

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

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<b>Fund/AgencyAppropriation</b>			<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>	
Commission for Women			62	S	325	238	253	223	(15)		
Juvenile Court Judges Commission			64	S	2,462	2,320	2,423	2,281	(39)		
Public Employee Retirement Commission			66	S	697	692	750	686	(6)		
Commission on Crime and Delinquency			68	S	4,558	3,534	3,499	3,223	(311)		
DCSI - Program Grants			74	F	18,000	10,000	100	100	(9,900)		
DCSI - Criminal History Records			74.05	F	10	10	0	0	(10)		
Justice Assistance Grants			74.11	F	30,000	30,000	30,000	30,000	0		
AARA - Justice Assistance Grants	AR		74.12	F	0	30,000	30,000	30,000	0		
Justice Assistance Grants - Administration			74.22	F	1,391	1,239	1,239	1,239	0		
AARA - Justice Assistance Grants - Administration	AR		74.33	F	0	2,500	2,500	2,500	0		
Juvenile Justice - Title V			76.11	F	750	700	700	700	0		
Juvenile Justice - Title V - Administration			80	F	10		0	0	0		
Statistical Analysis Center			80.75	F	150	150	150	150	0		
Criminal Identification Technology			82	F	3,200	3,000	3,000	3,000	0		
Crime Victims Compensation Services			84	F	5,134	5,073	7,500	7,500	2,427		
AARA - Crime Victims Compensation Services	AR		84.05	F	0	2,000	100	100	(1,900)		
AARA - Crime Victims Compensation Services - Administration	AR		84.1	F	0	100	100	100	0		
Crime Victims Assistance			84.11	F	20,000	20,000	20,000	20,000	0		
AARA - Crime Victims Assistance	AR		84.22	F	0	2,000	1,400	1,400	(600)		
Violence Against Women			88	F	5,500	5,500	5,500	5,500	0		
AARA - Violence Against Women	AR		88.11	F	0	5,000	5,000	5,000	0		
Violence Against Women - Administration			90	F	187	196	300	300	104		
AARA - Violence Against Women - Administration	AR		90.11	F	0	500	500	500	0		
Residential Substance Abuse Treatment Program			100	F	2,000	2,000	2,000	2,000	0		
DFSC - Special Programs			104	F	4,500	4,500	4,500	4,500	0		
Crime Victims Assistance (VOCA) - Admin/Operations			106	F	1,094	1,094	1,094	1,094	0		
AARA - Crime Victims Assistance (VOCA) - Admin/Operations	AR		106.11	F	0	100			(100)		
Juvenile Accountability Incentive Program			112.86	F	5,000	5,000	5,000	5,000	0		
Juvenile Accountability Incentive Program - Administration			112.88	F	100	76	119	119	43		
Combat Underage Drinking Program			112.97	F	800	800	800	800	0		
Pennsylvanians Against Underage Drinking			113.59	F	500	500	500	500	0		
Juvenile Justice and Delinquency Prevention			113.61	F	4,500	4,500	4,500	4,500	0		
Project Safe Neighborhoods			113.63	F	2,200	2,200	2,200	2,200	0		
Forensic Science Program			113.64	F	710	710	1,000	1,000	290		
Victims' Rights Compliance Project			113.69	F	200	200			(200)		
Protection Orders			113.79	F	1,000	1,000	1,500	1,500	500		
Sexual Assault Services Program			113.8	F	0		0	0	0		
Statewide Automated Victim Information Notification			113.86	F	2,000	2,000	2,000	2,000	0		
Byrne Discretionary Grant Program			113.97	F	10,000	10,000	10,000	10,000	0		
Nickel Mine Shooting First Responders			113.98	F	70		0	0	0		
Justice and Mental Health Collaboration			114	F	250	250	250	250	0		

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<b>Fund/AgencyAppropriation</b>		<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>				<b>09-10 &amp; 10-11</b>
Adam Walsh Act Implementation		114.01	F	300	300						(300)
Byrne National Initiatives		114.03	F	1,000	1,000						(1,000)
Assault Services Program		112.83	F	0	1,500	2,000	2,000				500
Incentive Grants Program		112.84	F	0	1,000	1,000	1,000				0
Second Chance Act - reentry		112.85	F	0	750	750	750				0
Second Chance Act - mentoring		112.95	F	0	625	625	625				0
High Risk Youth Offender Reentry		114.05	F	1,000	1,000	1,000	1,000				0
PA Capital Ligitation Training Program		114.17	F	0	250	250	250				0
Youth Offender Reentry		114.18	F	0	1,700	1,700	1,700				0
NICS Act Record Improvement Program		114.27	F	0	2,000	2,000	2,000				0
Pittsburgh Shooting Response		114.31	F		100	100	100				0
Youth Promise Act		114.32	F			1,000	1,000				1,000
Second Chance Act - Juvenile Offender Reentry		114.6	F				200				200
Prosecutor and Defender Incentives		114.61	F				500				500
Victims of Juvenile Crime		115	S	3,358	1,798	798	718				(1,080)
Evidence-Based Prevention and Intervention		115.2	S	4,661	1,696	696	1,020				(676)
Weed and Seed Program		115.3	S	3,020	1,153	450	413				(740)
Intermediate Punishment Programs		116	S	3,375	3,375	3,000	2,876				(499)
Intermediate Punishment Drug and Alcohol Treatment		118	S	16,484	16,484	16,000	15,643				(841)
Drug Education and Law Enforcement		120	S	925		0	0				0
Research-Based Violence Prevention		120.75	S	3,977	1,500	500	925				(575)
Police on Patrol		123.37	S	9,600		0	0				0
Improvement of Juvenile Probation Services		124	S	5,574	5,550	5,495	5,286				(264)
Specialized Probation Services		125.75	S	12,976	12,976	12,846	12,359				(617)
Law Enforcement Activities		125.81	S	5,584	6,000	0	3,000				(3,000)
Safe Neighborhoods		125.86	S	2,903	400	0	175				(225)
Violence Reduction		126.11	S	604	250	0	125				(125)
Grants to the Arts		144	S	14,578	11,000	10,000	8,422				(2,578)
NEA - Grants to the Arts		144.75	F	677	677	677	677				0
ARRA - NEA - Grants to the Arts	AR	144.86	F	0	400						(400)
<b>Executive Offices Total</b>				<b>392,093</b>	<b>695,385</b>	<b>679,326</b>	<b>672,630</b>				<b>(22,755)</b>
<b>State Subtotal</b>				<b>254,299</b>	<b>201,386</b>	<b>183,989</b>	<b>176,593</b>				<b>(24,793)</b>
<b>Federal Subtotal</b>				<b>137,794</b>	<b>493,999</b>	<b>495,337</b>	<b>496,037</b>				<b>2,038</b>
<b>Lieutenant Governor</b>											
General Government Operations		491	S	992	650	533	493				(157)
Board of Pardons		494	S	436	425	520	500				75
<b>Lieutenant Governor Total</b>				<b>1,428</b>	<b>1,075</b>	<b>1,053</b>	<b>993</b>				<b>(82)</b>
<b>Attorney General</b>											
General Government Operations		501	S	45,261	40,418	40,014	38,496				(1,922)
Medicaid Fraud		504	F	4,415	4,482	3,766	3,766				(716)
MAGLOCLN		506	F	9,344	10,219	11,252	11,252				1,033

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<b>Fund/AgencyAppropriation</b>		<b>Seq #</b>		<b>Actual</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>	
Drug Law Enforcement		510	S	26,219		25,694		25,437		24,472	(1,222)
High Intensity Drug Trafficking Areas		512	F	3,375		3,667		3,998		3,998	331
Methamphetamine Control		513.26	F	187		100					(100)
Local Drug Task Forces		514	S	10,715		10,501		10,396		10,001	(500)
Drug Strike Task Force		515.75	S	2,230		2,185		2,163		2,081	(104)
Joint Local-State Firearm Task Force		515.85	S	5,000		3,000		2,970		3,107	107
Witness Relocation Program		516.11	S	437		385		381		717	332
Violence Reduction Witness Relocation		516.12	S	556		500		495		476	(24)
Child Predator Interception Unit		516.33	S	1,468		1,439		1,425		1,371	(68)
ARRA - JAG Computer Forensics Enhancements	AR	516.4	F	0		225					(225)
Capital Appeals Case Unit		516.44	S	647		569		563		542	(27)
Charitable Nonprofit Conversions		517.55	S	1,043		1,022		1,012		974	(48)
Tobacco Law Enforcement		517.65	S	785		691		684		658	(33)
County Trial Reimbursement		517.75	S	148		118		117		112	(6)
<b>Attorney General Total</b>				<b>111,830</b>		<b>105,215</b>		<b>104,673</b>		<b>102,023</b>	<b>(3,192)</b>
<b>State Subtotal</b>				<b>94,509</b>		<b>86,522</b>		<b>85,657</b>		<b>83,007</b>	<b>(3,515)</b>
<b>Federal Subtotal</b>				<b>17,321</b>		<b>18,693</b>		<b>19,016</b>		<b>19,016</b>	<b>323</b>
<b>Auditor General</b>											
General Government Operations		571	S	52,070		46,499		46,034		44,287	(2,212)
Board of Claims		574	S	2,050		1,804		1,786		1,718	(86)
Computer Enhancements		574.55	S	400		0		0		0	0
Transition - Governor		575.1	S			0		160		154	154
Security & Other Expenses - Outgoing Governor		575.2	S			0		90		86	86
<b>Auditor General Total</b>				<b>54,520</b>		<b>48,303</b>		<b>48,070</b>		<b>46,245</b>	<b>(2,058)</b>
<b>Treasury</b>											
General Government Operations(GOB adds Seq 650)		647	S	40,932		36,207		35,845		34,485	(1,722)
Escheats Administration - add to GGO		649.75	S								0
ARRA - Energy Efficiency Program	AR	647.51	F			18,000					(18,000.000)
Board of Finance and Revenue		650	S	2,270		2,086		2,065		1,987	(99)
Tuition Account Program Advertising		651.75	S	945		0		0		0	0
Intergovernmental Organizations		652	S	1,112		979		979		989	10
Publishing Monthly Statements		654	S	25		15		15		15	0
Information Tech Modernization/Computer Integration Program		649.85	S	0		0		3,500		3,367	3,367
Replacement Checks	EA	656	S	4,000		3,000		3,500		3,000	0
Law Enforcement & Emg Response Personnel Death Benefit		657.75	S	1,480		1,362		1,745		1,862	500
Loan and Transfer Agents		658	S	74		65		65		63	(2)
Tax Note Expenses	EA	659.1	S			347		800		800	453
Interest on Tax Anticipation Notes	EA	659.2	S			1,221		10,000		10,000	8,779
General Obligation Debt Service		666	S	904,510		930,939		1,013,159		974,866	43,927
<b>Treasury Total</b>				<b>955,348</b>		<b>994,221</b>		<b>1,071,673</b>		<b>1,031,434</b>	<b>37,213</b>
<b>State Subtotal</b>				<b>955,348</b>		<b>976,221</b>		<b>1,071,673</b>		<b>1,031,434</b>	<b>55,213</b>

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Federal Subtotal					0	18,000	0	0	0	0	(18,000)
<b>Agriculture</b>											
General Government Operations			901	S	29,780	28,295	28,012	26,878			(1,417)
Plant Pest Detection System			904	F	1,300	1,300	1,300	1,300			0
Poultry Grading Service			906	F	100	100	100	100			0
Medicated Feed Mill Inspection			910	F	35	50	50	50			0
National School Lunch Administration			912	F	700	1,700	1,700	1,700			0
Emergency Food Assistance			914	F	5,275	4,000	4,000	4,000			0
ARRA - Emergency Food Assistance	AR		914.75	F	0	2,000	2,000	2,000			0
Pesticide Control			916	F	1,000	1,000	1,000	1,000			0
Agricultural Risk Protection			921.95	F	1,000	1,000	1,000	1,000			0
Commodity Supplemental Food			921.96	F	1,500	1,500	1,500	1,500			0
Organic Cost Distribution			921.98	F	180	180	180	180			0
Animal Disease Control			922.5	F	2,000	2,000	2,000	2,000			0
Food Establishment Inspections			922.6	F	300	300	300	300			0
Integrated Pest Management			922.81	F	250	250	250	250			0
Johnes Disease Herd Project			922.82	F	2,000	2,000	2,000	2,000			0
Avian Influenza Surveillance			922.83	F	2,000	2,000	2,000	2,000			0
Oral Rabies Vaccine			922.84	F	100	100	100	100			0
Exotic Newcastle Disease Control			922.85	F	300	300	300	300			0
Scrapie Disease Control			922.86	F	60	60	60	60			0
Foot and Mouth Disease Monitoring			922.87	F	150	150	150	150			0
Wildlife Services			922.88	F	800	800	800	800			0
Animal Identification			922.91	F	2,000	2,000	2,000	2,000			0
Specialty Crops			922.93	F	500	1,000	1,000	1,000			0
Emerald Ash Borer Mitigation			922.95	F	3,000	800	800	800			0
ARRA - Aquaculture Assistance	AR		923.52	F	1,900	1,900	1,900	1,900			0
Mediation Grant			923.61	F			200	200			200
Agricultural Excellence			923.7	S	313	313	310	299			(14)
Farmers' Market Food Coupons			924	S	2,226	2,226	2,226	2,141			(85)
Farmers' Market Food Coupons			924.1	F	3,500	3,500	3,500	3,500			0
Senior Farmers' Market Nutrition			924.25	F	2,200	2,200	2,200	2,200			0
Agricultural Conservation Easement Administration			926	S	509	280	277	267			(13)
Farmland Protection			926.09	F	4,000	4,000	4,000	4,000			0
Agricultural Research			927.87	S	1,640	1,000	0	874			(126)
Agricultural Promotion, Education, and Exports			927.91	S	1,000	250	0	218			(32)
Hardwoods Research and Promotion			927.92	S	706	240		210			(30)
Farm Safety			927.94	S	89	89		0			(89)
Nutrient Management			927.95	S	368	314	311	300			(14)
Animal Health Commission			928	S	5,150	5,150	4,901	4,715			(435)
Animal Indemnities			936	S	10	5	5	5			0

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Transfer to State Farm Products Show Fund			938	S	2,860	2,860	2,760	2,655	(205)		
Payments to Pennsylvania Fairs			940	S	3,617	2,000	0	1,000	(1,000)		
Livestock Show			942	S	213	205	184	177	(28)		
Open Dairy Show			944	S	213	205	184	177	(28)		
Junior Dairy Show			946	S	47	40	36	35	(5)		
4-H Club Shows			948	S	52	50	45	44	(6)		
State Food Purchase			950	S	18,000	18,000	18,000	17,852	(148)		
Food Marketing and Research			951	S	1,750	800	0	549	(251)		
Transition to Organic Farming			951.11	S	450	0	0	0	0		
Product Promotion and Marketing			952	S	518	0	0	0	0		
Market Improvement			953.75	F	150	150	150	150	0		
Future Farmers			954	S	83	60	54	52	(8)		
Agriculture & Rural Youth			956	S	54	48	0	0	(48)		
Transfer to Nutrient Management Fund			960	S	3,138	3,100	3,000	2,741	(359)		
Transfer to the Conservation District Fund			963	S	1,660	1,650	1,080	1,039	(611)		
Crop Insurance			979.25	S	1,146	600	1,000	509	(91)		
Crop Insurance			979.86	F	2,000	2,000	2,000	2,000	0		
Farm-School Nutrition			981.75	S	493	50	50	25	(25)		
<b>Agriculture Total</b>					<b>114,385</b>	<b>106,170</b>	<b>100,975</b>	<b>101,302</b>	<b>(4,868)</b>		
<b>State Subtotal</b>					<b>76,085</b>	<b>67,830</b>	<b>62,435</b>	<b>62,762</b>	<b>(5,068)</b>		
Federal Subtotal					38,300	38,340	38,540	38,540	200		
<b>Community and Economic Development</b>											
General Government Operations			1201	S	19,934	17,000	16,830	15,968	(1,032)		
ARC - Technical Assistance			1204	F	235	178	192	192	14		
DOE - Weatherization Administration			1206	F	735	812	812	812	0		
ARRA - DOE - Weatherization Administration	AR		1207.75	F	0	4,353	4,400	6,400	2,047		
SCDBG - Administration			1208	F	2,000	2,000	1,536	1,536	(464)		
SCDBG - Neighborhood Stabilization Administration			1214.75	F	200	2,400	1,884	1,884	(516)		
SCDBG - Neighborhood Stabilization				F				46,000	46,000		
CSBG - Administration			1210	F	1,402	1,507	1,507	1,507	0		
ARRA - CSBG - Administration	AR		1211.75	F	0	210			(210)		
LIHEABG - Administration			1212	F	535	535	535	535	0		
ARRA - Homeless Prevention Administration	AR		1213.11	F	0	240	662	662	422		
ARRA - SCDBG Administration	AR		1214.87	F	0	150	150	150	0		
Americorps Training and Technical Assistance			1215	F	156	128	128	128	0		
Office of Open Records			1220.06	S	851	1,250	1,237	1,185	(65)		
World Trade PA			1220.08	S	12,853	7,500	6,750	6,392	(1,108)		
Interactive Marketing			1221	S	0		0	0	0		
Marketing to Attract Tourists			1224	S	15,767	6,246	5,496	5,238	(1,008)		
National Scenic Byways Program			1224.11	F	200		0	0	0		
Marketing to Attract Business			1226	S	2,593	895	886	802	(93)		

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<b>Fund/AgencyAppropriation</b>			<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>
Cultural Expositions and Exhibitions			1226.35	S	5,500			0		0	0
Cultural Preservation Assistance			1227.67	S	0	3,100		0		2,767	(333)
Marketing to Attract Film Business			1228	S	489			0		0	0
Business Retention and Expansion			1231.75	S	2,948	1,000		990		704	(296)
PennPORTS			1232.15	S	0			0		0	0
PennPORTS Operations			1232.2	S	378	398		394		379	(19)
PennPORTS-Port of Pittsburgh			1232.25	S	1,286	775		767		738	(37)
PennPORTS-Port of Erie			1232.3	S	2,453	895		886		852	(43)
PennPORTS-Delaware River Maritime Council			1232.35	S	925			0		0	0
PennPORTS-Philadelphia Regional Port Authority Operations			1232.4	S	5,333	2,628		2,602		2,503	(125)
PennPORTS-Philadelphia Regional Port Authority Debt Service			1232.45	S	4,525	4,606		4,606		4,606	0
PennPORTS-Piers			1232.5	S	272			0		0	0
PennPORTS-Navigational System			1232.6	S	363	100		99		95	(5)
Goods Movement and Intermodal Coordination			1232.68	S	1,600	250		247		238	(12)
Land Use Planning and Technical Assistance			1233.85	S	3,747	375		371		357	(18)
Base Realignment and Closure			1233.95	S	32			0		0	0
Transfer to Municipalities Financial Recovery Revolving Fund			1235.75	S	1,480	1,000		990		952	(48)
Transfer to Ben Franklin Tech. Development Authority Fund			1236.22	S	50,700	20,000		20,000		16,861	(3,139)
Transfer to Industrial Sites Environmental Assessment Fund			1236.25	S	493			0		0	0
Transfer to Commonwealth Financing Authority			1236.44	S	62,473	65,039		83,293		78,480	13,441
Intergovernmental Cooperation Authority-2nd Class Cities			1238.11	S	600	500		495		476	(24)
Opportunity Grant Program			1240	S	13,268	18,268		25,000		17,828	(440)
Customized Job Training			1241.75	S	18,240	9,000		11,000		8,658	(342)
Keystone Innovation Zones			1241.76	S	543			0		0	0
Workforce Leadership Grants			1242.77	S	2,699			0		0	0
Emergency Responder and Training			1242.88	S	4,800			0		0	0
Infrastructure Development			1245.75	S	21,000	15,000		19,000		14,877	(123)
Housing & Redevelopment Assistance			1249.75	S	32,058	20,000		20,000		17,852	(2,148)
DOE - Weatherization			1250	F	43,079	24,590		24,590		24,590	0
ARRA - DOE - Weatherization	AR		1251.11	F	0	200,000		120,000		120,000	(80,000)
Emergency Shelter for the Homeless			1252	F	75	75		75		75	0
SCDBG Neighborhood Stabilization Program			1255.11	F	59,800	57,600		0		0	(57,600)
LIHEABG - Weatherization Program			1256	F	30,000	30,000		30,000		30,000	0
SCDBG - HUD Disaster Recovery			1256.66	F	2,000	2,000		2,000		2,000	0
ARRA - Homeless Prevention - Legal Services			1256.86	F						586	586
Accessible Housing			1257.75	S	2,961	1,111		1,100		1,058	(53)
Family Savings Accounts			1272	S	900			0		0	0
Assets for Independence			1272.1	F	1,000	1,000		1,000		1,000	0
Shared Municipal Services			1274	S	2,150	500		495		476	(24)
Local Government Resources and Development			1274.11	S	9,000			0		6,000	6,000
New Communities			1275.75	S	15,405	11,250		10,000		8,934	(2,316)

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<b>Fund/AgencyAppropriation</b>		<b>Seq #</b>		<b>Actual</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>	
Enterprise Communities - SSBG		1278	F	10,000		10,000		0	0	(10,000)	
Appalachian Regional Commission		1280	S	859		859		850	817	(42)	
Community Action Team (CAT)		1280.11	S	644		309		306	295	(14)	
Industrial Development Assistance		1284	S	3,922		1,556		1,540	1,732	176	
Local Development Districts		1286	S	5,606		3,300		2,970	2,937	(363)	
Small Business Development Centers		1288	S	6,788		4,000		3,600	4,000	0	
Tourist Promotion Assistance		1290	S	6,677		8,000		5,750	5,506	(2,494)	
Regional Marketing Partnerships		1290.5	S	8,260				0	0	0	
Tourism - Accredited Zoos		1291	S	1,900		1,200		0	500	(700)	
Community Revitalization		1292	S	39,550				0	0	0	
Urban Development		1292.75	S	18,750				0	10,558	10,558	
Community and Business Assistance		1292.86	S	2,000				0	9,000	9,000	
Economic Growth & Development Assistance		1293.55	S	6,200				0	3,257	3,257	
Community & Municipal Facilities Assistance		1293.65	S	5,500				0	3,000	3,000	
Market Development		1293.69	S	96				0	0	0	
Rural Leadership Training		1296	S	136		190		188	181	(9)	
Flood Plain Management		1298	S	59		59		58	56	(3)	
FEMA Technical Assistance		1300	F	260		200		200	200	0	
FEMA - Mapping		1300.11	F	70		250		250	250	0	
Community Conservation and Employment		1302	S	40,000				0	24,200	24,200	
Community Services Block Grant		1304	F	28,000		29,500		29,500	29,500	0	
ARRA - Community Services Block Grant	AR	1304.77	F	0		42,200				(42,200)	
Super Computer Center		1306	S	700		200		0	0	(200)	
Infrastructure Technical Assistance		1308	S	3,526		1,225		0	800	(425)	
Minority Business Development		1326	S	2,600		1,000		0	0	(1,000)	
Fay Penn		1416	S	500		300		0	262	(38)	
Tourist Product Development		1416.55	S	1,730				0	0	0	
Industrial Resource Centers		1416.86	S	14,100		7,650		6,885	6,885	(765)	
Early Intervention for Distressed Municipalities		1416.98	S	740		740		733	705	(35)	
Manufacturing and Business Assistance		1417.05	S	900				0	0	0	
PENNTAP		1417.08	S	65				0	0	0	
Powdered Metals		1417.19	S	192		150		0	200	50	
Agile Manufacturing		1417.3	S	600		300		0	262	(38)	
Regional Development Initiative		1418.55	S	12,000				0	3,000	3,000	
Infrastructure & Facilities Improvement Grants		1419.55	S	25,500		28,000		30,000	27,274	(726)	
Digital & Robotic Technology		1420.25	S	1,700		224		0	196	(28)	
Cultural Activities		1425.5	S	3,400				0	2,400	2,400	
Economic Advancement		1426	S	16,800		0		0	0	0	
Community and Regional Development		1427	S	14,900		0		0	4,156	4,156	
<b>Community and Economic Development Total</b>				<b>747,266</b>		<b>677,876</b>		<b>505,835</b>	<b>595,462</b>	<b>(82,414)</b>	
<b>State Subtotal</b>				<b>567,519</b>		<b>267,948</b>		<b>286,414</b>	<b>327,455</b>	<b>59,507</b>	

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

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<b>Fund/AgencyAppropriation</b>			<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>
Inmate Education and Training			1858	S	44,514	42,000	43,900	41,398			(602)
Youth Offenders Education			1858.85	F	1,200	1,500	1,088	1,088			(412)
Correctional Education			1858.95	F	1,523	1,607	1,338	1,338			(269)
State Correctional Institutions	AR		1860	S	1,311,949	1,308,169	1,426,655	1,378,518			70,349
SABG - Drug and Alcohol Programs			1862.75	F	2,100	2,100	2,100	2,100			0
Reimbursement for Alien Inmates			1868	F	6,488	1,315	1,835	1,835			520
Inmate Reentry Program			1870.96	F	300		0	0			0
Changing Offender Behavior			1871.09	F	250	800	800	800			0
Prison Rape Elimination			1871.12	F	370	300	200	200			(100)
Second Chance Therapeutic Community			1871.21	F	0	486					(486)
ARRA - Fiscal Stabilization	AR		1872	F	0	172,911	172,911	172,911			0
Volunteer Support			1870.55	F	20		40	40			40
<b>Corrections Total</b>					<b>1,617,756</b>	<b>1,793,348</b>	<b>1,929,480</b>	<b>1,874,268</b>			<b>80,920</b>
<b>State Subtotal</b>					<b>1,605,505</b>	<b>1,612,329</b>	<b>1,749,168</b>	<b>1,693,956</b>			<b>81,627</b>
<b>Federal Subtotal</b>					<b>12,251</b>	<b>181,019</b>	<b>180,312</b>	<b>180,312</b>			<b>(707)</b>
<b>Education</b>											
General Government Operations			2001	S	27,512	26,409	24,862	23,704			(2,705)
Adult Basic Education - Administration			2004	F	1,600	1,600	1,400	1,400			(200)
Education of Exceptional Children			2006	F	10,000	10,000	10,000	10,000			0
Special Education - State Personnel Development			2007.11	F	2,200	2,200	2,500	2,500			300
ESEA - Title I - Administration			2008	F	8,000	8,000	8,000	8,000			0
State Approving Agency (VA)			2010	F	1,200	1,400	1,400	1,400			0
Food and Nutrition Service			2012	F	6,453	6,453	6,554	6,554			101
Migrant Education - Administration			2014	F	600	600	600	600			0
Vocational Education - Administration			2020	F	3,910	3,910	3,910	3,910			0
Improving Teacher Quality - Title II - Administration/State			2024	F	5,400	5,400	5,400	5,400			0
Byrd Scholarships			2026	F	1,563	1,563	1,541	1,575			12
ESEA - Title V - Administration/State			2042	F	779		0	0			0
Homeless Assistance			2044	F	3,426	3,426	3,426	3,426			0
Preschool Grant			2048	F	720	174	0	0			(174)
DFSC - Administration			2050	F	850	850	850	850			0
State Literacy Resource Centers			2052	F	110	110	0	0			(110)
School Health Education Programs			2054	F	650	650	600	600			(50)
Learn and Serve America - School Based			2066	F	882	882	882	970			88
Environmental Education Workshops			2070	F	350	200	140	140			(60)
Charter Schools Initiatives			2071.75	F	8,000	7,000	4,100	8,000			1,000
Educational Technology - Administration			2071.85	F	1,200	800	800	800			0
Advanced Placement Testing			2076	F	206	250	272	379			129
Medical Assistance - Nurses' Aide Training			2076.66	F	300	300	300	300			0
State and Community Highway Safety			2076.8	F	1,200	1,300	1,200	1,200			(100)
Reading First Initiative - Administration			2076.86	F	11,000	6,000	4,000	4,000			(2,000)

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<b>Fund/AgencyAppropriation</b>						<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>
Title IV - 21st Century Community Learning Centers -Admin.			2077.98	F			3,000	4,000	4,000	4,000	0	
National Assessment of Educational Progress (NAEP)			2078.09	F			200	200	200	200	0	
Drug and Violence Prevention Data			2078.32	F			507		0	0	0	
Striving Readers			2078.4	F			3,800		0	0	0	
WIA Incentive Grant			2078.48	F			0		0	0	0	
Advanced Placement Initiative			2078.5	F			1,444		0	0	0	
Statewide Longitudinal Data System			2078.6	F			668	257	0	0	(257)	
School-Based Mental Health Services			2078.65	F			0		0	0	0	
Migrant Education Coordination Program			2079.2	F			100	150	100	100	(50)	
Partnerships in Character Education			2079.31	F			750		0	0	0	
Professional Development for the Arts			2079.53	F			346	346	0	0	(346)	
College Access Challenge Grant Program			2079.6	F			2,150	2,150	2,105	2,105	(45)	
Jacob Javits Gifted and Talented Students			2079.82	F			0	394	394	394	0	
School Improvement Grants			2079.71	F			22,000	33,000	60,000	60,000	27,000	
Foreign Language Assistance			2079.75	F			247	250	400	400	150	
Even Start - Migrant Education			2079.75	F						400	400	
Supplemental Services for Recently Arrived Refugees			2079.75	F						500	500	
Fulbright-Hays Group Project Abriad			2079.75	F						90	90	
Bridge Grant			2079.75	F						185	185	
School Cilmat Initiative			2079.75	F						5,800	5,800	
Office of Safe Schools Advocate			2080.75	S			342		0	0	0	
Information and Technology Improvement			2102	S			4,300	3,500	3,465	2,513	(987)	
Medical Assistance - Information Technology Support			2102.1	F			2,700		0	0	0	
Statewide Data Systems			2102.13	F			0	6,103	2,618	3,446	(2,657)	
ARRA - Statewide Longitudinal Data System	AR		2102.14	F			0	25,000	20,000	20,000	(5,000)	
Teacher Certification			2102.15	S					2,400	0	0	
PA Assessment			2102.55	S			44,600	38,000	37,620	32,597	(5,403)	
Title VI-Part A State Assessments			2102.69	F			12,668	12,668	15,000	17,000	4,332	
Grants for Enhanced Assessments Instruments			2102.7	F			0	1,000	1,000	3,500	2,500	
State Library			2106	S			4,570	2,396	2,372	2,232	(164)	
LSTA - Library Development			2108	F			1,950	7,210	7,210	8,459	1,249	
Brownsfield Economic Development Initiative			2110.22	F			5,500	5,500			(5,500)	
Save America's Treasurers			2110.25	F					150	150	150	
Youth Development Centers - Education			2111	S			11,502	11,151	11,039	10,605	(546)	
Scranton State School for the Deaf/Transition			2112	S			6,584	5,400			(5,400)	
Individuals with Disabilities Education - Scranton			2114	F			95		0	0	0	
School Milk Lunch			2116	F			50		0	0	0	
ESEA - Scranton			2116.11	F			452		0	0	0	
Life Long Learning			2118	F			4		0	0	0	
Basic Education Funding			2136	S			5,226,142	4,871,339	5,226,142	5,121,339	250,000	
ARRA - Fiscal Stabilization Basic Education	AR		2136.11	F			0	654,747	654,747	654,747	0	

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<b>Fund/AgencyAppropriation</b>		<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>				<b>09-10 &amp; 10-11</b>
Basic Education Formula Enhancements		2136.26	S	2,000	2,000	2,000	1,984				(16)
Dual Enrollment Payments		2136.15	S	10,000	8,000	8,000	6,959				(1,041)
School Improvement Grants		2138.11	S	22,880	11,440	11,326	10,797				(643)
PA Accountability Grants		2138.60	S	271,425	271,425	271,425	259,456				(11,969)
Pre-K Counts		2138.61	S	86,412	86,412	85,937	85,240				(1,172)
Head Start Supplemental Assistance		2138.62	S	39,480	39,480	38,696	38,384				(1,096)
Educational Assistance Program		2138.64	S	65,142	59,142	55,342	47,606				(11,536)
Technology Initiative		2139.9	S	1,000		0	0				0
Science: It's Elementary		2139.97	S	13,625	13,625	13,489	6,910				(6,715)
Mobil Science and Math Education Programs		2142	S	2,492	1,900	0	1,600				(300)
Classrooms for the Future		2142.11	S	44,705		0	0				0
Teacher Professional Development		2145	S	39,698	25,000	22,750	21,563				(3,437)
Urban and Minority Teacher Development		2145.05	S	450		0	0				0
Rx for PA - Physical and Health Education		2145.1	S	30		0	0				0
Adult and Family Literacy		2150	S	23,000	17,687	17,510	14,887				(2,800)
Adult Basic Education - Local		2152	F	19,000	19,000	19,000	19,000				0
Career and Technical Education		2153.65	S	62,641	62,000	62,000	62,000				0
Vocational Education Act - Local		2153.75	F	53,000	53,000	53,000	53,000				0
Authority Rentals and Sinking Fund Requirements		2154	S	315,500	330,000	318,500	314,937				(15,063)
Pupil Transportation	Sup	2158	S	519,412	526,093	542,355	533,355				7,262
Nonpublic and Charter School Pupil Transportation		2160	S	79,821	78,876	78,205	76,205				(2,671)
Special Education		2162	S	1,026,815	1,026,815	1,026,815	1,026,815				0
Individuals with Disabilities Education - Local		2164	F	416,204	439,551	425,823	425,823				(13,728)
ARRA - Individuals with Disabilities Education - Local	AR	2164.11	F	0	411,349	172,883	213,482				(197,867)
Early Intervention		2166	S	173,485	173,585	186,142	182,142				8,557
Individuals with Disabilities Education		2166.5	F	14,978	16,000	16,000	16,000				0
ARRA - Individuals with Disabilities Education	AR	2166.61	F	0	7,248	7,545	7,545				297
Homebound Instruction		2170	S	748		0	0				0
Tuition for Orphans and Children Placed in Private Homes		2172	S	55,805	57,116	58,484	56,729				(387)
Payments in Lieu of Taxes		2174	S	179	187	188	188				1
Education of Migrant Laborers' Children		2176	S	1,138	1,142	1,131	1,088				(54)
PA Charter Schools for the Deaf and Blind		2180	S	36,374	36,801	39,401	39,401				2,600
Special Education - Approved Private Schools		2182	S	95,779	98,098	98,098	98,098				0
Approved Private Schools - Audit Resolution		2182.22	S	3,100		0	0				0
Intermediate Units		2186	S	6,311	5,554	5,498	4,761				(793)
School Food Services		2188	S	30,021	31,131	31,765	30,063				(1,068)
Food and Nutrition - Local		2190	F	440,712	467,155	495,184	504,527				37,372
ARRA - Food and Nutrition - Local	AR	2190.05	F	0	2,873	250	250				(2,623)
Rx for PA - School Food Services		2190.1	S	3,400	3,000	3,373	2,876				(124)
School Employees' Social Security	Sup	2192	S	500,371	535,013	546,155	551,155				16,142
School Employees' Retirement	Sup	2194	S	360,591	342,576	399,724	287,562				(55,014)

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<b>Fund/AgencyAppropriation</b>		<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>				<b>09-10 &amp; 10-11</b>
School Entity Demonstration Projects		2195.75	S	10,000				0		600	600
Education of Indigent Children		2210	S	20				0		0	0
High School Reform		2210.11	S	10,734	3,700		3,663			1,762	(1,938)
ESEA - Title V - School Districts		2211.11	F	3,434	100						(100)
ESEA - Title I - Local		2211.22	F	625,000	625,000		625,000	625,000		625,000	0
ARRA - ESEA - Title I - Local	AR	2211.27	F	0	398,775		96,001			96,001	(302,774)
DFSC - School Districts		2211.33	F	10,076	10,076		10,076			10,076	0
Improving Teacher Quality - Title II - Local		2211.55	F	152,000	152,000		152,000			152,000	0
Educational Technology - Local		2211.66	F	16,480	18,000		9,000			9,000	(9,000)
Reading First Initiative - Local		2212.55	F	32,050	20,000		4,291			4,291	(15,709)
Title IV 21st Century Community Learning Centers - Local		2212.61	F	50,000	50,000		50,000			50,000	0
Title III - Language Instruction for LEP & Immigrant Student		2212.63	F	16,532	16,532		16,532			16,532	0
Title VI - Rural & Low Income School - Local		2212.65	F	646	1,300		1,300			1,300	0
ARRA - School Improvement Programs - Education Technology	AR	2212.86	F	0	25,435		15,303			23,500	(1,935)
ARRA - ESEA - Title I - School Improvement	AR	2212.91	F	0	120,800		80,800			110,000	(10,800)
ARRA - Education for Homeless Children and Youth	AR	2212.97	F	0	1,500		375			375	(1,125)
ARRA - Innovation Fund	AR	2212.88	F	0	65,000		43,000			43,000	(22,000)
ARRA - Race to the Top	AR	2212.9	F	0	435,000		335,000			335,000	(100,000)
ARRA - Teacher Incentive Fund	AR	2212.92	F	0	20,000		15,000			15,000	(5,000)
ARRA - Teacher Quality Enhancement	AR	2212.94	F	0	10,000		10,000			10,000	0
ARRA - PA Education Network	AR	2212.985	F		149,370		99,580			99,580	(49,790)
ARRA - PA Public Computer Centers	AR	2212.986	F		15,000		10,000			10,000	(5,000)
ARRA - PEN Sustainable Broadband	AR	2212.987	F		37,500		30,000			30,000	(7,500)
Evaluation of State & Local Programs		2213.11	F				1,200			1,200	1,200
Title I - Childhood Grants		2213.12	F				18,000			18,000	18,000
Lifelong Learning		2213.5	S	5,100			0			825	825
Services to Nonpublic Schools		2216	S	87,257	89,082		91,933			88,352	(730)
Textbooks, Materials and Equipment for Nonpublic Schools		2218	S	26,543	27,243		28,115			27,020	(223)
Teen Pregnancy and Parenthood		2220	S	1,703			0			0	0
Teenage Parenting - Food Stamps		2220.15	F	863			0			0	0
Public Library Subsidy		2,226	S	75,137	60,000		58,800			54,549	(5,451)
Library Services for the Visually Impaired and Disabled		2228	S	2,976	2,926		2,897			2,729	(197)
Recording for the Blind and Dyslexic		2228.25	S	69			0			69	69
Library Access		2230	S	7,000	3,000		2,970			3,000	0
Electronic Library Catalog		2232	S	3,542			0			0	0
Ethnic Heritage		2254	S	163			0			0	0
Governor's Schools of Excellence		2260	S	3,100			0			0	0
Job Training Programs		2276	S	3,706	3,975		0			3,442	(533)
Reimbursement of Charter Schools		2279.86	S	226,936	226,936		226,936			224,083	(2,853)
Safe and Alternative Schools		2280	S	21,523			0			0	0
Alternative Education Demonstration Grants		2282	S	16,777			0			0	0

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Consolidation Incentives and Shared Services			2282.6	S	487		0		0		0
Community Colleges			2283.78	S	236,240	214,217	214,217	214,217	214,217		0
ARRA - Fiscal Stabilization - Higher Education			2283.785	F	0	21,524	21,524	21,524	21,524		0
Transfer to Community College Capital Fund			2283.79	S	44,506	46,369	46,369	46,369	46,369		0
Regional Community Colleges Services			2283.81	S	650	650	0	568			(82)
Technical College Programs			2283.82	S	500		0	0			0
Higher Education for the Disadvantaged			2283.85	S	8,599	3,000	2,700	2,410			(590)
Higher Education of Blind or Deaf Students			2283.86	S	53	53	52	50			(3)
Higher Education Assistance			2283.89	S	19,500	400	0	1,250			850
Engineering Equipment Grants			2284	S	71		0	0			0
Dormitory Sprinklers			2284.75	S	247		0	0			0
Community Education Councils			2293.85	S	2,000	2,000	0	1,400			(600)
Medical College in NE PA			2293.96	S	3,400	4,000	3,850	3,850			(150)
Postsecondary Education and Training			2294.07	S	75		0	0			0
<b>Education Total</b>					<b>12,018,201</b>	<b>13,914,975</b>	<b>13,574,177</b>	<b>13,396,782</b>			<b>(518,193)</b>
<b>State Subtotal</b>					<b>10,037,996</b>	<b>9,489,844</b>	<b>9,914,711</b>	<b>9,632,296</b>			<b>142,452</b>
<b>Federal Subtotal</b>					<b>1,980,205</b>	<b>4,425,131</b>	<b>3,659,466</b>	<b>3,764,486</b>			<b>(660,645)</b>
<b>The Pennsylvania State University</b>											
General Support	N		3000.77	S	318,073	318,072	318,072	318,072	318,072		0
ARRA - Higher Education - SR's 2008 Suppl same \$	ARN		3000.88	F	16,973	15,791	15,791	15,791	15,791		0
Educational and General			3001		251,404	0	0	0	0		0
Agricultural Research			3008		24,058	0	0	0	0		0
Agricultural Extension Services			3010		28,561	0	0	0	0		0
Recruitment of the Disadvantaged			3012		427	0	0	0	0		0
Pennsylvania College of Technology			3016		12,317	0	0	0	0		0
Pennsylvania College of Technology - Debt Service			3018		1,306	0	0	0	0		0
<b>The Pennsylvania State University Total</b>					<b>335,046</b>	<b>333,863</b>	<b>333,863</b>	<b>333,863</b>	<b>333,863</b>		<b>0</b>
<b>State Subtotal</b>					<b>318,073</b>	<b>318,072</b>	<b>318,072</b>	<b>318,072</b>	<b>318,072</b>		<b>0</b>
<b>Federal Subtotal</b>					<b>16,973</b>	<b>15,791</b>	<b>15,791</b>	<b>15,791</b>	<b>15,791</b>		<b>0</b>
<b>University of Pittsburgh</b>											
General Support	N		3100.77	S	160,490	160,490	160,490	160,490	160,490		0
ARRA - Higher Education	ARN		3100.88	F	8,644	7,505	7,505	7,505	7,505		0
Educational and General			3101		156,770	0	0	0	0		0
Recruitment of the Disadvantaged			3108		415	0	0	0	0		0
Western Teen Suicide Center			3112		492	0	0	0	0		0
Rural Education Outreach			3116		2,404	0	0	0	0		0
Student Life Initiatives			3117.2		409	0	0	0	0		0
<b>University of Pittsburgh Total</b>					<b>169,134</b>	<b>167,995</b>	<b>167,995</b>	<b>167,995</b>	<b>167,995</b>		<b>0</b>
<b>State Subtotal</b>					<b>160,490</b>	<b>160,490</b>	<b>160,490</b>	<b>160,490</b>	<b>160,490</b>		<b>0</b>
<b>Federal Subtotal</b>					<b>8,644</b>	<b>7,505</b>	<b>7,505</b>	<b>7,505</b>	<b>7,505</b>		<b>0</b>
<b>Temple University</b>											

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

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<b>Other-State Aided Higher Education Total</b>								10,823	1,293	0	0	(1,293)
<b>Total Department of Education</b>								12,781,598	14,635,426	14,293,054	14,115,161	(520,265)
<b>State Subtotal</b>								10,766,016	10,179,077	10,602,370	10,319,457	140,380
Federal Subtotal								2,015,582	4,456,349	3,690,684	3,795,704	(660,645)
<b>Environmental Protection</b>												
General Government Operations						3401 S		17,742	14,445	14,301	13,078	(1,367)
Environmental Program Management						3410 S		37,664	32,694	32,367	29,357	(3,337)
Coastal Zone Management						3412 F		4,700	4,700	4,700	4,700	0
Construction Management Assistance Grants - Administration						3414 F		1,400	1,400	1,400	1,400	0
Storm Water Permitting Initiative						3416 F		2,300	2,300	2,300	2,300	0
Safe Drinking Water Act - Management						3418 F		5,500	5,500	5,500	5,500	0
Water Pollution Control Grants - Management						3420 F		5,500	5,500	5,500	5,500	0
Air Pollution Control Grants - Management						3422 F		2,700	2,700	2,700	2,700	0
Surface Mine Conservation						3424 F		6,500	6,500	6,500	6,500	0
Wetland Protection Fund						3430 F		840	840	840	840	0
Diagnostic X-Ray Equipment Testing						3436 F		340	450	450	450	0
Water Quality Outreach Operator Training						3438 F		200	200	200	200	0
Water Quality Management Planning Grants						3440 F		1,150	1,150	1,150	1,150	0
ARRA - Water Quality Management Planning Grants				AR		3442.11 F		0	1,567	1,567	1,567	0
Small Operators Assistance						3442 F		2,000	2,000	2,000	2,000	0
Wellhead Protection Fund						3448 F		250	250	250	250	0
Indoor Radon Abatement						3450 F		500	500	600	600	100
Non-Point Source Implementation						3452 F		12,800	12,800	12,800	12,800	0
Hydroelectric Power Conservation Fund						3462 F		9	51	51	51	0
Survey Studies						3464.75 F		3,000	3,000	3,000	3,000	0
ARRA - Survey Studies				AR		3464.86 F		0	14,474	14,474	14,474	0
National Dam Safety						3465.75 F		150	150	150	150	0
Training Reimbursement for Small Systems						3466.88 F		3,500	3,500	3,500	3,500	0
State Energy Program						3468.55 F		4,951	11,000	11,000	15,000	4,000
ARRA - State Energy Program				AR		3468.66 F		0	184,000	184,000	184,000	0
Pollution Prevention						3468.56 F		800	800	800	800	0
Energy & Environmental Opportunities						3468.6 F		1,200	1,200	1,200	1,200	0
Surface Mine Conservation						3404 F		630	680	680	680	0
Chesapeake Bay Agricultural Source Abatement						3470.75 S		3,214	3,032	3,002	2,789	(243)
Chesapeake Bay Pollution Abatement						3471.75 F		6,200	6,200	6,200	6,200	0
Environmental Protection Operations						3502 S		98,544	85,069	84,218	79,344	(5,725)
EPA Planning Grant - Administration						3504 F		7,800	7,800	8,400	8,400	600
Water Pollution Control Grants						3506 F		5,500	6,000	8,900	8,900	2,900
Air Pollution Control Grants						3508 F		3,370	4,075	4,075	4,075	0
Surface Mine Control and Reclamation						3510 F		9,444	11,344	11,344	11,344	0

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<b>Fund/AgencyAppropriation</b>		<b>Seq #</b>		<b>Actual</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>	
Training & Education of Underground Coal Miners		3511	F	1,700		1,700		1,700		1,700	0
Construction Management Assistance Grants		3512	F	350		350		350		350	0
Safe Drinking Water		3512.15	F	2,985		5,100		5,700		5,700	600
Oil Pollution Spills Removal		3512.25	F	1,000		1,000		1,000		1,000	0
Safe Water		3513	S	11,000				0		682	682
Black Fly Control and Research		3514.75	S	6,808		5,106		3,692		3,452	(1,654)
West Nile Virus Control		3515.75	S	6,911		5,193		4,607		4,380	(813)
Flood Control Projects		3528	S	5,475		4,175		4,133		3,480	(695)
Storm Water Management		3532	S	2,079		0		0		0	0
Sewage Facilities Planning Grants		3534	S	1,843		1,000		900		866	(134)
Sewage Facilities Enforcement Grants		3536	S	4,935		3,000		2,700		2,598	(402)
Climate Change Initiatives		3539	S	287				0		0	0
Consumer Energy Program		3539.11	S	7,500				0		0	0
Transfer to Home Efficiency Loan Fund		3539.12	S	5,000				0		0	0
Data Center Energy Conservation Projects		3539.13	S	2,000				0		0	0
Delaware River Master		3540	S	94		89		88		87	(2)
Ohio River Basin Commission		3542	S	14		13		13		13	0
Susquehanna River Basin Commission		3544	S	988		667		660		655	(12)
Interstate Commission on the Potomac River		3546	S	52		49		49		49	0
Delaware River Basin Commission		3548	S	1,084		1,030		1,020		1,012	(18)
Ohio River Valley Water Sanitation Commission		3550	S	170		150		148		147	(3)
Chesapeake Bay Commission		3552	S	285		251		248		246	(5)
Transfer to Conservation District Fund		3554	S	3,600		3,060		3,029		2,914	(146)
Interstate Mining Commission		3558	S	37		33		33		33	0
Sea Grant Program		3766.78	S	189				0		0	0
<b>Environmental Protection Total</b>				<b>316,784</b>		<b>469,837</b>		<b>470,189</b>		<b>464,163</b>	<b>(5,674)</b>
<b>State Subtotal</b>				<b>217,515</b>		<b>159,056</b>		<b>155,208</b>		<b>145,182</b>	<b>(13,874)</b>
<b>Federal Subtotal</b>				<b>99,269</b>		<b>310,781</b>		<b>314,981</b>		<b>318,981</b>	<b>8,200</b>
<b>General Services</b>											
General Government Operations		4051	S	72,720		72,617		72,566		69,426	(3,191)
ARRA - Fiscal Stabilization	AR	4501.11	F			500		500		500	0
Rental and Municipal Charges		4058	S	19,776		18,741		21,462		21,462	2,721
Utility Costs		4060	S	23,323		26,450		26,864		26,864	414
Printing the Pennsylvania Manual		4066	S	159				0		0	0
Asbestos Response		4070	S	148				0		0	0
Excess Insurance Coverage		4072	S	489		1,367		1,367		1,367	0
Capitol Fire Protection		4073.75	S	1,253		1,000		990		496	(504)
<b>General Services Total</b>				<b>117,868</b>		<b>120,675</b>		<b>123,749</b>		<b>120,115</b>	<b>(560)</b>
<b>State Subtotal</b>				<b>117,868</b>		<b>120,175</b>		<b>123,249</b>		<b>119,615</b>	<b>(560)</b>
<b>Federal Subtotal</b>				<b>0</b>		<b>500</b>		<b>500</b>		<b>500</b>	<b>0</b>
<b>Health</b>											

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<b>Amounts in Thousands</b>								<b>Available</b>	<b>PN3277</b>	<b>Updated</b>	<b>Between</b>	
<b>Fund/AgencyAppropriation</b>						<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>
General Government Operations			4201	S			26,559	24,898	24,649	23,163	(1,735)	
WIC Administration and Operation			4204	F			13,632	14,887	21,801	21,801	6,914	
Health Assessment			4214	F			500	535	535	535	0	
PHHSBG - Administration and Operation			4216	F			2,711	2,849	3,222	3,222	373	
SABG - Administration and Operation			4218	F			7,848	8,193	8,203	8,203	10	
MCHSBG - Administration and Operation			4220	F			15,133	15,718	15,718	15,718	0	
Adult Blood Lead Epidemiology			4224.75	F			20	21	136	136	115	
EMS for Children			4226	F			129	155	155	155	0	
TB - Administration and Operation			4226.11	F			788	793	850	850	57	
Trauma Planning			4230	F				60	60	60	0	
Lead - Administration and Operation			4232	F			1,092	1,488	1,064	1,064	(424)	
AIDS Health Education - Administration and Operation			4234	F			4,068	4,110	4,110	4,110	0	
Primary Care Cooperative Agreements			4236	F			267	343	343	343	0	
HIV / AIDS Surveillance			4241.75	F			1,181	1,383	1,383	1,383	0	
HIV Care - Administration and Operation			4242	F			1,337	3,637	3,637	3,637	0	
Crash Outcomes Data Evaluation			4242.1	F			0	54	54	54	0	
Substance Abuse Special Projects- Administration & Operation			4242.11	F			452	575	717	717	142	
Rural Access to Emergency Devices			4246.75	F			110	160	160	160	0	
Cancer Prevention and Control			4246.97	F			4,714	7,174	7,699	7,699	525	
Environmental Public Health Tracking			4247.08	F			1,046	3,314	1,707	1,707	(1,607)	
Health Equity			4247.22	F			149	225	225	225	0	
ARRA - Health Information Technology Infrastructure			4247.35	F			0	3,000	6,500	6,500	3,500	
ARRA - Lead - Administration and Operation			4232.11	F			0	49	51	88	39	
Rx for PA - Health Literacy			4247.6	S			318		0	0	0	
Organ Donation			4248	S			103	50	49	25	(25)	
Diabetes Programs			4252	S			420	200	198	190	(10)	
Diabetes Control			4253	F			676	807	0	0	(807)	
Quality Assurance			4256	S			15,500	18,041	18,056	17,172	(869)	
Medicare - Health Service Agency Certification			4258	F			9,146	9,961	11,400	11,400	1,439	
Medicaid Certification			4260	F			6,283	6,438	6,500	6,500	62	
ARRA - Ambulatory Surgical Infection Prevention	AR		4260.11	F				337	589	589	252	
Smoke-Free PA Enforcement			4261.55	S			939		0	0	0	
Rx for PA - Health Care Associated Infections			4261.75	S			2,301	1,250	1,308	1,141	(109)	
Vital Statistics			4262	S			7,072	6,734	7,165	6,612	(122)	
Cooperative Health Statistics			4264	F			1,263	1,425	1,508	1,508	83	
Health Statistics			4265.75	F			53	156	161	161	5	
State Laboratory			4268	S			4,027	4,448	4,404	3,967	(481)	
Clinical Laboratory Improvement			4270	F			587	638	638	638	0	
Epidemiology and Laboratory Surveillance and Response			4272	F			915	1,452	1,452	1,452	0	
Food EmergencyResponses			4270.55	F				250	354	854	604	
State Health Care Centers			4276	S			22,978	22,887	22,963	21,302	(1,585)	

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<b>Fund/AgencyAppropriation</b>			<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>	
Disease Control Immunization			4280	F	10,494	11,571	11,571	11,571	11,571	0	
ARRA - Disease Control Immunization	AR		4280.11	F	0	5,385	5,385	5,385	5,385	0	
PHHSBG - Block Program Services			4284	F	3,753	3,508	3,508	3,508	3,508	0	
Preventive Health Special Projects			4284.11	F	4,886	4,937	5,079	5,079	5,079	142	
Steps to a Healthier US			4284.23	F	2,120	1,835	88	88	88	(1,747)	
Sexual Violence Prevention and Education			4284.33	F	2,199	2,090	2,022	2,022	2,022	(68)	
ARRA - Prevention and Wellness	AR		4285.23	F	0	4,635	10,402	10,402	10,402	5,767	
Antiviral Stockpile			4286.75	S	5,501		0	0	0	0	
Sexually Transmitted Disease Screening and Treatment			4290	S	2,325	2,000	1,950	1,875	1,875	(125)	
Survey and Follow-Up - Sexually Transmitted Diseases			4292	F	2,795	2,823	2,823	2,823	2,823	0	
PA Injury Reporting and Intervention System			4293	S	1,228		0	0	0	0	
Rx for PA - Health Equity Strategies			4294.1	S	451		0	0	0	0	
Primary Health Care Practitioner			4294.11	S	4,178	4,178	4,136	3,979	3,979	(199)	
Loan Repayment Program			4296	F	198	312	312	312	312	0	
Rural Hospital Flexibility Program			4296.1	F	367	558	558	558	558	0	
ARRA - Health Professions Workforce Development	AR		4296.86	F	0	315	315	315	315	0	
Rx for PA - Primary Care Access			4297.75	S	2,834	0	0	0	0	0	
Newborn Screening			4297.95	S	4,000	4,443	4,399	4,232	4,232	(211)	
Expanded Cervical Cancer Screening			4297.99	S	718	718	711	684	684	(34)	
Cancer Control Programs			4298	S	1,971	853	828	796	796	(57)	
Breast and Cervical Cancer Screenings			4303	S	1,587	1,607	1,591	1,530	1,530	(77)	
AIDS Programs			4304	S	9,575	7,750	7,672	7,381	7,381	(369)	
AIDS Health Education			4306	F	1,640	1,640	1,640	1,640	1,640	0	
HIV Care			4308	F	9,810	12,000	12,000	12,000	12,000	0	
Housing Opportunities for People with AIDS			4310	F	1,868	1,880	1,965	1,965	1,965	85	
Regional Cancer Institutes			4312	S	775	1,200	0	992	992	(208)	
Rural Cancer Outreach			4314	S	189	100	0	90	90	(10)	
School District Health Services			4316	S	38,092	38,000	37,620	37,620	37,620	(380)	
Local Health Departments			4318	S	28,062	28,062	27,781	27,553	27,553	(509)	
Local Health - Environmental			4320	S	7,641	7,638	7,638	7,575	7,575	(63)	
Maternal and Child Health			4324	S	2,360	2,473	2,448	2,428	2,428	(45)	
MCH Lead Poisoning Prevention and Abatement			4326	F	2,050	1,877	2,945	2,945	2,945	1,068	
ARRA - MCH Lead Poisoning Prevention and Abatement	AR		4326.11	F	0	375	388	388	388	13	
MCHSBG - Program Services			4328	F	15,100	15,282	15,282	15,282	15,282	0	
Women, Infants and Children (WIC)			4330	F	211,839	249,454	273,148	273,148	273,148	23,694	
ARRA - Women, Infants and Children (WIC)	AR		4330.1	F	0	11,865	1,581	1,581	1,581	(10,284)	
Abstinence Education			4332	F	1,675	2,583	1,693	1,693	1,693	(890)	
Traumatic Brain Injury			4332.75	F	114	380	282	312	312	(68)	
Environmental Assessment - Child Lead Poisoning			4333.75	F	264	237	209	212	212	(25)	
ARRA - Environmental Assessment - Child Lead Poisoning	AR		4333.8	F	0	47	22	42	42	(5)	
Family Health Special Projects			4334	F	619	3,284	5,029	5,029	5,029	1,745	

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<b>Fund/AgencyAppropriation</b>			<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>	
Teenage Pregnancy Prevention			4334.11	F						4,000	4,000
Screening Newborns			4337.76	F	731	1,054	793	804		(250)	
ARRA - Screening Newborns	AR		4337.77	F	0	211	81	159		(52)	
Newborn Hearing Screening and Intervention			4337.78	F	274	380	363	363		(17)	
Assistance to Drug and Alcohol Programs			4338	S	42,602	41,750	41,750	41,698		(52)	
SABG - Drug and Alcohol Services			4340	F	57,041	56,474	54,123	54,123		(2,351)	
Substance Abuse Special Project Grants			4346	F	5,655	3,929	2,981	2,981		(948)	
Assistance to Drug and Alcohol Programs Access to Recovery			4346.33	F				3,124		3,124	
Tuberculosis Screening and Treatment			4348	S	996	996	986	948		(48)	
Tuberculosis Control Program			4350	F	199	199	225	225		26	
Renal Dialysis			4352	S	6,409	6,779	6,779	6,779		0	
Services for Children with Special Needs			4354	S	1,600	1,580	1,564	1,551		(29)	
Adult Cystic Fibrosis			4356	S	476	676	669	644		(32)	
Cooley's Anemia			4358	S	153	153	151	145		(8)	
Arthritis Outreach and Education			4361	S	365	168	0	75		(93)	
Hemophilia			4362	S	1,409	1,409	1,395	1,342		(67)	
Lupus			4363	S	273	200	0	176		(24)	
Sickle Cell			4364	S	1,909	1,784	1,766	1,699		(85)	
Regional Poison Control Centers			4368	S	1,151	1,007	997	959		(48)	
Trauma Program Coordination			4370	S	350	300	0	300		0	
Rural Trauma Preparedness and Outreach			4372.5	S	188		0	0		0	
Epilepsy Support Services			4374	S	568	396	241	394		(2)	
Keystone State Games			4375.75	S	208	150	0	50		(100)	
Bio-Technology Research			4376	S	4,600	2,600	0	1,984		(616)	
Tourette Syndrome			4378	S	96	50	0	45		(5)	
Emergency Care Research			4380	S	800	200	0	75		(125)	
Newborn Hearing Screening			4382	S	321	322	319	306		(16)	
Osteoporosis Prevention and Education			4383	S	90	50	0	0		(50)	
Health Research and Services			4412.11	S	12,400		0	2,869		2,869	
Charcot-Marie-Tooth Syndrome Awareness Program			4412.33	S	237		0	0		0	
Children's Hospital in 2nd class cities(Pittsburgh)			4413	S	418	200	0	0		(200)	
Fox Chase Institute for Cancer Research	N		4500	S	720	172	0	0		(172)	
The Wistar Institute - Research: Operation and Maintenance	N		4502	S	198	47	0	0		(47)	
The Wistar Institute - Research: AIDS Research	N		4504	S	86	20	0	0		(20)	
Central Penn Oncology Group	N		4506	S	120	29	0	0		(29)	
Lancaster - Cleft Palate Clinic	N		4516	S	55	13	0	0		(13)	
Burn Foundation	N		4522	S	388	93	0	0		(93)	
The Children's Institute, Pittsburgh	N		4524	S	900	215	0	0		(215)	
Children's Hospital of Philadelphia	N		4524.11	S	418	100				(100)	
Phila. Health & Educ Corp - Pediatric Outpatient & Inpatient	N		4524.22	S	661	158				(158)	
Phila. Health & Educ Corp-Med-Handicapped Children's Clinic	N		4524.33	S	69	0	0	0		0	

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<b>Fund/AgencyAppropriation</b>						<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>
<b>Health Total</b>								682,729	730,454	749,928	757,894	27,440
<b>State Subtotal</b>								272,938	239,147	232,183	232,346	(6,801)
Federal Subtotal								409,791	491,307	517,745	525,548	34,241
<b>Insurance</b>												
General Government Operations						4731 S		21,796	20,542	20,337	18,844	(1,698)
High Risk Pool Administration						4731.1 F					4,570	4,570
Children's Health Insurance Administration						4732 S		2,445	2,907	2,815	2,709	(198)
Children's Health Insurance Administration						4732.75 F		6,388	10,087	7,333	7,333	(2,754)
Adult Health Insurance Administration						4733 S		3,291	3,074	3,043	2,928	(146)
Children's Health Insurance						4738 S		86,900	97,112	100,375	97,365	253
Children's Health Insurance Program						4738.5 F		246,988	283,995	300,902	300,902	16,907
CHIPRA - Prospective Payment System Grant						4738.61 F					500	500
USTIF Loan Repayment						4739 S		3,000		0	0	0
High Risk Pool						4739.11 F					41,130	41,130
Premium Review						4739.21 F					1,000	1,000
<b>Insurance Total</b>								370,808	417,717	434,805	477,281	59,564
<b>State Subtotal</b>								117,432	123,635	126,570	121,846	(1,789)
Federal Subtotal								253,376	294,082	308,235	355,435	61,353
<b>Labor and Industry</b>												
General Government Operations						4801 S		15,238	13,641	14,090	13,276	(365)
Workforce Investment Act - Administration						4806.11 F		13,500	11,000	11,000	11,000	0
ARRA - Workforce Investment Act - Administration				AR		4806.13 F		0	5,000	5,000	5,000	0
Community Service and Corps						4808 F		11,067	10,067	10,067	10,067	0
ARRA - Community Service and Corps				AR		4808.1 F		0	4,000	2,000	2,000	(2,000)
Disability Determination						4810 F		102,308	107,421	130,266	130,266	22,845
New Hires						4811 F		1,597	1,581	1,581	1,581	0
Occupational and Industrial Safety						4812 S		11,899	11,800	11,682	10,811	(989)
PENNSAFE						4816 S		1,373	1,320	1,307	1,158	(162)
Underground Utility Line Protection						4816.75 F		500	500	500	500	0
Pennsylvania Conservation Corps						4817.75 S		6,233	5,194	4,661	4,468	(726)
Occupational Disease Payments						4818 S		1,100	1,150	1,080	1,039	(111)
Vocational Rehabilitation Services						4820 S		2,088	0	0	0	0
Entrepreneurial Assistance						4820.11 S		543		0	0	0
Transfer to Vocational Rehabilitation Fund						4820.77 S		43,601	43,303	43,303	39,973	(3,330)
Supported Employment						4822 S		975	487	482	464	(23)
Centers for Independent Living						4824 S		2,176	2,176	2,154	2,072	(104)
Workers' Compensation Payments						4828 S		1,588	1,500	1,250	1,250	(250)
Training Activities						4830 S		15,754	7,200	6,500	5,951	(1,249)
New Choices / New Options						4831.65 S		2,371	1,500	0	1,200	(300)
Assistive Technology						4831.75 S		1,236	750	742	900	150
Self Employment Assistance						4831.85 S		359		0	0	0

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<b>Fund/AgencyAppropriation</b>			<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>	
Employment Services			4832	S	9,405			0		1,100	1,100
Reed Act - Unemployment Insurance			4844.45	F	12,000	12,000	12,000	12,000	12,000		0
Reed Act - Employment Services			4844.55	F	209,800	125,000	125,000	125,000	125,000		0
ARRA - Reed Act - Employment Services	AR		4844.56	F	0	19,600	19,600	19,600	19,600		0
WIA - Adult Employment and Training			4844.75	F	68,000	60,000	60,000	60,000	60,000		0
ARRA - WIA - Adult Employment and Training	AR		4844.76	F	0	16,000	16,000	16,000	16,000		0
WIA - Youth Employment and Training			4844.85	F	70,500	52,000	52,000	52,000	52,000		0
ARRA - WIA - Youth Employment and Training	AR		4844.86	F	0	37,000	37,000	37,000	37,000		0
WIA - Statewide Activities			4845.95	F	28,000	23,000	23,000	23,000	23,000		0
ARRA - WIA - Statewide Activities	AR		4844.96	F	0	10,000	10,000	10,000	10,000		0
WIA - Dislocated Workers			4846.65	F	161,500	109,000	109,000	109,000	109,000		0
ARRA WIA - Dislocated Workers	AR		4846.66	F	0	105,000	105,000	105,000	105,000		0
WIA - Veterans Employment and Training			4847.66	F	900	900	900	900	900		0
TANFBG - Youth Employment and Training			4847.95	F	15,000	15,000	15,000	15,000	15,000		0
Industry Partnerships			4848.36	S	4,613	2,000	1,710	1,645	1,645		(355)
Beacon Lodge Camp	N		4848.5	S	98	24		0	0		(24)
<b>Labor and Industry Total</b>					<b>815,322</b>	<b>816,114</b>	<b>833,875</b>	<b>830,221</b>	<b>830,221</b>		<b>14,107</b>
<b>State Subtotal</b>					<b>120,650</b>	<b>92,045</b>	<b>88,961</b>	<b>85,307</b>	<b>85,307</b>		<b>(6,738)</b>
<b>Federal Subtotal</b>					<b>694,672</b>	<b>724,069</b>	<b>744,914</b>	<b>744,914</b>	<b>744,914</b>		<b>20,845</b>
<b>Military and Veterans Affairs</b>											
General Government Operations			5001	S	20,129	19,070	18,879	17,654	17,654		(1,416)
Facilities Maintenance			5004	F	63,895	73,213	77,685	77,685	77,685		4,472
Federal Construction Grants			5004.05	F	180,000	180,000	180,000	180,000	180,000		0
ARRA - Facilities Maintenance	AR		5004.1	F	0	15,000	5,000	5,000	5,000		(10,000)
ARRA - Federal Construction Grants	AR		5004.06	F	0	30,000	30,000	30,000	30,000		0
Facilities Management and Security			5009.11	S	0	250	247	238	238		(12)
Armory Maintenance and Repair			5016	S	1,361		500	496	496		496
Supplemental Life Insurance Premiums			5011.13	S	82	371	371	368	368		(3)
Burial Detail Honor Guard			5012.1	S	38	76	76	74	74		(2)
Special State Duty			5016.45	S	0	36	36	35	35		(1)
Veterans Homes			5048.05	S	83,345	82,039	85,339	82,226	82,226		187
Operations and Maintenance			5048.06	F	30,728	35,414	39,521	39,521	39,521		4,107
Medical Reimbursements			5048.08	F	462	727	2,655	2,655	2,655		1,928
Enhanced Veterans Reimbursement			5048.17	F	8,800	18,400	14,000	14,000	14,000		(4,400)
ARRA - Enhanced Veterans Reimbursement	AR		5048.28	F	0	3,500	2,800	2,800	2,800		(700)
ARRA - Broadband	AR		5048.31	F		382	382	382	382		0
Military Schools - Scotland School for Veterans' Children			5049	S	10,478		0	0	0		0
ESEA Education Program			5050.75	F	323		0	0	0		0
School Milk Program			5051.75	F	349		0	0	0		0
Drug Free Schools			5051.79	F	1		0	0	0		0
Education Enhancement			5051.85	F	18		0	0	0		0

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<b>Fund/AgencyAppropriation</b>		<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>				<b>09-10 &amp; 10-11</b>
Education of Veterans Children		5054	S	84	103	103	102				(1)
Transfer to Educational Assistance Program Fund		5056.11	S	7,995	5,995	6,995	5,767				(228)
Veterans Assistance		5058	S	518	428	428	412				(16)
Blind Veterans Pension		5060	S	221	306	220	220				(86)
Paralyzed Veterans Pension		5062	S	421	419	419	419				0
National Guard Pension		5064	S	0	5	5	5				0
Civil Air Patrol		5085	S	300	150	0	0				(150)
Disabled American Veterans Transportation		5090.01	S	350	350	350	339				(11)
Veterans Outreach Services		5091	S	1,678	1,678	1,678	1,664				(14)
<b>Military and Veterans Affairs Total</b>				<b>411,576</b>	<b>467,912</b>	<b>467,689</b>	<b>462,062</b>				<b>(5,850)</b>
<b>State Subtotal</b>				<b>127,000</b>	<b>111,276</b>	<b>115,646</b>	<b>110,019</b>				<b>(1,257)</b>
<b>Federal Subtotal</b>				<b>284,576</b>	<b>356,636</b>	<b>352,043</b>	<b>352,043</b>				<b>(4,593)</b>
<b>Public Welfare</b>											
<b>General Government Operations</b>		5201	S	<b>68,404</b>	<b>60,255</b>	<b>64,820</b>	62,434				<b>2,179</b>
Child Welfare Services - Administration		5204	F	1,052	1,072	1,072	1,072				0
Child Welfare - Title IV-E - Administration		5206	F	6,753	6,147	5,844	5,844				(303)
CCDFBG - Administration		5212	F	13,480	13,480	13,480	13,480				0
Medical Assistance - Administration		5216	F	23,890	32,834	25,901	26,151				(6,683)
TANFBG - Administration		5218	F	4,232	4,980	4,980	4,980				0
Food Stamps - Administration		5222	F	4,172	7,045	4,782	4,782				(2,263)
Developmental Disabilities - Basic Support		5224	F	4,090	4,090	4,058	4,058				(32)
Refugees and Persons Seeking Asylum - Administration		5226	F	1,596	1,629	1,741	1,741				112
Locally Organized Systems of Child Care		5229	F	819	375	375	375				0
MHSBG - Administration		5236	F	195	273	273	273				0
SSBG - Administration		5238	F	3,641	3,641	3,641	3,641				0
Community Based Family Resource and Support-Administration		5243	F	689	689	689	689				0
Medical Assistance Infrastructure		5243.75	F	3,064	8,300	8,300	8,300				0
ARRA - Early Learning Council		5243.98	F	0	981	1,025	1,025				44
ARRA - Early Headstart		5243.99	F	0	840	1,346	1,346				506
Lifespan Respite Care		5243.991	F		200	200	200				0
Information Systems		5244	S	55,431	56,622	58,458	51,006				(5,616)
Medical Assistance - Information Systems		5252	F	64,866	69,188	65,203	78,731				9,543
Child Welfare - Title IV-E - Information Systems		5254	F	775	587	1,575	1,825				1,238
TANFBG - Information Systems		5256	F	9,327	9,327	9,327	9,327				0
Food Stamps - Information Systems		5258	F	11,344	17,597	11,949	20,007				2,410
ARRA - Food Stamps - Information Systems	AR	5258.11	F	0	3,907	3,000	3,000				(907)
Child Support Enforcement - Information Systems		5260	F	11,406	10,647	10,568	10,568				(79)
ARRA - Broadband Opportunities	AR	5260.22	F		4,000	0	0				(4,000)
County Administration - Statewide		5264	S	34,843	38,115	39,158	38,656				541
TANFBG - Statewide		5268	F	0	2,150	2,150	2,150				0
Medical Assistance - Statewide		5270	F	43,300	50,604	41,209	41,209				(9,395)

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<b>Fund/AgencyAppropriation</b>			<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>
Food Stamps - Statewide		Sup	5272	F	24,859	30,902	38,460	39,460	8,558		
ARRA Food Stamps - Statewide			5272.11	F	0	0	1,000	1,000	1,000		
Ryan White - Statewide			5273	F	325	695	738	738	43		
ARRA - Health Information Technology			5273.11	F	0	15,000	14,940	14,940	(60)		
CHIPRA - Statewide		Sup	5273.74	F		650		2,200	1,550		
County Assistance Offices			5276	S	258,808	260,849	280,402	269,770	8,921		
TANFBG - County Assistance			5280	F	33,691	44,190	44,190	49,190	5,000		
Medical Assistance - County Assistance			5282	F	93,288	99,217	96,342	96,342	(2,875)		
Food Stamps - County Assistance			5284	F	77,436	83,521	84,697	100,855	17,334		
ARRA - Food Stamps - County Assistance			5284.11	F	0	7,384	11,559	11,559	4,175		
SSBG - County Assistance			5286	F	6,262	6,262	6,262	6,262	0		
LIHEABG - Administration			5288	F	17,382	20,000	20,000	20,000	0		
Child Support Enforcement			5290	S	13,121	13,488	14,764	14,643	1,155		
Child Support Enforcement - Title IV - D			5294	F	143,805	140,780	149,426	149,426	8,646		
ARRA - Child Support Enforcement - Title IV - D		AR	5294.11	F	0	27,692	8,590	8,590	(19,102)		
New Directions			5297.55	S	58,522	54,597	48,205	32,788	(21,809)		
TANFBG - New Directions			5297.65	F	136,176	136,202	136,202	151,202	15,000		
Medical Assistance - New Directions			5297.75	F	5,346	5,611	5,337	5,337	(274)		
Food Stamps - New Directions			5297.85	F	11,398	11,232	11,435	11,435	203		
Youth Development Institutions and Forestry Camps			5308	S	73,204	74,162	79,117	78,468	4,306		
SSBG - Basic Institutional Program			5314	F	10,000	10,000	10,000	10,000	0		
Food Nutrition Services			5315	F	775	925	975	975	50		
DFSC - Special Program - Juvenile Aftercare			5315.7	F	300		0	0	0		
Mental Health Services		AR	5322	S	707,890	728,730	710,354	694,865	(33,865)		
Medical Assistance - Mental Health			5324	F	212,358	212,983	196,498	203,598	(9,385)		
ARRA - Medical Assistance - Mental Health		AR	5324.11	F	0	7,776	6,000	6,000	(1,776)		
Medicare Services - State Mental Hospitals			5326	F	23,372	23,922	41,564	49,064	25,142		
Homeless Mentally Ill			5330	F	2,037	2,265	2,276	2,487	222		
MHSBG - Community Mental Health Services			5332	F	15,256	14,411	14,540	14,540	129		
SSBG - Community Mental Health Services			5334	F	10,366	10,366	10,366	10,366	0		
Co-occurring Behavioral Disorder Treatment			5353.55	F	100		0	0	0		
Suicide Prevention			5353.68	F	500	434	420	420	(14)		
Mental Health Data Infrastructure			5353.69	F	169	184	211	423	239		
Jail Diversion & Trauma Recovery			5353.9	F	0	413	394	394	(19)		
Child Mental Health Initiative			5353.92	F	0	1,000	1,500	2,500	1,500		
Emergency Response Grant			5353.92	F		50	0	0	(50)		
Mental Health Transformation Grant			5353.94	F				750	750		
State Centers for the Mentally Retarded			5354	S	83,632	76,196	78,341	77,351	1,155		
Medical Assistance - State Centers			5356	F	166,845	159,212	165,821	165,821	6,609		
ARRA - Medical Assistance - State Centers		AR	5356.11	F	0	31,812	33,019	33,019	1,207		
Medicare Services - State Centers			5358	F	512	633	645	645	12		

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<b>Fund/AgencyAppropriation</b>						<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>
Cash Grants			5360	S			258,079	268,579	278,175	278,175		9,596
TANFBG - Cash Grants		Sup	5364	F			277,394	261,775	276,953	276,953		15,178
ARRA - TANFBG - Cash Grants	AR		5364.11	F			0	100,000	50,000	250,000		150,000
Other Federal Support - Cash Grants			5368	F			31,608	33,830	35,051	35,051		1,221
LIHEABG - Low-Income Families and Individuals			5370	F			288,693	290,000	290,000	290,000		0
Supplemental Grants - Aged, Blind and Disabled			5371.75	S			137,761	154,256	148,962	148,450		(5,806)
Payment to Federal Government - Medicare Drug Program			5371.9	S			418,592	450,218	482,634	196,090		(254,128)
Medical Assistance - Outpatient			5372	S			555,085	438,191	365,521	357,358		(80,833)
Medical Assistance - Outpatient			5374	F			1,118,274	1,061,211	1,020,815	1,050,798		(10,413)
ARRA - Medical Assistance - Outpatient	AR	Sup	5374.11	F			0	213,000	176,615	176,615		(36,385)
State Health Access Program			5374.21	F				7,600	10,000	10,000		2,400
Medical Assistance - Inpatient			5382	S			426,822	373,515	393,638	266,982		(106,533)
Medical Assistance - Inpatient		Sup	5384	F			630,166	575,604	598,593	955,601		379,997
ARRA - Medical Assistance - Inpatient	AR	Sup	5384.11	F			0	101,294	101,624	101,624		330
ARRA - MA Health Information Technology	AR		5384.22	F						109,188		109,188
Medical Assistance - Capitation		Sup	5386	S			2,688,387	2,127,765	2,490,150	2,478,949		351,184
Medical Assistance - Capitation		Sup	5388	F			4,556,147	4,401,865	4,927,155	5,297,749		895,884
ARRA - Medical Assistance - Capitation	AR		5388.11	F			0	748,072	805,813	805,813		57,741
Medical Assistance - Obstetric and Neonatal Services			5389.11	S			6,544	5,000	4,908	4,908		(92)
Medical Assistance - Obstetric and Neonatal Services			5390.22	F			7,925	6,065	6,157	6,157		92
Long-Term Care			5394	S			672,597	540,266	618,083	584,081		43,815
Medical Assistance		Sup	5395	F			2,568,941	2,092,636	2,155,096	2,201,362		108,726
ARRA - Medical Assistance	AR	Sup	5395.51	F			0	398,910	423,334	423,334		24,424
Hospital Based Burn Centers			5394.11	S			5,170	5,145	5,042	5,042		(103)
Medical Assistance - Hospital-Based Burn Centers			5394.22	F			6,467	6,222	6,325	6,325		103
Medical Assistance - Critical Access Hospitals			5394.3	S			4,888	4,865	4,768	4,768		(97)
Medical Assistance - Critical Access Hospitals			5394.33	F			6,129	5,883	5,980	5,980		97
Trauma Centers			5395.11	S			11,597	11,541	11,541	11,541		0
Medical Assistance - Trauma Centers			5395.25	F			14,918	13,957	14,355	14,355		398
Medical Assistance - Academic Medical Centers			5395.81	S			20,286	20,140	20,140	19,236		(904)
Medical Assistance - State-Related Academic Medical Centers			5395.82	F			25,756	24,356	25,050	25,050		694
Medical Assistance - Physician Practice Plans	AR		5396.11	S			5,743	9,840	9,664	9,374		(466)
Medical Assistance - Physician Practice Plans			5396.22	F			9,497	15,742	15,942	15,942		200
ARRA - Medical Assistance - Physician Practice Plans	AR		5396.33	F			0	3,177	3,153	3,153		(24)
Medical Assistance - Transportation			5398	S			67,449	70,216	75,300	75,300		5,084
Medical Assistance - Transportation		Sup	5400	F			61,517	72,820	75,955	75,955		3,135
ARRA - Medical Assistance - Transportation	AR	Sup	5400.11	F			0	4,124	3,617	3,617		(507)
Expanded Medical Services for Women			5401.55	S			4,650	4,650	4,650	4,612		(38)
TANFBG - Alternatives to Abortion			5401.65	F			1,000	1,000	1,000	1,000		0
AIDS Special Pharmaceutical Services			5401.76	S			16,267	16,267	16,267	16,267		0
AIDS - Ryan White			5401.77	F			28,152	15,646	27,120	27,120		11,474

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<b>Fund/AgencyAppropriation</b>			<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>	
Special Pharmaceutical Services			5401.78	S	2,428	2,389	2,619	2,346	(43)		
Behavioral Health Services			5401.79	S	43,739	55,331	55,331	53,231	(2,100)		
Psychiatric Services in Eastern PA			5401.85	S	2,625	500	0	0	(500)		
Intermediate Care Facilities - Mentally Retarded		Sup	5406	S	113,493	100,234	103,635	103,635	3,401		
Medical Assistance - ICF/MR			5408	F	210,996	190,608	199,731	199,731	9,123		
ARRA - Medical Assistance - ICF/MR	AR	Sup	5408.11	F	0	39,383	39,862	39,862	479		
Community Mental Retardation - Base Program			5410	S	179,479	156,619	168,484	167,102	10,483		
Medical Assistance - Community MR Base		Sup	5412	F	54,842	57,292	56,398	56,398	(894)		
ARRA - Medical Assistance - Community MR	AR		5412.11	F	0	2,213	2,248	2,248	35		
SSBG - Community MR Services			5414	F	6,500	6,500	6,500	6,500	0		
Community Mental Retardation - Waiver Program			5410.11	S	620,720	622,849	628,567	637,474	14,625		
Medical Assistance - Community MR Waiver			5414.11	F	958,597	905,894	936,651	945,080	39,186		
ARRA - Medical Assistance - Community MR Waiver	AR		5414.22	F	0	179,780	182,291	182,291	2,511		
Early Intervention			5422	S	111,033	122,151	118,913	115,700	(6,451)		
Medical Assistance - Early Intervention		Sup	5426	F	37,056	41,084	36,505	49,030	7,946		
ARRA - Medical Assistance - Early Intervention	AR		5426.11	F	0	5,787	6,240	6,240	453		
Education for Children with Disabilities			5428	F	14,948	14,713	12,988	12,988	(1,725)		
ARRA - Education for Children with Disabilities	AR		5426.22	F	0	7,633	8,485	16,118	8,485		
Autism Intervention and Services			5430	S	12,363	19,463	18,601	13,136	(6,327)		
Medical Assistance - Autism Intervention Services			5430.11	F	22,122	26,316	20,687	20,687	(5,629)		
ARRA - Medical Assistance - Autism Intervention Services	AR		5430.22	F	0	3,439	3,402	1,794	(1,645)		
Pennhurst Dispersal			5431.75	S	0		0	0	0		
MR Residential Services - Lansdowne			5432	S	1,379	417	417	398	(19)		
County Child Welfare			5434	S	1,029,451	1,048,374	1,072,050	1,045,607	(2,767)		
Child Welfare Services			5436	F	14,555	14,372	14,372	14,372	0		
Child Welfare - Title IV-E			5438	F	346,366	329,585	313,240	313,240	(16,345)		
ARRA - Child Welfare - Title IV-E	AR		5438.11	F	0	18,725	10,100	20,200	1,475		
Medical Assistance - Child Welfare			5440	F	1,886	1,886	843	843	(1,043)		
TANFBG - Child Welfare			5444	F	67,883	67,883	67,883	67,883	0		
SSBG - Child Welfare			5446	F	12,021	12,021	12,021	12,021	0		
Child Welfare Training and Certification			5447.8	F	12,959	12,959	13,319	13,319	360		
Community Based Family Resource and Support			5453	F	134	134	134	134	0		
Child Abuse Prevention and Treatment			5453.11	F	1,700	2,100	2,100	2,100	0		
Title IV B - Caseworker Visits			5453.12	F	1,400	1,900	1,400	1,400	(500)		
Kinship Services			5453.13	F	0	450	0	0	(450)		
Community Based Family Centers			5454	S	6,636	6,636	6,636	6,321	(315)		
Family Preservation - Family Centers			5460	F	7,009	7,009	7,009	7,009	0		
Family Resource & Support - Family Centers			5461.75	F	480	480	480	480	0		
CCDFBG - Family Centers			5461.8	F	461		0	0	0		
Title IV-B - Family Centers			5461.85	F	1,253	1,253	1,253	1,253	0		
Child Care Services			5462	S	166,763	171,720	171,720	171,720	0		

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<b>Fund/AgencyAppropriation</b>						<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>
CCDFBG - Child Care Services						5466	F	190,316	190,316	178,535	181,735	(8,581)
ARRA - CCDFBG - Child Care Services	AR			5466.11	F			0	22,151	41,693	41,693	19,542
CCDFBG - School Age						5470	F	1,260	1,260	1,260	1,260	0
SSBG - Child Care Services						5474	F	30,977	30,977	30,977	30,977	0
Head Start Collaboration Project						5478	F	225	225	225	225	0
TANFBG - Child Care Services						5478.11	F	2,000		0	0	0
Child Care Assistance						5479.11	S	201,956	198,147	198,682	197,053	(1,094)
TANF - Child Care Assistance						5479.12	F	28,464	31,686	31,686	31,686	0
CCDFBG - Child Care Assistance					Sup	5479.13	F	131,492	147,815	149,596	149,596	1,781
Food Stamps - Child Care Assistance						5479.14	F	13,566	15,607	13,915	15,915	308
Nurse Family Partnership						5480.11	S	9,978	11,978	11,978	11,978	0
Medical Assistance - Nurse Family Partnership						5480.22	F	2,544	2,544	2,544	2,544	0
MCHBG - Early Childhood Home Visiting						5480.25	F				2,100	2,100
TANFBG - Nurse Family Partnership						5480.33	F	1,222		0	0	0
CCDFBG - Nurse Family Partnership						5480.44	F	2,605		0	0	0
Domestic Violence						5490	S	12,625	12,487	12,487	12,385	(102)
Family Violence Prevention Services						5492	F	3,000	3,000	3,000	3,000	0
SSBG - Domestic Violence Programs						5494	F	5,705	5,705	5,705	5,705	0
PHHSBG - Domestic Violence						5496	F	150	150	150	150	0
Rape Crisis						5500	S	7,277	7,146	7,146	7,087	(59)
SSBG - Rape Crisis						5504	F	1,721	1,721	1,721	1,721	0
Breast Cancer Screening						5508	S	1,653	1,653	1,653	1,639	(14)
SSBG - Family Planning						5510	F	2,000	2,000	2,000	2,000	0
Human Services Development Fund						5512	S	33,925	29,346	25,346	23,478	(5,868)
Refugees and Persons Seeking Asylum - Social Services						5514	F	9,785	9,785	9,785	9,785	0
Legal Services						5516	S	3,064	3,064	3,064	3,039	(25)
SSBG - Legal Services						5518	F	5,049	5,049	5,049	5,049	0
Homeless Assistance						5520	S	26,613	23,023	23,023	22,834	(189)
SSBG - Homeless Services						5522	F	4,183	4,183	4,183	4,183	0
SABG - Homeless Services						5523	F	1,983	1,983	1,983	1,983	0
Services to Persons with Disabilities					Sup	5536	S	74,268	95,063	104,443	111,463	16,400
Medical Assistance - Services to Persons with Disabilities				AR	Sup	5536.1	F	128,899	148,028	169,055	182,929	34,901
ARRA - Medical Assistance - Services to Persons with Disabilities				AR		5536.2	F	0	28,988	33,164	33,164	4,176
Attendant Care						5537	S	83,917	109,421	114,350	106,203	(3,218)
Medical Assistance - Attendant Care						5537.1	F	79,286	82,925	96,802	99,723	16,798
ARRA - Medical Assistance - Attendant Care				AR		5537.2	F	0	16,703	20,347	20,347	3,644
MA for Workers with Disabilities						5537.5	S				1,600	1,600
MA for Workers with Disabilities						5537.51	F				3,200	3,200
Facilities and Service Enhancements						5535	S	4,550	500	0	2,700	2,200
Acute Care Hospitals						5538	S	22,580	4,700	0	6,000	1,300
HEALTH CLINICS						5539.22	S		3,000	0	2,500	(500)

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<b>Fund/AgencyAppropriation</b>						<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>
Family & Children's Ctr						5540	S	70		0	0	0
<b>Public Welfare Total</b>								<b>22,679,790</b>	<b>23,188,975</b>	<b>24,303,522</b>	<b>25,014,688</b>	<b>1,825,713</b>
<b>State Subtotal</b>								<b>9,426,357</b>	<b>8,669,679</b>	<b>9,152,207</b>	<b>8,607,743</b>	<b>(61,936)</b>
Federal Subtotal								13,253,433	14,519,296	15,151,315	16,406,945	1,887,649
<b>Revenue</b>												
General Government Operations + Enforcement						6301	S	142,795	142,877	141,448	135,153	(7,724)
Technology and Process Modernization						6302.76	S	4,360	18,200	23,800	15,869	(2,331)
Commissions - Inheritance & Realty Transfer Taxes (EA)						6303	S	6,337	7,000	6,431	6,431	(569)
Revenue Enforcement						6303.11	S					0
Distribution of Public Utility Realty Tax						6306	S	28,017	30,525	32,202	32,202	1,677
<b>Revenue Total</b>								<b>181,509</b>	<b>198,602</b>	<b>203,881</b>	<b>189,655</b>	<b>(8,947)</b>
<b>State</b>												
General Government Operations						6351	S	4,403	3,958	3,918	3,327	(631)
Federal Election Reform						6351.05	F	20,000	38,000	38,000	38,000	0
Election Data Collection						6353.11	F	2,000	1,490	0	1,409	(81)
Statewide Uniform Registry of Electors						6353.75	S	6,752	4,500	4,400	3,886	(614)
Voter Registration						6354	S	537	491	486	467	(24)
Elections Assistance - Grants to Counties						6354.11	F	2,205	2,242	2,242	2,242	0
Lobbying Disclosure						6356.11	S	437	434	404	364	(70)
Electoral College						6358	S	10		0	0	0
Voting of Citizens in Military Service						6360	S	59	40	40	40	0
County Election Expenses (EA)						6364	S	267	725	400	397	(328)
<b>State Total</b>								<b>36,670</b>	<b>51,880</b>	<b>49,890</b>	<b>50,132</b>	<b>(1,748)</b>
<b>State Subtotal</b>								<b>12,465</b>	<b>10,148</b>	<b>9,648</b>	<b>8,481</b>	<b>(1,667)</b>
Federal Subtotal								24,205	41,732	40,242	41,651	(81)
<b>Transportation</b>												
Rail Freight and Intermodal Coordination						6451	S	832	1,089	1,131	894	(195)
Transportation Operations - moved to Seq 6451						6451.5	S	250		0	0	0
FTA - Technical Studies Grants						6454	F	4,465	4,465	4,465	4,465	0
Capital Assistance						6456	F	0		0	0	0
FTA - Capital Improvement Grants						6460	F	6,000	12,000	8,000	8,000	(4,000)
Title IV Rail Assistance						6462	F	36	36	36	36	0
Maglev						6466	F	5,000	5,000	10,000	10,000	5,000
TEA 21 - Access to Jobs						6466.1	F	2,000	4,000	6,000	6,000	2,000
New Freedom Job Access						6466.2	F	2,000		0	0	0
Surface Transportation - Operating						6466.25	F	16,000	16,000	16,000	16,000	0
Surface Transportation Assistance						6458	F	500	500	200	200	(300)
Surface Transportation Assistance Capital						6466.3	F	12,000	12,000	12,000	12,000	0
FTA - Capital Improvements						6466.4	F	25,000	25,000	25,000	25,000	0
FTA - Hybrid Mass Transit Vehicles						6466.7	F	15,000	15,000	14,000	14,000	(1,000)
ARRA - Transit in Non-Urban Areas						6466.81	F	25,000	30,000	25,000	25,000	(5,000)

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<b>Fund/AgencyAppropriation</b>			<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>
ARRA - National Railroad Passenger Corporation	AR		6466.92	F	25,000	50,000	50,000	50,000	50,000	50,000	0
ARRA - High Speed Rail	AR		6467.03	F	0	75,000	75,000	75,000	75,000	75,000	0
ARRA - Rail Freight and Intermodal Coordination	AR		6467.14	F	0	90,000	90,000	90,000	90,000	90,000	0
Mid-Atlantic Clean Diesel			6467.21	F		220	0	915	695		695
Rail Line Relocation			6467.22	F		5,000	5,000	5,000	5,000	5,000	0
Vehicle Sales Tax Collections			6470	S	1,124	1,124	1,102	1,093	(31)		(31)
Voter Registration			6476	S	360	300	300	198	(102)		(102)
Rail Freight Assistance			6492	S	9,154	8,500	9,500	0	(8,500)		(8,500)
<b>Transportation Total</b>					<b>149,721</b>	<b>355,234</b>	<b>352,734</b>	<b>343,801</b>	<b>(11,433)</b>		
<b>State Subtotal</b>					<b>11,720</b>	<b>11,013</b>	<b>12,033</b>	<b>2,185</b>	<b>(8,828)</b>		
Federal Subtotal					138,001	344,221	340,701	341,616	(2,605)		
<b>State Police</b>											
General Government Operations			6651	S	165,397	170,994	173,326	164,639	(6,355)		
Drug Enforcement			6654	F	1,000	1,500	1,500	1,500	0		
Motor Carrier Safety			6659.22	F	13,377	12,898	13,768	13,768	870		
Area Computer Crime			6660.75	F	8,985	15,500	10,000	10,000	(5,500)		
Law Enforcement Information Technology			6663.98	S	6,655	7,034	6,964	6,689	(345)		
Incident Information Management System			6663.97	S	904		0	0	0		
Municipal Police Training			6664	S	4,582	1,223	1,103	1,061	(162)		
Automated Fingerprint Identification System			6668	S	937	937	928	893	(44)		
Gun Checks			6670	S	3,830	2,476	2,376	2,286	(190)		
<b>State Police Total</b>					<b>205,667</b>	<b>212,562</b>	<b>209,965</b>	<b>200,836</b>	<b>(11,726)</b>		
<b>State Subtotal</b>					<b>182,305</b>	<b>182,664</b>	<b>184,697</b>	<b>175,568</b>	<b>(7,096)</b>		
Federal Subtotal					23,362	29,898	25,268	25,268	(4,630)		
<b>Civil Service Commission</b>											
General Government Operations			6771	S	1	1	1	1	0		
<b>Civil Service Commission Total</b>					<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>		
<b>Emergency Management and Homeland Security</b>											
General Government Operations			6801	S	5,754	5,921	5,921	5,523	(398)		
Avaian FI/Pandemic Preparedness - Gov move to GGO			6801.51	S	113		0	0	0		
Civil Preparedness			6804	F	22,000	23,870	21,000	21,000	(2,870)		
Hazardous Materials Planning and Training			6805	F	405	1,230	692	692	(538)		
Flash Flood Project - Warning System			6806	F	65		0	0	0		
Wireless E-911 Grant			6809.25	F			0	2,479	2,479		
Information Systems Management			6809.3	S	1,089	1,000	990	952	(48)		
State Fire Commissioner			6816	S	2,091	2,101	2,080	2,001	(100)		
Fire Prevention			6818	F	6	66	66	66	0		
Assistance to Firefighters Grant Program			6818.75	F	8	369	0	0	(369)		
Security and Emergency Preparedness			6819	S	1,089	1,162	1,150	1,001	(161)		
Summer 2008-Hurricane Gustav-EMAC			6855.16	S	2,500		0	0	0		
June 2006 Flood Disaster - Public Assistance			6857.12	S	2,490		0	0	0		

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<b>Fund/AgencyAppropriation</b>			<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>	
November 2006 Winter Storm Disaster - Public Assistance			6857.15	S	300		0		0		0
Emergency and Disaster Relief - February 2010 Snowstorms	EA		6857.51	S		5,000					(5,000)
Firefighters' Memorial Flag			6857.8	S	0	10	10	10	10		0
Red Cross Extended Care Program			6857.9	S	750	300	297	199			(101)
Regional Events Security			6858	S	5,966	5,000	2,000	2,984			(2,016)
<b>Emergency Management and Homeland Security Total</b>					<b>44,626</b>	<b>46,029</b>	<b>34,206</b>	<b>36,907</b>			<b>(9,122)</b>
<b>State Subtotal</b>					<b>22,142</b>	<b>20,494</b>	<b>12,448</b>	<b>12,670</b>			<b>(7,824)</b>
Federal Subtotal					22,484	25,535	21,758	24,237			(1,298)
<b>Fish and Boat Commission</b>											
Atlantic States Marine Fisheries Commission			6901	S	17	17	17	17			0
<b>Fish and Boat Commission Total</b>					<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>			<b>0</b>
<b>State System Higher Education</b>											
State Universities			6911	S	476,441	444,470	444,470	444,470			0
ARRA - Fiscal Stabilzition - Higher Education	Sup		6911.5	F	27,068	38,158	38,158	38,158			0
Recruitment of the Disadvantaged			6914	S	446	446	446	446			0
PA Center for Environmental Education (PCEE)			6914.58	S	368	368	368	368			0
McKeever Center			6915.75	S	213	213	213	213			0
Affirmative Action			6916	S	1,152	1,152	1,152	1,152			0
Program Initiatives			6917.77	S	18,548	18,548	18,548	18,548			0
<b>State System Higher Education Total</b>					<b>524,236</b>	<b>503,355</b>	<b>503,355</b>	<b>503,355</b>			<b>0</b>
<b>State Subtotal</b>					<b>497,168</b>	<b>465,197</b>	<b>465,197</b>	<b>465,197</b>			<b>0</b>
Federal Subtotal					27,068	38,158	38,158	38,158			0
<b>PA Higher Education Assistance Agency</b>											
Grants to Students-transfer to Higher Ed. Assist. Fund			7001	S	407,413	403,632	403,632	388,313			(15,319)
Matching Payments-transfer to Higher Ed. Assist. Fund			7004	S	13,938	13,938	13,938	13,409			(529)
Institutional Assistance-transfer to Higher Ed. Assist. Fund			7006	S	42,013	30,250	30,250	30,110			(140)
Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund			7008	S	740	740	740	712			(28)
Agricultural Loan Forgiveness-transfer to Higher Ed. Fund			7012	S	84	71	71	68			(3)
SciTech Scholarships-transfer to Higher Ed. Assist. Fund			7019.75	S	4,293	3,778	3,778	3,471			(307)
Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund			7023.75	S	1,974	1,761	1,761	1,694			(67)
Nursing Shortage Initiative			7024	S	2,418	1,000	1,000	962			(38)
<b>PA Higher Education Assistance Agency Total</b>					<b>472,873</b>	<b>455,170</b>	<b>455,170</b>	<b>438,739</b>			<b>(16,431)</b>
<b>Historical and Museum Commission</b>											
General Government Operations			7081	S	24,429	19,543	19,348	18,416			(1,127)
Historic Preservation			7084	F	1,000	1,167	1,168	1,168			1
Surface Mining Review			7084.45	F	150	150	190	190			40
Environmental Review			7084.65	F	300	375	415	415			40
Institute of Museum Library Services			7087.11	F	23	150	300	300			150
Lumber Museum			7088.22	F	198	198	198	198			0
Historical Records and Advisory Board Admin.			7088.33	F	20	20	0	0			(20)
American Battlefield Protection			7088.44	F	37		37	37			37

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

<b>GA Bill Budget Comparisons</b>								<b>Revised</b>	<b>HB2279</b>	<b>HB2279</b>	<b>Difference</b>
<b>Amounts in Thousands</b>								<b>Available</b>	<b>PN3277</b>	<b>Updated</b>	<b>Between</b>
<b>Fund/AgencyAppropriation</b>		<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>				<b>09-10 &amp; 10-11</b>
General Government Operations		7526	S	1,207	1,159	1,147	1,005				(154)
<b>State Tax Equalization Board Total</b>					<b>1,207</b>	<b>1,159</b>	<b>1,147</b>	<b>1,005</b>			<b>(154)</b>
<b>Health Care Cost Containment Council</b>											
General Government Operations		7588	S	3,753	2,844	2,816	2,710				(134)
<b>Health Care Cost Containment Council Total</b>					<b>3,753</b>	<b>2,844</b>	<b>2,816</b>	<b>2,710</b>			<b>(134)</b>
<b>State Ethics Commission</b>											
General Government Operations		7591	S	2,195	1,980	1,960	1,786				(194)
<b>State Ethics Commission Total</b>					<b>2,195</b>	<b>1,980</b>	<b>1,960</b>	<b>1,786</b>			<b>(194)</b>
<b>State Employees' Retirement System</b>											
National Guard - Employer Contribution		7530	S	4	4	4	4				0
<b>State Employees' Retirement System Total</b>					<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>			<b>0</b>
<b>Thaddeus Stevens College of Technology</b>											
General Government Operations		7540	S	10,293	8,550	8,550	8,550				0
ARRA - Fiscal Stabilization - Higher Education	AR	7540.11	F	407	2,326	2,326	2,326				0
<b>Thaddeus Stevens College of Technology Total</b>					<b>10,700</b>	<b>10,876</b>	<b>10,876</b>	<b>10,876</b>			<b>0</b>
<b>State Subtotal</b>					<b>10,293</b>	<b>8,550</b>	<b>8,550</b>	<b>8,550</b>			<b>0</b>
Federal Subtotal					407	2,326	2,326	2,326			0
<b>PA Housing Finance Agency</b>											
Homeowners Emergency Mortgage Assistance		7545	S	11,000	11,000	10,890	10,476				(524)
Early Childhood Education Capital		7545.75	S	1,234	0	0	0				0
<b>PA Housing Finance Agency Total</b>					<b>12,234</b>	<b>11,000</b>	<b>10,890</b>	<b>10,476</b>			<b>(524)</b>
<b>Senate</b>											
Fifty Senators		8001	S	5,626	5,626	5,570	5,570				(56)
Senate President - Personnel Expenses		8004	S	336	303	300	300				(3)
Employees of Chief Clerk		8006	S	5,922	2,750	2,723	2,723				(27)
Salaried Officers and Employees		8008	S	8,883	8,970	8,880	8,880				(90)
Incidental Expenses		8010	S	3,184	2,993	2,963	2,963				(30)
Reapportionment Expenses		8099	S	0	0	300	800				800
Postage - Chief Clerk and Legislative Journal		8012	S	1,446	1,050	1,040	1,040				(10)
President and President Pro Tempore		8012.1	S	25	0	0	0				0
Expenses - Senators		8046	S	1,312	1,250	1,238	1,238				(12)
Legislative Printing and Expenses		8048	S	16,187	7,500	7,425	7,425				(75)
Computer Services (R) and (D)		8052.11	S	10,561	4,000	3,960	3,960				(40)
Committee on Appropriations (R) and (D)		8056.11	S	9,673	200	198	498				298
Caucus Operations (R) and (D)		8059	S	37,999	57,433	56,859	56,559				(874)
Committee and Contingent Expenses (R) and (D)		8064.22	S	649	0	0	0				0
Senate Flag Purchase		8068	S	24	0	0	0				0
<b>Senate Total</b>					<b>101,827</b>	<b>92,075</b>	<b>91,456</b>	<b>91,956</b>			<b>(119)</b>
<b>House of Representatives</b>											
Members' Salaries, Speaker's Extra Compensation		8201	S	18,972	17,834	17,656	17,656				(178)
House Employees (D)		8204	S	19,962	18,964	18,774	18,774				(190)

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<b>Fund/AgencyAppropriation</b>		<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>				<b>09-10 &amp; 10-11</b>
House Employees (R)		8206	S	16,014	18,964	18,774	18,774				(190)
Speaker's Office		8208	S	1,918	1,731	1,714	1,714				(17)
Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		8210	S	12,647	11,412	11,298	11,298				(114)
Reapportionment Expenses		8299	S	0	0	300	800				800
Mileage - Representatives, Officers and Employees		8212	S	395	356	352	352				(4)
Chief Clerk and Legislative Journal		8214	S	2,961	2,672	2,645	2,645				(27)
Contingent Expenses (R) and (D)		8250.11	S	751	678	671	671				(7)
Legislative Office for Research Liaison		8252	S	776	583	577	577				(6)
Incidental Expenses		8254	S	8,730	7,879	7,800	7,800				(79)
Expenses - Representatives		8256	S	5,066	4,572	4,526	4,526				(46)
Legislative Printing and Expenses		8260	S	17,471	15,766	15,608	15,608				(158)
National Legislative Conference - Expenses		8264	S	520	489	484	484				(5)
Committee on Appropriations (R)		8266	S	5,655	5,103	5,052	5,052				(51)
Committee on Appropriations (D)		8268	S	5,655	5,103	5,052	5,052				(51)
Special Leadership Account (R)		8270	S	8,965	10,328	10,225	10,225				(103)
Special Leadership Account (D)		8272	S	10,871	10,328	10,225	10,225				(103)
Legislative Management Committee (R)		8274	S	20,389	19,370	19,176	19,176				(194)
Legislative Management Committee (D)		8276	S	20,389	19,370	19,176	19,176				(194)
House Flag Purchase		8280	S	24	0	0	0				0
Information Technology (R)		8281	S	6,909	6,564	6,498	6,498				(66)
Information Technology (D)		8281.11	S	6,909	6,564	6,498	6,498				(66)
School for New Members		8284	S	15	0	0	0				0
<b>House of Representatives Total</b>				<b>191,964</b>	<b>184,630</b>	<b>183,081</b>	<b>183,581</b>				<b>(1,049)</b>
<b>Legislative Reference Bureau</b>											
Salaries & Expenses		8501	S	7,499	6,767	6,699	6,699				(68)
Contingent Expenses		8504	S	20	18	18	18				0
Printing of PA Bulletin and PA Code		8506	S	785	708	701	701				(7)
<b>Legislative Reference Bureau Total</b>				<b>8,304</b>	<b>7,493</b>	<b>7,418</b>	<b>7,418</b>				<b>(75)</b>
<b>Legislative Budget and Finance Committee</b>											
Salaries & Expenses		8521	S	2,221	1,775	1,757	1,757				(18)
<b>Legislative Budget and Finance Committee Total</b>				<b>2,221</b>	<b>1,775</b>	<b>1,757</b>	<b>1,757</b>				<b>(18)</b>
<b>Legislative Miscellaneous</b>											
Legislative Data Processing Center		8543	S	3,702	2,819	2,791	2,791				(28)
Joint State Government Commission		8546	S	1,772	1,416	1,402	1,402				(14)
Local Government Commission		8548	S	1,344	1,074	1,063	1,063				(11)
Local Government Codes		8550	S	28	22	22	22				0
Joint Legislative Air and Water Pollution Control Committee		8552	S	492	393	389	389				(4)
Legislative Audit Advisory Commission		8554	S	176	165	163	163				(2)
Independent Regulatory Review Commission		8556	S	2,123	1,697	1,680	1,680				(17)
Capitol Preservation Committee		8558	S	888	418	414	414				(4)
Capitol Restoration		8560	S	4,096	1,925	1,906	1,906				(19)

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<b>Amounts in Thousands</b>								<b>Available</b>	<b>PN3277</b>	<b>Updated</b>	<b>Between</b>
<b>Fund/AgencyAppropriation</b>			<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>	
Flag Conservation			8560.11	S	59	0	0	0	0	0	0
Colonial History			8562	S	194	0	0	0	0	0	0
Rare Books Conservation			8562.22	S	395	0	0	0	0	0	0
Commission on Sentencing			8564	S	1,451	1,159	1,147	1,397	1,397	238	
Center For Rural Pennsylvania			8566	S	1,100	879	870	870	870	(9)	
Commonwealth Mail Processing Center			8566.05	S	1,283	1,037	1,027	1,027	1,027	(10)	
Host State Committee Expenses CSG			8567	S	1,049	49	49	49	49	0	
Pennsylvania Policy Database			8569	S	217	0	0	0	0	0	
Legislative Reapportionment Commission			8570	S		0	0	2,400	2,400	2,400	
<b>Legislative Miscellaneous Total</b>					<b>20,369</b>	<b>13,053</b>	<b>12,923</b>	<b>15,573</b>	<b>2,520</b>		
<b>Total General Assembly (excludes Ethics &amp; HCCCC)</b>					<b>324,685</b>	<b>299,026</b>	<b>296,635</b>	<b>300,285</b>	<b>1,259</b>		
<b>Supreme Court</b>											
Salaries & Expenses			8701	S	14,875	13,424	13,424	13,424	13,424	0	
Justices Expenses			8703	S	128	115	115	115	115	0	
Judicial Center Operations			8704	S	1,394	655	655	655	655	0	
Judicial Council			8704.75	S	152	137	137	137	137	0	
District Court Administrators			8704.85	S	18,587	16,773	16,773	16,773	16,773	0	
Interbranch Commission			8704.86	S	437	349	349	349	349	0	
Court Management Education			8704.95	S	89	71	71	71	71	0	
Civil Procedural Rules Committee			8708	S	364	291	291	291	291	0	
Appellate/Orphans Rules Committee			8708.1	S	187	150	150	150	150	0	
Rules of Evidence Committee			8708.2	S	197	157	157	157	157	0	
Minor Court Rules Committee			8708.3	S	174	139	139	139	139	0	
Criminal Procedural Rules Committee			8710	S	469	375	375	375	375	0	
Domestic Relations Committee			8712	S	211	168	168	168	168	0	
Juvenile Court Rules Committee			8713	S	211	168	168	168	168	0	
Court Administrator			8714	S	10,708	9,663	9,663	9,663	9,663	0	
Court Improvement Project			8714.5	F	1,370	1,705	1,705	1,705	1,705	0	
Drug Court MIS			8714.75	F	0	200	200	200	200	0	
Integrated Criminal Justice System			8718	S	2,552	2,303	2,303	2,303	2,303	0	
Unified Judicial System Security			8719.5	S	2,121	1,994	1,994	1,994	1,994	0	
<b>Supreme Court Total</b>					<b>54,226</b>	<b>48,837</b>	<b>48,837</b>	<b>48,837</b>	<b>48,837</b>	<b>0</b>	
<b>State Subtotal</b>					<b>52,856</b>	<b>46,932</b>	<b>46,932</b>	<b>46,932</b>	<b>46,932</b>	<b>0</b>	
<b>Federal Subtotal</b>					<b>1,370</b>	<b>1,905</b>	<b>1,905</b>	<b>1,905</b>	<b>1,905</b>	<b>0</b>	
<b>Superior Court</b>											
Salaries & Expenses			8771	S	28,520	26,237	26,237	26,237	26,237	0	
Judges Expenses			8774	S	197	178	178	178	178	0	
<b>Superior Court Total</b>					<b>28,717</b>	<b>26,415</b>	<b>26,415</b>	<b>26,415</b>	<b>26,415</b>	<b>0</b>	
<b>Commonwealth Court</b>											
Salaries & Expenses			8784	S	17,649	15,926	15,926	15,926	15,926	0	

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<b>Fund/AgencyAppropriation</b>					<b>Seq #</b>			<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>
Judges Expenses			8786	S			141	128	128	128	0	
<b>Commonwealth Court Total</b>							<b>17,790</b>	<b>16,054</b>	<b>16,054</b>	<b>16,054</b>	<b>0</b>	
<b>Courts of Common Pleas</b>												
Salaries & Expenses			8801	S			87,695	79,136	79,136	79,136	0	
Senior Judge Reimbursement			8804	S			3,997	3,607	3,607	3,607	0	
Judicial Education			8806	S			1,224	1,105	1,105	1,105	0	
Ethics Committee			8807	S			58	55	55	55	0	
<b>Courts of Common Pleas Total</b>							<b>92,974</b>	<b>83,903</b>	<b>83,903</b>	<b>83,903</b>	<b>0</b>	
<b>District Justices</b>												
Salaries & Expenses			8811	S			65,366	58,986	58,986	58,986	0	
Magisterial District Judge Education			8812.75	S			721	651	651	651	0	
<b>District Justices Total</b>							<b>66,087</b>	<b>59,637</b>	<b>59,637</b>	<b>59,637</b>	<b>0</b>	
<b>Philadelphia Courts</b>												
Traffic Court			8815	S			1,011	912	912	912	0	
Municipal Court			8821	S			6,146	5,546	5,546	5,546	0	
Law Clerks			8824	S			39	36	36	36	0	
Domestic Violence Services			8826	S			232	218	218	218	0	
<b>Philadelphia Courts Total</b>							<b>7,428</b>	<b>6,712</b>	<b>6,712</b>	<b>6,712</b>	<b>0</b>	
<b>Judicial Conduct Board</b>												
Salaries & Expenses			8832.65	S			1,257	1,182	1,182	1,182	0	
<b>Judicial Conduct Board Total</b>							<b>1,257</b>	<b>1,182</b>	<b>1,182</b>	<b>1,182</b>	<b>0</b>	
<b>Court Of Judicial Discipline</b>												
Salaries & Expenses			8832.75	S			483	454	454	454	0	
<b>Court Of Judicial Discipline Total</b>							<b>483</b>	<b>454</b>	<b>454</b>	<b>454</b>	<b>0</b>	
<b>Other Courts</b>												
Jurors			8833	S			1,154	1,085	1,085	1,085	0	
County Courts			8836	S			33,505	30,235	30,235	30,235	0	
Senior Judge			8837.11	S			1,480	1,335	1,335	1,335	0	
Gun Court Reimbursements			8837.12	S			1,357	1,276	1,276	1,276	0	
Court Consolidation			8837.14	S			2,053	1,640	1,640	1,640	0	
<b>Other Courts Total</b>							<b>39,549</b>	<b>35,571</b>	<b>35,571</b>	<b>35,571</b>	<b>0</b>	
<b>Total Judiciary State</b>							<b>307,141</b>	<b>276,860</b>	<b>276,860</b>	<b>276,860</b>	<b>0</b>	
<b>General Fund Total</b>							<b>44,946,791</b>	<b>48,312,242</b>	<b>49,178,954</b>	<b>49,675,146</b>	<b>1,362,904</b>	
<b>Subtotal Federal</b>					F		<b>17,862,436</b>	<b>23,169,663</b>	<b>22,905,560</b>	<b>24,386,514</b>	<b>1,216,851</b>	
<b>Preferred Federal Total</b>							<b>17,827,059</b>	<b>23,138,445</b>	<b>22,874,342</b>	<b>24,355,296</b>	<b>1,216,851</b>	
<b>Nonpreferred Federal Total</b>							<b>35,377</b>	<b>31,218</b>	<b>31,218</b>	<b>31,218</b>	<b>0</b>	
<b>Subtotal State</b>					S		<b>27,084,355</b>	<b>25,142,579</b>	<b>26,273,394</b>	<b>25,288,632</b>	<b>146,053</b>	
<b>Preferred State Total - incl. \$121M offset at end of DPW</b>							<b>26,339,473</b>	<b>24,434,574</b>	<b>25,564,604</b>	<b>24,580,843</b>	<b>146,269</b>	

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<b>Fund/AgencyAppropriation</b>		<b>Seq #</b>		<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>				<b>09-10 &amp; 10-11</b>
<b>Nonpreferred State Total</b>				734,278	690,712	687,659	687,161				<b>(3,551)</b>
<b>Executive Authorizations Total</b>				10,604	17,293	21,131	20,628				<b>3,335</b>
<b>ARRA - FMAP (offset)</b>				0	1,776,682	1,834,729	1,833,121				<b>56,439</b>
<b>ARRA - Fiscal Stabilization Education</b>				62,852	747,973	747,973	747,973				<b>0</b>
<b>ARRA - Fiscal Stabilization Flex (offset)</b>				0	173,411	173,411	173,411				<b>0</b>
<b>Total Select ARRA Federal Funds</b>					<b>2,698,066</b>	<b>2,756,113</b>	2,754,505				<b>56,439</b>
<b>Total State GF Funds and Select ARRA Federal Funds</b>					<b>27,840,645</b>	<b>29,029,507</b>	28,043,137				<b>202,492</b>
<b>General Appropriations Act Other Fund Budgets</b>											
<b>Lottery Fund</b>											
<b>Aging</b>											
General Government Operations		9003	S	7,338	7,794	7,745	7,745				
Programs for the Aging - Title III - Administration (F)		9003.01	F	1,817	1,817	1,674	1,817				
Programs for the Aging - Title V - Administration (F)		9003.02	F	173	173	177	177				
Medical Assistance - Administration (F)		9003.03	F	1,652	1,997	1,508	1,700				
Program for the Aging - Title VII - Administration (F)		9003.11	F		100	100	100				
PENNCARE		9007	S	240,273	241,414	243,560	244,560				
Programs for the Aging - Title III (F)		9008	F	52,000	52,000	52,000	52,000				
ARRA - Programs for the Aging - Title III (F)	AR	9008.11	F	0	4,486	0	1,891				
ARRA - Chronic Disease Self-management	AR	9008.15	F				1,000				
Programs for the Aging - Nutrition (F)		9009	F	10,000	10,000	10,000	10,000				
Programs for the Aging - Title V - Employment (F)	Sup	9010	F	5,300	8,000	7,000	8,000				
ARRA - Programs for the Aging - Title V (F)	AR	9010.11	F	0	1,271	0	0				
Programs For the Aging - Title VII - Elder Rights (F)		9011	F	4,700	4,700	4,700	4,700				
Medical Assistance - Attendant care (F)		9012	F	17,128	17,192	15,747	15,747				
ARRA - Medical Assistance - Attendant care (F)	AR	9012.11	F	0	3,438	3,124	3,124				
Medical Assistance - Support (F)		9012.2	F	13,564	13,564	13,564	13,564				
MA Nursing Home Transition Administration		9012.25	F	700	700	700	700				
Performan Measures Outcome Projects (F)		9012.33	F	40	40	0	0				
Improving Legal Advocay Services for Seniors (F)		9012.35	F	200	200	0	0				
Pre-Admission Assessment		9012.41	S	10,206	10,823	10,735	10,735				
Pre-Admission Assessment (F)		9012.51	F	15,983	15,577	14,483	14,483				
Family Caregiver		9013.51	S	12,027	12,103	12,103	12,103				
Programs for the Aging - Title III - Family Caregiver		9013.52	F	10,000	10,000	10,000	10,000				
Transfer - Pharmaceutical Assistance Fund		9014	S	254,500	210,000	200,000	200,000				
Alzheimer's Outreach		9015	S	250	250	250	250				
Alzheimer's Demonstration Grant		9015.5	F	350	350	350	350				
<b>Public Welfare</b>											
MA - Long-Term Care		9018	S	300,707	178,438	178,438	178,438				

<b>GA Bill Budget Comparisons</b>								<b>Revised</b>	<b>HB2279</b>	<b>HB2279</b>	<b>Difference</b>		
<b>Amounts in Thousands</b>								<b>Actual</b>	<b>Available</b>	<b>PN3277</b>	<b>Updated</b>	<b>Between</b>	
<b>Fund/Agency</b>	<b>Appropriation</b>		<b>Seq #</b>					<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>	
<b>Lottery Fund (LF) State &amp; Federal Appropriations - Total</b>								958,908	806,427	787,958	793,184		
<b>Subtotal State Appropriation</b>								825,301	660,822	652,831	653,831		
<b>Subtotal Federal Appropriation</b>								133,607	145,605	135,127	139,353		
<b>Energy Conservation and Assistance Fund</b>													
<b>Environmental Protection</b>													
Energy Conservation Programs						9203	S	195	0	0	0		
<b>Public Welfare</b>													
Low Income Energy Assistance						9206	S	238	0	0	0		
<b>Energy Conservation and Assistance Fund (ECAAF) Total</b>								433	0	0	0		
<b>Judicial Computer System Augmentation Account</b>													
<b>Supreme Court</b>													
Statewide Judicial Computer System						R		9251	S	61,074	57,048	57,048	57,048
<b>Judicial Computer System Augmentation Account (JCSAA) Total</b>								61,074	57,048	57,048	57,048		
<b>Emergency Medical Services Operating Fund</b>													
<b>Health</b>													
Emergency Medical Services								9261	S	11,888	11,888	11,888	11,888
Catastrophic Medical Rehabilitation Program								9268	S	6,000	6,000	6,450	6,450
<b>Emergency Medical Services Operating Fund (EMSOF) Total</b>								17,888	17,888	18,338	18,338		
<b>State Stores Fund</b>													
<b>State Police</b>													
Liquor Control Enforcement								9271	S	23,177	24,834	25,252	25,252
<b>State Stores Fund (SSF) Total</b>								23,177	24,834	25,252	25,252		
<b>Motor License Fund</b>													
<b>Transportation</b>													
General Government Operations								9503	S	49,254	51,987	51,683	51,683
Welcome Centers Operations								9503.5	S	3,091	3,003	3,064	3,064
Highway and Safety Improvement								9512	S	108,251	105,000	101,000	101,000
Expanded Highway and Bridge Program								9529.11	S	465,000	465,000	477,500	165,000
Highway Maintenance								9518	S	826,227	764,379	765,379	765,379
Smoother Roads and Priority Bridges								9521.76	S	11,990			
Emergency Highway and Bridge Repairs and Replacements								9521.78	S	1,354			
Reinvestment in Department of Transportation Facilities								9526	S	12,300	12,000	12,000	12,000
Safety Administration and Licensing								9528	S	117,842	126,939	124,365	124,365
Liquid Fuels Tax Municipal Allocation payment								9529.22	S	30,000	30,000	30,000	30,000
Maintenance and Construction Costs of Roads								9530	S	200,451	195,000	192,100	192,100
Supplemental - Maintenance and Construction Costs of Roads								9532	S	5,000	5,000	5,000	5,000
Counties Maintenance & Construction Bridges								9529.33	S	5,000	5,000	5,000	5,000
<b>Executive Offices</b>													

<b>GA Bill Budget Comparisons</b>								<b>Revised</b>	<b>HB2279</b>	<b>HB2279</b>	<b>Difference</b>	
<b>Amounts in Thousands</b>								<b>Available</b>	<b>PN3277</b>	<b>Updated</b>	<b>Between</b>	
<b>Fund/AgencyAppropriation</b>		<b>Seq #</b>		<b>Actual</b>	<b>Available</b>	<b>PN3277</b>	<b>Updated</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY10-11</b>	<b>09-10 &amp; 10-11</b>
Office of the Budget - Comptroller Services		9663	S	6,195	5,827	5,885	5,885					
Statewide Public Safety Radio System		9664	S	15,439	14,757	16,224	16,224					
IES Plant Maintenance		9664.25	S	0								
Commonwealth Technology Services		9664.35	S	0	2,446	2,553	2,553					
<b>Treasury</b>												
Refunds of Liquid Fuels Taxes - Administration		9688	S	470	490	547	547					
General Obligation Bonds Issued for Transportation		9700	S	12,098	11,634	11,379	11,379					
General Obligation Bonds Issued for Public Improvements		9702	S	11,713	13,052	13,569	13,569					
Loan and Transfer Agent		9704	S	0	50	50	50					
<b>Agriculture</b>												
Weights and Measures		9798	S	3,089	4,689	3,975	3,975					
<b>Conservation and Natural Resources</b>												
Dirt and Gravel Roads		9729	S	1,000	1,000	1,000	1,000					
<b>Education</b>												
Safe Driving Program		9763	S	1,130	1,125	1,103	1,103					
<b>Environmental Protection</b>												
Maintenance and Improvement of Dirt and Gravel Roads		9764	S	4,000	4,000	4,000	4,000					
<b>General Services</b>												
Tort Claims		9788	S	12,500	12,500	12,500	12,500					
<b>Revenue</b>												
Collections - Liquid Fuels tax - Administration and Enforcement		9793	S	14,211	14,842	15,218	15,218					
<b>State Police</b>												
General Government Operations		9834	S	449,110	479,018	493,312	493,312					
Law Enforcement Information Technology		9836	S	20,439	19,709	19,821	19,821					
Municipal Police Training		9838	S	4,582	1,028	1,103	1,103					
Patrol Vehicles		9840	S	7,600	11,000	11,000	11,000					
Finance AFIS		9841	S	92	92	92	92					
Commercial Vehicle Inspection		9842	S	5,924	8,053	8,127	8,127					
<b>Motor License Fund (MLF) State Appropriations Total</b>				<b>2,405,352</b>	<b>2,368,620</b>	<b>2,388,549</b>	<b>2,076,049</b>					
<b>Aviation Restricted Revenue Account</b>												
<b>Transportation</b>												
Aviation Operations		9903	R	4,689	4,116	4,134	4,134					
Airport Construction and Development		9906	R	7,000	9,000	8,500	8,500					
Real Estate Tax Rebate Payments		9908	R	250	250	250	250					
<b>Aviation Restricted Revenue Account (ARRA) Total</b>				<b>11,939</b>	<b>13,366</b>	<b>12,884</b>	<b>12,884</b>					
<b>Hazardous Material Response Fund</b>												
<b>Emergency Management and Homeland Security</b>												
General Operations		9281	S	117	117	152	152					
Hazardous Materials Response Team		9283	S	417	417	417	417					
Grants to Counties		9284	S	824	824	1,494	3,854					

<b>GA Bill Budget Comparisons</b>										
<u>Amounts in Thousands</u>										
<u>Fund/AgencyAppropriation</u>			<u>Seq #</u>		<u>Actual</u>	<u>Revised</u>	<u>HB2279</u>	<u>HB2279</u>	<u>Difference</u>	
					<u>FY08-09</u>	<u>Available</u>	<u>PN3277</u>	<u>Updated</u>	<u>Between</u>	
						<u>FY09-10</u>	<u>FY10-11</u>	<u>FY10-11</u>	<u>09-10 &amp; 10-11</u>	
Public and Facilities Owners Education			9285	S	117	117	117	117		
<b>Hazardous Material Response Fund (HMRF) Total</b>					<b>1,475</b>	<b>1,475</b>	<b>2,180</b>	<b>4,540</b>		
<b>Milk Marketing Fund</b>										
<b>Milk Marketing Board</b>										
Operations of Milk Marketing Board			9291	S	2,842	2,894	2,836	2,836		
<b>Milk Marketing Fund (MMF) Total</b>					<b>2,842</b>	<b>2,894</b>	<b>2,836</b>	<b>2,836</b>		
<b>Home Investment Trust Fund</b>										
<b>Community and Economic Development</b>										
Home Program			9301	S	1,009	1,009	1,170	1,170		
<b>Home Investment Trust Fund (HITF) Total</b>					<b>1,009</b>	<b>1,009</b>	<b>1,170</b>	<b>1,170</b>		
<b>Tuition Payment Fund</b>										
<b>Treasury</b>										
Tuition Account Program			9331	S	2,483	2,887	3,183	3,183		
<b>Tuition Payment Fund (TPF) Total</b>					<b>2,483</b>	<b>2,887</b>	<b>3,183</b>	<b>3,183</b>		
<b>Banking Department Fund</b>										
<b>Banking</b>										
General Government Operations			9343	S	21,917	21,054	20,833	20,833		
<b>Banking Department Fund (BDF) Total</b>					<b>21,917</b>	<b>21,054</b>	<b>20,833</b>	<b>20,833</b>		
<b>Firearm Records Check Fund</b>										
<b>State Police</b>										
Firearms Records Check			9400	R	350	3,319	2,703	2,703		
<b>Firearm Records Check Fund (FRCF) Total</b>					<b>350</b>	<b>3,319</b>	<b>2,703</b>	<b>2,703</b>		
<b>Ben Franklin Technology Development Authority Fund</b>										
<b>Community and Economic Development</b>										
Ben Franklin Technology Development Authority Fund			9322	S	60,077	76,077	50,000	50,000		
Telecommunications Infrastructure (F)			9328	F	2,000	2,000	2,000	2,000		
Innovation Partnership			9329.5	F	500					
<b>Ben Franklin Technology Development Authority Fund (BFTDAF) Total</b>					<b>62,577</b>	<b>78,077</b>	<b>52,000</b>	<b>52,000</b>		
<b>Subtotal State</b>					<b>60,077</b>	<b>76,077</b>	<b>50,000</b>	<b>50,000</b>		
<b>Subtotal Federal</b>					<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>		
<b>Tobacco Settlement Fund</b>										
<b>Tobacco Settlement Investment Board</b>										
General Government Operations			9450	S	903	961	714	714		
<b>Community and Economic Development</b>										
Life Sciences Greenhouse			9459	S	3,000	3,000	3,000	3,000		
<b>Health</b>										
Smoke-Free PA Enforcement			4261.55	S	2,000					
<b>Aging</b>										

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<u>Fund/AgencyAppropriation</u>		<u>Seq #</u>		<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY10-11</u>	<u>09-10 &amp; 10-11</u>	
MA - Long term Care		9465	S	134,112	130,923	105,411	103,599		
<b>Tobacco Settlement Fund (TSF) State Appropriation Total</b>				<b>140,015</b>	<b>134,884</b>	<b>109,125</b>	<b>107,313</b>		