546	0.0%	5,546	0	0.0%
GF	Philadelphia Courts	Law Clerks (to County Court Reimbursement)		8824.00	S	36	36		-100.0%		-100.0%		(36)	-100.0%
GF	Philadelphia Courts	Domestic Violence Services (to County Court Reimbursement)		8826.00	S	218	218		-100.0%		-100.0%		(218)	-100.0%
		Philadelphia Courts Total				6,458	6,458	6,458	0	6,458	0.0%	6,458	0	0.0%

HB 1485, PN 2228: Senate Amendments to 2011-12 Budget- State and Federal Appropriations (CORRECTION 9:30 AM)

Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #	Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Avail. % Chg	House R HB 1485 PN 1880	Avail. % Chg	Senate Amendment HB 1485 PN 2228	Senate Less Available \$ Change	% Change	
GF	Judicial Conduct Board	Salaries & Expenses		8832.65 S	1,182	1,182	1,182	0.0%	1,182	0.0%	1,182	0	0.0%	
	Judicial Conduct Board Total				1,182	1,182	1,182	0	1,182	0.0%	1,182	0	0.0%	
GF	Court Of Judicial Discipline	Salaries & Expenses		8832.75 S	454	454	454	0.0%	454	0.0%	454	0	0.0%	
	Court Of Judicial Discipline Total				454	454	454	0	454	0.0%	454	0	0.0%	
GF	Other Courts	Juror Cost Reimbursement		8833.00 S	1,085	1,085	1,085	0.0%	1,085	0.0%	1,085	0	0.0%	
GF	Other Courts	County Court Reimbursement		8836.00 S	33,405	33,405	33,405	0.0%	33,405	0.0%	33,405	0	0.0%	
GF	Other Courts	Senior Judge		8837.11 S	1,335	1,335	1,335	0.0%	1,335	0.0%	1,335	0	0.0%	
GF	Other Courts	Gun Court Reimbursements (to County Court Reimbursement)		8837.12 S	1,276	1,276		-100.0%		-100.0%		(1,276)	-100.0%	
GF	Other Courts	Court Consolidation (to County Court Reimbursement)		8837.14 S	1,640	1,640		-100.0%		-100.0%		(1,640)	-100.0%	
	Other Courts Total				35,825	35,825	35,825	0.0%	35,825	0.0%	35,825	0	0.0%	
										0.0%		0	0.0%	
	Total Judiciary State				276,860	276,860	276,860	0	276,860	0.0%	298,860	22,000	7.9%	
												0.0%	0.0%	
		Preferred State Total			24,235,880	24,442,971	26,952,162		26,771,962		26,592,849	\$ 2,149,878	8.8%	
		Nonpreferred State Total			690,160	687,161	363,638		545,613		542,987	\$ (144,174)	-21.0%	
		Executive Authorizations Total			16,347	12,428	15,419		12,919		12,749	\$ 321	2.6%	
		State Total			24,942,387	25,142,560	27,331,219		27,330,494		27,148,585	\$ 2,006,025	8.0%	
		* Nonpreferreds do not appear in the GA bill. Amounts appearing in printout are estimates based on best information available											\$ -	0.0%
												\$ -	0.0%	
		ARRA - FMAP			1,773,249	1,745,792	0		0		0	\$ (1,745,792)	-100.0%	
		ARRA- Fiscal Stabilization/ Federal Offset (Education)			747,973	1,135,789	0		0		0	\$ (1,135,789)	-100.0%	
		ARRA - Fiscal Stabilization (Flex)			173,411	173,411	0		0		0	\$ (173,411)	-100.0%	
		Federal Offset Total			2,694,633	3,054,992	0		0		0	\$ (3,054,992)	-100.0%	
												\$ -	0.0%	
		Subtotal: State Total + Federal Offset			27,637,020	28,197,552	27,331,219		27,330,494		27,148,585	\$ (1,048,967)	-3.7%	
												\$ -	0.0%	
												\$ -	0.0%	
		Other Federal Total			18,980,616	20,719,683	19,687,274		19,490,941		20,161,050	\$ (558,633)	-2.7%	
												\$ -	0.0%	
		GENERAL FUND TOTAL			46,617,636	48,917,235	47,018,493		46,821,435		47,309,635	\$ (1,607,600)	-3.3%	

HB 1485, PN 2228: Senate Amendments to 2011-12 Budget- State and Federal Appropriations (CORRECTION 9:30 AM)

Fund	Amounts in Thousands		Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Avail. % Chg	House R HB 1485 PN 1880	Avail. % Chg	Senate Amendment HB 1485 PN 2228	Senate Less Available		
	Fund/Agency	Appropriation											\$ Change	% Change	
	Other Funds														
	Lottery Fund (LF)														
LF	Aging	General Government Operations		9003.00	S	7,790	7,745	6,705	-13.4%	6,705	-13.4%	6,705	(1,040)	-13.4%	
LF	Aging	Programs for the Aging - Title III - Administration (F)		9003.01	F	1,817	1,817	1,781	-2.0%	1,781	-2.0%	1,781	(36)	-2.0%	
LF	Aging	Programs for the Aging - Title V - Administration (F)		9003.02	F	173	177	145	-18.1%	145	-18.1%	145	(32)	-18.1%	
LF	Aging	Medical Assistance - Administration (F)		9003.03	F	1,997	1,700	1,936	13.9%	1,936	13.9%	1,936	236	13.9%	
LF	Aging	Program for the Aging - Title VII - Administration (F)		9003.11	F	100	100	118	18.0%	118	18.0%	118	18	18.0%	
LF	Aging	PENNCARE		9007.00	S	241,414	244,560	248,764	1.7%	248,764	1.7%	248,764	4,204	1.7%	
LF	Aging	Programs for the Aging - Title III (F)		9008.00	F	52,000	52,000	52,000	0.0%	52,000	0.0%	52,000	0	0.0%	
LF	Aging	ARRA - Programs for the Aging - Title III (F)	AR	9008.11	F	2,596	1,891	0	-100.0%	0	-100.0%	0	(1,891)	-100.0%	
LF	Aging	ARRA - Chronic Disease Self-management	AR	9008.15	F	0	1,000	1,000	0.0%	1,000	0.0%	1,000	0	0.0%	
LF	Aging	Programs for the Aging - Nutrition (F)		9009.00	F	10,000	10,000	10,000	0.0%	10,000	0.0%	10,000	0	0.0%	
LF	Aging	Programs for the Aging - Title V - Employment (F)	Sup	9010.00	F	8,000	8,000	8,000	0.0%	8,000	0.0%	8,000	0	0.0%	
LF	Aging	ARRA - Programs for the Aging - Title V (F)	AR	9010.11	F	1,271	0	0	0.0%	0	0.0%	0	0	0.0%	
LF	Aging	Programs For the Aging - Title VII - Elder Rights (F)		9011.00	F	4,700	4,700	4,700	0.0%	4,700	0.0%	4,700	0	0.0%	
LF	Aging	Medical Assistance - Attendant care (F)		9012.00	F	17,192	15,747	19,236	22.2%	19,236	22.2%	19,236	3,489	22.2%	
LF	Aging	ARRA - Medical Assistance - Attendant care (F)	AR	9012.11	F	3,438	3,124	0	-100.0%	0	-100.0%	0	(3,124)	-100.0%	
LF	Aging	Medical Assistance - Support (F)		9012.20	F	13,564	13,564	13,564	0.0%	13,564	0.0%	13,564	0	0.0%	
LF	Aging	MA Nursing Home Transition Administration		9012.25	F	700	700	700	0.0%	700	0.0%	700	0	0.0%	
LF	Aging	Performan Measures Outcome Projects (F)		9012.33	F	40	0	0	0.0%	0	0.0%	0	0	0.0%	
LF	Aging	Improving Legal Advocay Services for Seniors (F)		9012.35	F	200	0	0	0.0%	0	0.0%	0	0	0.0%	
LF	Aging	Pre-Admission Assessment		9012.41	S	10,823	10,735	10,735	0.0%	10,735	0.0%	10,735	0	0.0%	
LF	Aging	Pre-Admission Assessment (F)		9012.51	F	15,577	14,483	14,483	0.0%	14,483	0.0%	14,483	0	0.0%	
LF	Aging	Family Caregiver		9013.51	S	12,103	12,103	12,103	0.0%	12,103	0.0%	12,103	0	0.0%	
LF	Aging	Programs for the Aging - Title III - Family Caregiver		9013.52	F	10,000	10,000	10,000	0.0%	10,000	0.0%	10,000	0	0.0%	
LF	Aging	Transfer - Pharmaceutical Assistance Fund		9014.00	S	200,000	200,000	250,000	25.0%	225,000	12.5%	225,000	25,000	12.5%	
LF	Aging	Alzheimer's Outreach		9015.00	S	250	250	250	0.0%	250	0.0%	250	0	0.0%	
LF	Aging	Alzheimer's Demonstration Grant		9015.50	F	350	350	0	-100.0%	0	-100.0%	0	(350)	-100.0%	
LF	Aging	Home and Community Based Services		9016.00	S	0	0	32,183	100.0%	32,183	100.0%	0	0	0.0%	
LF	Aging	Medical Assistance - Community Services		9016.50	F	0	0	36,202	100.0%	36,202	100.0%	0	0	0.0%	
LF	Public Welfare	MA - Long-Term Care		9018.00	S	178,438	178,438	121,255	-32.0%	146,255	-18.0%	178,438	0	0.0%	
	Lottery Fund (LF) State & Federal Appropriations - Total					794,533	793,184	855,860	7.9%	855,860	7.9%	819,658	26,474	3.3%	
		Subtotal State				650,818	653,831	681,995	4.3%	681,995	4.3%	681,995	28,164	4.3%	
		Subtotal Federal				143,715	139,353	173,865	24.8%	173,865	24.8%	137,663	(1,690)	-1.2%	
	Energy Conservation and Assistance Fund														
ECAF	Environmental Protection	Energy Conservation Programs		9203.00	S		0	0		0	0.0%	0	0	0.0%	
ECAF	Public Welfare	Low Income Energy Assistance		9206.00	S		0	0		0	0.0%	0	0	0.0%	
	Energy Conservation and Assistance Fund (ECAF) Total						0	0		0	0.0%	0	0	0.0%	
	Judicial Computer System Augmentation Account (JCSAA)														
JCSAA	Supreme Court	Statewide Judicial Computer System	R	9251.00	S		57,048	57,048	0.0%	57,048	0.0%	57,048	0	0.0%	
	Judicial Computer System Augmentation Account (JCSAA) Total						57,048	57,048	0.0%	57,048	0.0%	57,048	0	0.0%	
	Emergency Medical Services Operating Fund (EMSOF)														
EMSOF	Health	Emergency Medical Services		9261.00	S		11,888	10,975	-7.7%	10,975	-7.7%	10,975	(913)	-7.7%	
EMSOF	Health	Catastrophic Medical Rehabilitation Program		9268.00	S		6,450	5,250	-18.6%	5,250	-18.6%	5,250	(1,200)	-18.6%	
	Emergency Medical Services Operating Fund (EMSOF) Total						18,338	16,225	-11.5%	16,225	-11.5%	16,225	(2,113)	-11.5%	
	State Stores Fund (SSF)														
SSF	State Police	Liquor Control Enforcement		9271.00	S		25,252	25,034	-0.9%	25,034	-0.9%	25,034	(218)	-0.9%	
	State Stores Fund (SSF) Total						25,252	25,034	-0.9%	25,034	-0.9%	25,034	(218)	-0.9%	

HB 1485, PN 2228: Senate Amendments to 2011-12 Budget- State and Federal Appropriations (CORRECTION 9:30 AM)

Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Avail. % Chg	House R HB 1485 PN 1880	Avail. % Chg	Senate Amendment HB 1485 PN 2228	Senate Less Available \$ Change	% Change	
	Motor License Fund (MLF)														
MLF	Transportation	General Government Operations		9503.00	S	47,738	51,860	52,456	1.1%	52,456	1.1%	52,456	596	1.1%	
MLF	Transportation	Welcome Centers Operations		9503.50	S	2,528	3,064	3,158	3.1%	3,158	3.1%	3,158	94	3.1%	
MLF	Transportation	Highway and Safety Improvement		9512.00	S	92,225	102,885	110,000	6.9%	110,000	6.9%	110,000	7,115	6.9%	
MLF	Transportation	Expanded Highway and Bridge Program		9529.11	S	465,000	165,000	165,000	0.0%	165,000	0.0%	165,000	0	0.0%	
MLF	Transportation	Highway Maintenance		9518.00	S	754,159	799,147	890,000	11.4%	890,000	11.4%	890,000	90,853	11.4%	
MLF	Transportation	Reinvestment in Department of Transportation Facilities		9526.00	S	12,000	12,000	16,000	33.3%	16,000	33.3%	16,000	4,000	33.3%	
MLF	Transportation	Safety Administration and Licensing		9528.00	S	112,747	124,420	125,109	0.6%	125,109	0.6%	125,109	689	0.6%	
MLF	Transportation	Liquid Fuels Tax Municipal Allocation Payment		9529.22	S	30,000	30,000	30,000	0.0%	30,000	0.0%	30,000	0	0.0%	
MLF	Transportation	Maintenance and Construction Costs of Roads		9530.00	S	188,382	192,100	199,928	4.1%	199,928	4.1%	199,928	7,828	4.1%	
MLF	Transportation	Supplemental - Maintenance and Construction Costs of Roads		9532.00	S	5,000	5,000	5,000	0.0%	5,000	0.0%	5,000	0	0.0%	
MLF	Transportation	Counties Maintenance & Construction Bridges		9529.33	S	5,000	5,000	5,000	0.0%	5,000	0.0%	5,000	0	0.0%	
MLF	Executive Offices	Office of the Budget - Comptroller Services		9663.00	S	5,827	0	0	0.0%	0	0.0%	0	0	0.0%	
MLF	Executive Offices	Statewide Public Safety Radio System		9664.00	S	14,757	16,224	14,878	-8.3%	14,878	-8.3%	14,878	(1,346)	-8.3%	
MLF	Executive Offices	Commonwealth Technology Services		9664.35	S	2,246	2,553	2,555	0.1%	2,555	0.1%	2,555	2	0.1%	
MLF	Treasury	Refunds of Liquid Fuels Taxes - Administration		9688.00	S	490	547	557	1.8%	557	1.8%	557	10	1.8%	
MLF	Treasury	General Obligation Bonds Issued for Transportation		9700.00	S	11,634	11,379	10,510	-7.6%	10,510	-7.6%	10,510	(869)	-7.6%	
MLF	Treasury	General Obligation Bonds Issued for Public Improvements		9702.00	S	13,052	13,569	14,800	9.1%	14,800	9.1%	14,800	1,231	9.1%	
MLF	Treasury	Loan and Transfer Agent		9704.00	S	50	50	50	0.0%	50	0.0%	50	0	0.0%	
MLF	Agriculture	Weights and Measures		9798.00	S	4,689	3,975	4,328	8.9%	4,328	8.9%	4,328	353	8.9%	
MLF	Conservation and Natural Resources	Dirt and Gravel Roads		9729.00	S	1,000	1,000	1,000	0.0%	1,000	0.0%	1,000	0	0.0%	
MLF	Education	Safe Driving Program		9763.00	S	875	1,103	1,103	0.0%	1,103	0.0%	1,103	0	0.0%	
MLF	Environmental Protection	Maintenance and Improvement of Dirt and Gravel Roads		9764.00	S	4,000	4,000	4,000	0.0%	4,000	0.0%	4,000	0	0.0%	
MLF	General Services	Tort Claims		9788.00	S	12,500	12,500	12,500	0.0%	12,500	0.0%	12,500	0	0.0%	
MLF	Revenue	Collections - Liquid Fuels tax - Administration and Enforcement		9793.00	S	14,197	15,218	15,218	0.0%	15,218	0.0%	15,218	0	0.0%	
MLF	State Police	General Government Operations		9834.00	S	472,406	493,312	524,619	6.3%	524,619	6.3%	524,619	31,307	6.3%	
MLF	State Police	Law Enforcement Information Technology		9836.00	S	19,512	19,821	19,503	-1.6%	19,503	-1.6%	19,503	(318)	-1.6%	
MLF	State Police	Municipal Police Training		9838.00	S	1,018	1,103	1,081	-2.0%	1,081	-2.0%	1,081	(22)	-2.0%	
MLF	State Police	Patrol Vehicles		9840.00	S	11,000	11,000	11,000	0.0%	11,000	0.0%	11,000	0	0.0%	
MLF	State Police	Finance AFIS		9841.00	S	91	92	87	-5.4%	87	-5.4%	87	(5)	-5.4%	
MLF	State Police	Commercial Vehicle Inspection		9842.00	S	8,053	8,127	8,770	7.9%	8,770	7.9%	8,770	643	7.9%	
	Motor License Fund (MLF) State Appropriations Total						2,312,176	2,106,049	2,248,210	6.8%	2,248,210	6.8%	2,248,210	142,161	6.8%
	Aviation Restricted Revenue Account (ARRA)														
ARRA	Transportation	Aviation Operations		9903.00	R	4,116	4,134	4,099	-0.8%	4,099	-0.8%	4,099	(35)	-0.8%	
ARRA	Transportation	Airport Construction and Development		9906.00	R	7,000	8,500	7,000	-17.6%	7,000	-17.6%	7,000	(1,500)	-17.6%	
ARRA	Transportation	Real Estate Tax Rebate Payments		9908.00	R	250	250	250	0.0%	250	0.0%	250	0	0.0%	
	Aviation Restricted Revenue Account (ARRA) Total						11,366	12,884	11,349	-11.9%	11,349	-11.9%	11,349	(1,535)	-11.9%
	Hazardous Material Response Fund (HMRF)														
HMRF	Emergency Management and Home	General Operations		9281.00	S	117	152	230	51.3%	230	51.3%	230	78	51.3%	
HMRF	Emergency Management and Home	Hazardous Materials Response Team		9283.00	S	417	417	230	-44.8%	230	-44.8%	230	(187)	-44.8%	
HMRF	Emergency Management and Home	Grants to Counties		9284.00	S	824	3,854	1,610	-58.2%	1,610	-58.2%	1,610	(2,244)	-58.2%	
HMRF	Emergency Management and Home	Public and Facilities Owners Education		9285.00	S	117	117	230	96.6%	230	96.6%	230	113	96.6%	
	Hazardous Material Response Fund (HMRF) Total						1,475	4,540	2,300	-49.3%	2,300	-49.3%	2,300	(2,240)	-49.3%
	Milk Marketing Fund														
MMF	Milk Marketing Board	Operations of Milk Marketing Board		9291.00	S	2,486	2,981	2,802	-6.0%	2,802	-6.0%	2,802	(179)	-6.0%	
	Milk Marketing Fund (MMF) Total						2,486	2,981	2,802	-6.0%	2,802	-6.0%	2,802	(179)	-6.0%
	Home Investment Trust Fund														
HITF	Community and Economic Developm	Home Program		9301.00	S	387	1,188	1,170	-1.5%	1,170	-1.5%	1,170	(18)	-1.5%	
	Home Investment Trust Fund (HITF) Total						387	1,188	1,170	-1.5%	1,170	-1.5%	1,170	(18)	-1.5%
	Tuition Account Guaranteed Savings Program Fund														

HB 1485, PN 2228: Senate Amendments to 2011-12 Budget- State and Federal Appropriations (CORRECTION 9:30 AM)

Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Avail. % Chg	House R HB 1485 PN 1880	Avail. % Chg	Senate Amendment HB 1485 PN 2228	Senate Less Available \$ Change	% Change
TAP	Treasury	Tuition Account Program Bureau		9331.00	S	2,887	3,183	2,940	-7.6%	2,940	-7.6%	2,940	(243)	-7.6%
Tuition Account Guaranteed Savings Program Fund Total						2,887	3,183	2,940	-7.6%	2,940	-7.6%	2,940	(243)	-7.6%
Banking Department Fund											0.0%			
BDF	Banking	General Government Operations		9343.00	S	21,054	20,833	21,349	2.5%	21,349	2.5%	21,349	516	2.5%
Banking Department Fund (BDF) Total						21,054	20,833	21,349	2.5%	21,349	2.5%	21,349	516	2.5%
Firearms Records Check Fund											0.0%			
FRCF	State Police	Firearms Records Check		9400.00	R	2,899	2,703	2,703	0.0%	2,703	0.0%	2,703	0	0.0%
Firearm Records Check Fund (FRCF) Total						2,899	2,703	2,703	0.0%	2,703	0.0%	2,703	0	0.0%
Ben Franklin Technology Development Authority Fund (BFTDAF)											0.0%			
BFTDA	Community and Economic Developm	Ben Franklin Technology Development Authority Fund		9322.00	S	76,077	50,000	34,519	-31.0%	34,519	-31.0%	34,519	(15,481)	-31.0%
BFTDA	Community and Economic Developm	Telecommunications Infrastructure (F)		9328.00	F	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000	0	0.0%
Ben Franklin Technology Development Authority Fund (BFTDAF) Total						78,077	52,000	36,519	-29.8%	36,519	-29.8%	36,519	(15,481)	-29.8%
Subtotal State						76,077	50,000	34,519	-31.0%	34,519	-31.0%	34,519	(15,481)	-31.0%
Subtotal Federal						2,000	2,000	2,000	0.0%	2,000	0.0%	2,000	0	0.0%
											0.0%			
OGLF	Oil and Gas Lease Fund										0.0%			
	Conservation and Natural Resources	State Park Operations						15,000		15,000	100.0%	15,000	15,000	100.0%
Oil and Gas Lease Fund Total						0	0	15,000	0	15,000	1	15,000	15,000	100.0%
Tobacco Settlement Fund														
TSF	Tobacco Settlement Investment Boa	General Government Operations		9450.00	S	961	714		-100.0%		-100.0%		(714)	-100.0%
TSF	Community and Economic Developm	Life Sciences Greenhouse		9459.00	S	3,000	3,000		-100.0%		-100.0%	3,000	0	0.0%
TSF	Health	Smoke-Free PA Enforcement		4261.55	S						0.0%		0	0.0%
TSF	Aging and Long Term Living	MA - Long term Care		9465.00	S	130,923	103,599		-100.0%		-100.0%	162,583	58,984	56.9%
NOTE: The proposed 2011/12 Executive Budget proposes to transfer part of TSF into the General Fund, including programs. A portion is also proposed to go to the new Liberty Loan Fund.											0.0%		0	0.0%
Tobacco Settlement Fund (TSF) State Appropriation Total						134,884	107,313	0	-100.0%		-100.0%	165,583	58,270	54.3%