

2010-11 Budget
General Fund - State Appropriations

(amounts in thousands)

Department / Appropriation	Leg. Seq.	2009-10 Available State	2010-11 Gov Budget State	HB 2279 As Amended State	\$ Difference HB 2279 vs. 2009-10 Available State	% Difference HB 2279 vs. 2009-10 Available State
Governor's Office						
Governor's Office.....	S 2.00	6,900	6,831	6,383	(517)	(7.49%)
Department Total		6,900	6,831	6,383	(517)	(7.49%)
Executive Offices						
Office of Administration.....	S 10.00	9,566	9,470	8,768	(798)	(8.34%)
Unemployment Compensation and Transition Costs.....	S 10.11	2,750	2,000	1,835	(915)	(33.27%)
Medicare Part B Penalties.....	S 24.00	375	366	366	(9)	(2.40%)
Commonwealth Technology Services.....	S 28.75	45,286	44,833	42,399	(2,887)	(6.38%)
Public Television Technology.....	S 29.00	1,500	1,000	0	(1,500)	(100.00%)
Public Television Station Grants.....	S 29.50	1,000	-	0	(1,000)	(100.00%)
Statewide Public Safety Radio System.....	S 31.11	9,343	7,635	7,147	(2,196)	(23.50%)
Office of Inspector General.....	S 32.00	2,681	2,654	2,479	(202)	(7.53%)
Inspector General - Welfare Fraud.....	S 34.00	11,503	11,388	10,681	(822)	(7.15%)
Office of the Budget.....	S 38.00	29,230	28,938	27,750	(1,480)	(5.06%)
Office of Health Care Reform.....	S 42.14	1,000	990	893	(107)	(10.70%)
Rx for PA - Chronic Care Management.....	S 44.22	1,167	1,155	1,111	(56)	(4.80%)
Rx for PA - Health Information Exchange.....	S 44.44	1,000	990	893	(107)	(10.70%)
Office of General Counsel.....	S 44.75	4,005	3,965	3,554	(451)	(11.26%)
Governor's Advisory Council on Rural Affairs.....	S 45.65	160	160	139	(21)	(13.13%)
Human Relations Commission.....	S 46.00	10,262	10,159	9,764	(498)	(4.85%)
Governor's Advisory Commission on Latino Affairs.....	S 52.00	184	182	169	(15)	(8.15%)
African-American Affairs Commission.....	S 54.75	248	246	233	(15)	(6.05%)
Asian-American Affairs Commission.....	S 54.85	168	166	149	(19)	(11.31%)
Council on the Arts.....	S 56.00	992	982	888	(104)	(10.48%)
Commission for Women.....	S 62.00	238	253	223	(15)	(6.30%)
Juvenile Court Judges Commission.....	S 64.00	2,320	2,423	2,281	(39)	(1.68%)
Public Employee Retirement Commission.....	S 66.00	692	750	686	(6)	(0.87%)
Commission on Crime and Delinquency.....	S 68.00	3,534	3,499	3,223	(311)	(8.80%)
Victims of Juvenile Crime.....	S 114.04	1,798	798	718	(1,080)	(60.07%)
Evidence-Based Prevention and Intervention.....	S 114.10	1,696	696	1,020	(676)	(39.86%)
Weed and Seed Program	S 114.16	1,153	450	413	(740)	(64.18%)
Intermediate Punishment Programs.....	S 116.00	3,375	3,000	2,876	(499)	(14.79%)
Intermediate Punishment Drug and Alcohol Treatment.....	S 118.00	16,484	16,000	15,643	(841)	(5.10%)
Research-Based Violence Prevention.....	S 120.75	1,500	500	925	(575)	(38.33%)
Improvement of Juvenile Probation Services.....	S 124.00	5,550	5,495	5,286	(264)	(4.76%)
Specialized Probation Services.....	S 125.75	12,976	12,846	12,359	(617)	(4.75%)
Law Enforcement Activities.....	S 125.81	6,000	-	3,000	(3,000)	(50.00%)

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Safe Neighborhoods	S	125.86	400	-	175	(225)	(56.25%)
Violence Reduction.....	S	126.11	250	-	125	(125)	(50.00%)
Grants to the Arts.....	S	144.00	11,000	10,000	8,422	(2,578)	(23.44%)
Department Total			201,386	183,989	176,593	(24,793)	(12.31%)
Lieutenant Governor							
Lieutenant Governor's Office.....	S	491.00	650	533	493	(157)	(24.15%)
Board of Pardons.....	S	494.00	425	520	500	75	17.65%
Department Total			1,075	1,053	993	(82)	(7.63%)
Attorney General							
General Government Operations.....	S	501.00	40,418	40,014	38,496	(1,922)	(4.76%)
Drug Law Enforcement.....	S	510.00	25,694	25,437	24,472	(1,222)	(4.76%)
Local Drug Task Forces.....	S	514.00	10,501	10,396	10,001	(500)	(4.76%)
Drug Strike Task Force.....	S	515.75	2,185	2,163	2,081	(104)	(4.76%)
Joint Local-State Firearm Task Force.....	S	515.85	3,000	2,970	3,107	107	3.57%
Witness Relocation Program.....	S	516.11	385	381	717	332	86.23%
Gun Violence Reduction Witness Relocation.....	S	516.12	500	495	476	(24)	(4.80%)
Child Predator Unit.....	S	516.33	1,439	1,425	1,371	(68)	(4.73%)
Capital Appeals Case Unit.....	S	516.44	569	563	542	(27)	(4.75%)
Charitable Nonprofit Conversions.....	S	517.55	1,022	1,012	974	(48)	(4.70%)
Tobacco Law Enforcement.....	S	517.65	691	684	658	(33)	(4.78%)
County Trial Reimbursement.....	S	517.75	118	117	112	(6)	(5.08%)
Department Total			86,522	85,657	83,007	(3,515)	(4.06%)
Auditor General							
Auditor General's Office.....	S	571.00	46,499	46,034	44,287	(2,212)	(4.76%)
Board of Claims.....	S	574.00	1,804	1,786	1,718	(86)	(4.77%)
Transition - Governor.....	S	578.00	-	160	154	154	NA
Security and Other Expenses - Outgoing Governor.....	S	580.00	-	90	86	86	NA
Department Total			48,303	48,070	46,245	(2,058)	(4.26%)
Treasury							
General Government Operations.....	S	647.00	36,207	35,845	34,485	(1,722)	(4.76%)
Board of Finance and Revenue.....	S	650.00	2,086	2,065	1,987	(99)	(4.75%)
Intergovernmental Organizations.....	S	652.00	979	979	989	10	1.02%
Publishing Monthly Statements.....	S	654.00	15	15	15	0	0.00%
Information Technology Modernization.....	S	654.11	-	3,500	3,367	3,367	NA

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Replacement Checks (EA).....	S	656.00	3,000	3,500	3,000	0	0.00%
Law Enforcement and Emergency Response Personnel Death Benefits.....	S	657.75	1,362	1,862	1,862	500	36.71%
Loan and Transfer Agents.....	S	658.00	65	65	63	(2)	(3.08%)
Tax Note Expenses (EA).....	S	660.00	347	800	800	453	130.55%
Interest on Tax Anticipation Notes (EA).....	S	662.00	1,221	10,000	10,000	8,779	719.00%
General Obligation Debt Service.....	S	666.00	930,939	1,013,159	974,866	43,927	4.72%
Department Total			976,221	1,071,790	1,031,434	55,213	5.66%
Agriculture							
General Government Operations.....	S	901.00	28,295	28,012	26,878	(1,417)	(5.01%)
Agricultural Excellence.....	S	923.70	313	310	299	(14)	(4.47%)
Farmers' Market Food Coupons.....	S	924.00	2,226	2,226	2,141	(85)	(3.82%)
Agricultural Conservation Easement Administration.....	S	926.00	280	277	267	(13)	(4.64%)
Agricultural Research.....	S	927.87	1,000	-	874	(126)	(12.60%)
Agricultural Promotion, Education, and Exports.....	S	927.91	250	-	218	(32)	(12.80%)
Hardwoods Research and Promotion.....	S	927.92	240	-	300	60	25.00%
Farm Safety.....	S	927.94	89	-	0	(89)	(100.00%)
Nutrient Management.....	S	927.95	314	311	300	(14)	(4.46%)
Animal Health Commission.....	S	928.00	5,150	4,901	4,715	(435)	(8.45%)
Animal Indemnities.....	S	936.00	5	5	5	0	0.00%
Transfer to State Farm Products Show Fund.....	S	938.00	2,860	2,760	2,655	(205)	(7.17%)
Payments to Pennsylvania Fairs.....	S	940.00	2,000	-	1,000	(1,000)	(50.00%)
Livestock Show.....	S	942.00	205	184	177	(28)	(13.66%)
Open Dairy Show.....	S	944.00	205	184	177	(28)	(13.66%)
Junior Dairy Shows.....	S	946.00	40	36	35	(5)	(12.50%)
4-H Club Shows.....	S	948.00	50	45	44	(6)	(12.00%)
State Food Purchase.....	S	950.00	18,000	18,000	17,852	(148)	(0.82%)
Food Marketing and Research.....	S	951.00	800	-	549	(251)	(31.38%)
Future Farmers.....	S	954.00	60	54	52	(8)	(13.33%)
Agriculture and Rural Youth.....	S	956.00	48	-	0	(48)	(100.00%)
Transfer to Nutrient Management Fund.....	S	960.00	3,100	3,000	2,741	(359)	(11.58%)
Transfer to the Conservation District Fund.....	S	963.00	1,650	1,080	1,039	(611)	(37.03%)
Crop Insurance.....	S	979.25	600	1,000	509	(91)	(15.17%)
Farm-School Nutrition.....	S	981.75	50	50	25	(25)	(50.00%)
Department Total			67,830	62,435	62,852	(4,978)	(7.34%)
Community and Economic Development							
General Government Operations.....	S	1201.00	17,000	16,830	15,968	(1,032)	(6.07%)

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Office of Open Records.....	S 1220.06	1,250	1,237	1,185	(65)	(5.20%)
World Trade PA.....	S 1220.08	7,500	6,750	6,392	(1,108)	(14.77%)
Marketing to Attract Tourists.....	S 1224.00	6,246	5,496	5,238	(1,008)	(16.14%)
Marketing to Attract Business.....	S 1226.00	895	886	802	(93)	(10.39%)
Cultural Preservation Assistance.....	S 1226.40	3,100	-	2,767	(333)	(10.74%)
Business Retention and Expansion.....	S 1231.75	1,000	990	704	(296)	(29.60%)
PennPORTS Operations.....	S 1232.20	398	394	379	(19)	(4.77%)
PennPORTS - Port of Pittsburgh.....	S 1232.25	775	767	738	(37)	(4.77%)
PennPORTS - Port of Erie.....	S 1232.30	895	886	852	(43)	(4.80%)
PennPORTS - Philadelphia Regional Port Authority Operations.....	S 1232.40	2,628	2,602	2,503	(125)	(4.76%)
PennPORTS - Philadelphia Regional Port Authority Debt Service.....	S 1232.45	4,606	4,606	4,606	0	0.00%
PennPORTS - Navigational System.....	S 1232.60	100	99	95	(5)	(5.00%)
Goods Movement and Intermodal Coordination.....	S 1232.68	250	247	238	(12)	(4.80%)
Land Use Planning Assistance.....	S 1233.85	375	371	357	(18)	(4.80%)
Transfer to Municipalities Financial Recovery Revolving Fund.....	S 1235.75	1,000	990	952	(48)	(4.80%)
Transfer to Ben Franklin Tech. Development Authority Fund.....	S 1236.22	20,000	20,000	16,861	(3,139)	(15.70%)
Transfer to Commonwealth Financing Authority.....	S 1236.44	65,039	83,293	78,480	13,441	20.67%
Intergovernmental Cooperation Authority - 2nd Class Cities.....	S 1238.11	500	495	476	(24)	(4.80%)
Opportunity Grant Program.....	S 1240.00	18,268	25,000	17,828	(440)	(2.41%)
Customized Job Training.....	S 1241.75	9,000	11,000	8,658	(342)	(3.80%)
Infrastructure Development.....	S 1245.75	15,000	19,000	14,877	(123)	(0.82%)
Housing and Redevelopment Assistance.....	S 1249.75	20,000	20,000	17,852	(2,148)	(10.74%)
Accessible Housing.....	S 1257.75	1,111	1,100	1,058	(53)	(4.77%)
Shared Municipal Services.....	S 1274.00	500	495	476	(24)	(4.80%)
Local Government Resources and Development.....	S 1274.11	-	-	6,000	6,000	NA
New Communities.....	S 1275.75	11,250	10,000	8,934	(2,316)	(20.59%)
Appalachian Regional Commission.....	S 1280.00	859	850	817	(42)	(4.89%)
Community Action Team (CAT).....	S 1280.11	309	306	295	(14)	(4.53%)
Industrial Development Assistance.....	S 1284.00	1,556	1,540	1,732	176	11.31%
Local Development Districts.....	S 1286.00	3,300	2,970	2,937	(363)	(11.00%)
Small Business Development Centers.....	S 1288.00	4,000	3,600	4,000	0	0.00%
Tourist Promotion Assistance.....	S 1290.00	8,000	5,750	5,506	(2,494)	(31.18%)
Tourism - Accredited Zoos.....	S 1291.00	1,200	-	500	(700)	(58.33%)
Urban Development.....	S 1292.75	-	-	10,558	10,558	NA
Community and Business Assistance.....	S 1292.86	-	-	9,000	9,000	NA
Economic Growth and Development Assistance.....	S 1293.55	-	-	3,092	3,092	NA
Community and Municipal Facilities Assistance.....	S 1293.65	-	-	3,000	3,000	NA
Rural Leadership Training.....	S 1296.00	190	188	181	(9)	(4.74%)

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Flood Plain Management.....	S	1298.00	59	58	56	(3)	(5.08%)
Community Conservation and Employment.....	S	1302.00	-	-	24,200	24,200	NA
Super Computer Center.....	S	1306.00	200	-	0	(200)	(100.00%)
Infrastructure Technical Assistance.....	S	1308.00	1,225	-	800	(425)	(34.69%)
Minority Business Development	S	1326.00	1,000	-	0	(1,000)	(100.00%)
Fay Penn.....	S	1416.00	300	-	262	(38)	(12.67%)
Industrial Resource Centers.....	S	1416.86	7,650	6,885	6,885	(765)	(10.00%)
Early Intervention for Distressed Municipalities.....	S	1416.98	740	733	705	(35)	(4.73%)
Powdered Metals.....	S	1417.19	150	-	200	50	33.33%
Agile Manufacturing.....	S	1417.30	300	-	262	(38)	(12.67%)
Regional Development Initiative.....	S	1418.55	-	-	3,000	3,000	NA
Infrastructure and Facilities Improvement Grants.....	S	1419.55	28,000	30,000	27,274	(726)	(2.59%)
Digital and Robotic Technology.....	S	1420.25	224	-	196	(28)	(12.50%)
Cultural Activities.....	S	1425.50	-	-	2,400	2,400	NA
Community and Regional Development.....	S	1427.00	-	-	4,156	4,156	NA
Department Total			267,948	286,414	327,290	59,342	22.15%
Conservation and Natural Resources							
General Government Operations.....	S	1601.00	19,850	19,651	18,646	(1,204)	(6.07%)
State Parks Operations.....	S	1620.00	50,378	49,874	46,714	(3,664)	(7.27%)
State Forests Operations.....	S	1628.00	17,146	16,975	11,925	(5,221)	(30.45%)
Forest Pest Management.....	S	1642.00	1,969	1,849	1,779	(190)	(9.65%)
Heritage and Other Parks.....	S	1646.00	-	-	350	350	NA
Annual Fixed Charges - Flood Lands.....	S	1648.00	65	65	65	0	0.00%
Annual Fixed Charges - Project 70.....	S	1650.00	35	35	35	0	0.00%
Annual Fixed Charges - Forest Lands.....	S	1652.00	2,526	2,526	2,526	0	0.00%
Annual Fixed Charges - Park Lands.....	S	1654.00	400	400	400	0	0.00%
Department Total			92,369	91,375	82,440	(9,929)	(10.75%)
Corrections							
General Government Operations.....	S	1854.00	32,640	32,314	30,547	(2,093)	(6.41%)
Medical Care.....	S	1856.00	229,520	246,299	243,493	13,973	6.09%
Inmate Education and Training.....	S	1858.00	42,000	43,900	41,398	(602)	(1.43%)
State Correctional Institutions.....	S	1860.00	1,308,169	1,426,655	1,378,518	70,349	5.38%
Department Total			1,612,329	1,749,168	1,693,956	81,627	5.06%
Education							
General Government Operations.....	S	2001.00	26,409	24,862	23,704	(2,705)	(10.24%)

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Information and Technology Improvement.....	S 2102.00	3,500	3,465	2,513	(987)	(28.20%)
Teacher Certification.....	S 2102.15	-	2,400	0	0	0.00%
PA Assessment.....	S 2102.55	38,000	37,620	32,597	(5,403)	(14.22%)
State Library.....	S 2106.00	2,396	2,372	2,232	(164)	(6.84%)
Youth Development Centers - Education.....	S 2111.00	11,151	11,039	10,605	(546)	(4.90%)
Basic Education Funding.....	S 2136.00	4,871,339	5,226,142	5,121,339	250,000	5.13%
Basic Education Formula Enhancements.....	S 2136.15	2,000	2,000	1,984	(16)	(0.80%)
Dual Enrollment Payments.....	S 2136.26	8,000	8,000	6,959	(1,041)	(13.01%)
School Improvement Grants.....	S 2138.11	11,440	11,326	10,797	(643)	(5.62%)
Pennsylvania Accountability Grants.....	S 2138.60	271,425	271,425	259,456	(11,969)	(4.41%)
Pre-K Counts.....	S 2138.61	86,412	85,937	85,240	(1,172)	(1.36%)
Head Start Supplemental Assistance.....	S 2138.62	39,480	38,696	38,384	(1,096)	(2.78%)
Education Assistance Program.....	S 2138.64	59,142	55,342	47,606	(11,536)	(19.51%)
Science: It's Elementary Program.....	S 2139.97	13,625	13,489	6,910	(6,715)	(49.28%)
Mobile Science Education Program.....	S 2142.00	1,900	-	1,600	(300)	(15.79%)
Teacher Professional Development.....	S 2145.00	25,000	22,750	21,563	(3,437)	(13.75%)
Adult and Family Literacy.....	S 2150.00	17,687	17,510	14,887	(2,800)	(15.83%)
Career and Technical Education.....	S 2153.65	62,000	62,000	62,000	0	0.00%
Authority Rentals and Sinking Fund Requirements.....	S 2154.00	330,000	318,500	314,937	(15,063)	(4.56%)
Pupil Transportation.....	S 2158.00	521,943	542,355	533,355	11,412	2.19%
Nonpublic and Charter School Pupil Transportation.....	S 2160.00	78,876	78,205	76,205	(2,671)	(3.39%)
Special Education.....	S 2162.00	1,026,815	1,026,815	1,026,815	0	0.00%
Early Intervention.....	S 2166.00	173,585	186,142	182,142	8,557	4.93%
Tuition for Orphans and Children Placed in Private Homes.....	S 2172.00	57,116	58,484	56,729	(387)	(0.68%)
Payments in Lieu of Taxes.....	S 2174.00	187	188	188	1	0.53%
Education of Migrant Laborers' Children.....	S 2176.00	1,142	1,131	1,088	(54)	(4.73%)
Scranton State School for the Deaf - Transition.....	S 2177.00	5,400	-	0	(5,400)	(100.00%)
PA Charter Schools for the Deaf and Blind.....	S 2180.00	36,801	39,401	39,401	2,600	7.07%
Special Education - Approved Private Schools.....	S 2182.00	98,098	98,098	98,098	0	0.00%
Intermediate Units.....	S 2186.00	5,554	5,498	4,761	(793)	(14.28%)
School Food Services.....	S 2188.00	31,131	31,765	30,063	(1,068)	(3.43%)
Rx for PA - School Food Services.....	S 2190.10	3,000	3,373	2,876	(124)	(4.13%)
School Employees' Social Security.....	S 2192.00	535,013	554,155	551,155	16,142	3.02%
School Employees' Retirement.....	S 2194.00	342,576	408,562	287,562	(55,014)	(16.06%)
School Entity Demonstration Projects.....	S 2195.75	-	-	600	600	NA
High School Reform.....	S 2210.11	3,700	3,663	1,762	(1,938)	(52.38%)
Lifelong Learning.....	S 2215.98	-	-	825	825	NA
Services to Nonpublic Schools.....	S 2216.00	89,082	91,933	88,352	(730)	(0.82%)

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Textbooks, Materials and Equipment for Nonpublic Schools.....	S 2218.00	27,243	28,115	27,020	(223)	(0.82%)
Public Library Subsidy.....	S 2226.00	60,000	58,800	54,549	(5,451)	(9.09%)
Library Services for the Visually Impaired and Disabled.....	S 2228.00	2,926	2,897	2,729	(197)	(6.73%)
Recording for the Blind and Dyslexic.....	S 2228.25	-	-	69	69	NA
Library Access.....	S 2230.00	3,000	2,970	3,000	0	0.00%
Job Training Programs.....	S 2276.00	3,975	-	3,442	(533)	(13.41%)
Reimbursement of Charter Schools.....	S 2279.86	226,936	226,936	224,083	(2,853)	(1.26%)
Community Colleges.....	S 2283.75	214,217	214,217	214,217	0	0.00%
Transfer to Community College Capital Fund.....	S 2283.81	46,369	46,369	46,369	0	0.00%
Regional Community Colleges Services.....	S 2283.79	650	-	568	(82)	(12.62%)
Higher Education for the Disadvantaged.....	S 2283.85	3,000	2,700	2,410	(590)	(19.67%)
Higher Education of Blind or Deaf Students.....	S 2283.87	53	52	50	(3)	(5.66%)
Higher Education Assistance.....	S 2283.89	400	-	1,250	850	212.50%
Community Education Councils.....	S 2293.85	2,000	-	1,400	(600)	(30.00%)
Medical College in NE PA.....	S 2293.96	4,000	3,850	3,850	(150)	(3.75%)
Education Subtotal		9,485,694	9,931,549	9,632,296	146,602	1.55%
The Pennsylvania State University						
General Support.....	S 3000.77	304,449	304,449	318,072	13,623	4.47%
Educational and General.....	S 3001.00	-	-	0	0	0.00%
Agricultural Research.....	S 3008.00	-	-	0	0	0.00%
Agricultural Extension Services.....	S 3010.00	-	-	0	0	0.00%
Recruitment of the Disadvantaged.....	S 3012.00	-	-	0	0	0.00%
Pennsylvania College of Technology.....	S 3016.00	13,623	13,623	0	(13,623)	(100.00%)
Pennsylvania College of Technology - Debt Service.....	S 3018.00	-	-	0	0	0.00%
The Pennsylvania State University Total		318,072	318,072	318,072	-	0.00%
University of Pittsburgh						
General Support.....	S 3100.77	160,490	160,490	160,490	0	0.00%
Educational and General.....	S 3101.00	-	-	0	0	0.00%
Recruitment of the Disadvantaged.....	S 3108.00	-	-	0	0	0.00%
Western Teen Suicide Center.....	S 3112.00	-	-	0	0	0.00%
Rural Education Outreach.....	S 3116.00	-	-	0	0	0.00%
Student Life Initiatives.....	S 3117.20	-	-	0	0	0.00%
University of Pittsburgh Total		160,490	160,490	160,490	-	0.00%
Temple University						
General Support.....	S 3150.77	164,974	164,974	164,974	0	0.00%

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Educational and General.....	S 3151.00	-	-	0	0	0.00%
Recruitment of the Disadvantaged.....	S 3158.00	-	-	0	0	0.00%
Temple University Total		164,974	164,974	164,974	-	0.00%
Lincoln University						
General Support.....	S 3163.77	13,623	13,623	13,623	0	0.00%
Educational and General.....	S 3164.00	-	-	0	0	0.00%
Lincoln University Total		13,623	13,623	13,623	-	0.00%
Non-State Related Universities and Colleges						
Drexel University.....	S 3200.75	781	-	0	(781)	(100.00%)
University of Pennsylvania - Dental Clinics.....	S 3254.00	-	-	0	0	0.00%
University of Pennsylvania - Cardiovascular Studies.....	S 3254.10	-	-	0	0	0.00%
University of Pennsylvania - Medical Programs.....	S 3256.00	-	-	0	0	0.00%
University of Pennsylvania - Veterinary Activities.....	S 3264.00	30,000	30,000	29,754	(246)	(0.82%)
University of Pennsylvania - Center for Infectious Disease.....	S 3265.00	-	500	248	248	NA
Philadelphia Health and Education Corp - Medical Programs.....	S 3301.00	-	-	0	0	0.00%
Phila. Health and Education Corp - Operations and Maintenance.....	S 3304.00	-	-	0	0	0.00%
Phila. Health and Educ. Corp - Recruitment of Disadvantaged Students.....	S 3306.00	-	-	0	0	0.00%
Philadelphia Health and Education Corporation.....	S 3308.11	-	-	0	0	0.00%
Thomas Jefferson University - Doctor of Medicine Instruction.....	S 3311.00	-	-	0	0	0.00%
Thomas Jefferson University - Operations and Maintenance.....	S 3314.00	-	-	0	0	0.00%
Philadelphia College of Osteopathic Medicine.....	S 3331.00	733	-	0	(733)	(100.00%)
Lake Erie College of Osteopathic Medicine.....	S 3331.50	207	-	0	(207)	(100.00%)
Salus University.....	S 3335.75	189	-	0	(189)	(100.00%)
Philadelphia University of the Arts.....	S 3342.75	135	-	0	(135)	(100.00%)
Non-State Related Universities and Colleges Total		32,045	30,500	30,002	(2,043)	(6.38%)
Non-State Related Institutions						
Johnson Technical Institute.....	S 3356.00	21	-	0	(21)	(100.00%)
Williamson Free School of Mechanical Trades.....	S 3358.00	8	-	0	(8)	(100.00%)
Non-State Related Institutions Total		29	-	-	(29)	(100.00%)
Department Total		10,174,927	10,619,208	10,319,457	144,530	1.42%
Environmental Protection						
General Government Operations.....	S 3401.00	14,445	14,301	13,078	(1,367)	(9.46%)
Environmental Program Management.....	S 3410.00	32,694	32,367	29,357	(3,337)	(10.21%)
Chesapeake Bay Agricultural Source Abatement.....	S 3470.75	3,032	3,002	2,789	(243)	(8.01%)

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Environmental Protection Operations.....	S	3502.00	85,069	84,218	79,344	(5,725)	(6.73%)
Safe Water.....	S	3513.00	-	-	682	682	NA
Black Fly Control and Research.....	S	3514.75	5,106	3,692	3,452	(1,654)	(32.39%)
West Nile Virus Control.....	S	3515.75	5,193	4,607	4,380	(813)	(15.66%)
Flood Control Projects.....	S	3528.00	4,175	4,133	3,480	(695)	(16.65%)
Sewage Facilities Planning Grants.....	S	3534.00	1,000	900	866	(134)	(13.40%)
Sewage Facilities Enforcement Grants.....	S	3536.00	3,000	2,700	2,598	(402)	(13.40%)
Delaware River Master.....	S	3540.00	89	88	87	(2)	(2.25%)
Ohio River Basin Commission.....	S	3542.00	13	13	13	0	0.00%
Susquehanna River Basin Commission.....	S	3544.00	667	660	655	(12)	(1.80%)
Interstate Commission on the Potomac River.....	S	3546.00	49	49	49	0	0.00%
Delaware River Basin Commission.....	S	3548.00	1,030	1,020	1,012	(18)	(1.75%)
Ohio River Valley Water Sanitation Commission.....	S	3550.00	150	148	147	(3)	(2.00%)
Chesapeake Bay Commission.....	S	3552.00	251	248	246	(5)	(1.99%)
Transfer to the Conservation District Fund.....	S	3554.00	3,060	3,029	2,914	(146)	(4.77%)
Interstate Mining Commission.....	S	3558.00	33	33	33	0	0.00%
Department Total			159,056	155,208	145,182	(13,874)	(8.72%)
General Services							
General Government Operations.....	S	4051.00	72,617	72,566	69,426	(3,191)	(4.39%)
Rental and Municipal Charges.....	S	4058.00	18,741	21,462	21,462	2,721	14.52%
Utility Costs.....	S	4060.00	26,450	26,864	26,864	414	1.57%
Excess Insurance Coverage.....	S	4072.00	1,367	1,367	1,367	0	0.00%
Capitol Fire Protection.....	S	4073.75	1,000	990	496	(504)	(50.40%)
Department Total			120,175	123,249	119,615	(560)	(0.47%)
Health							
General Government Operations.....	S	4201.00	24,898	24,649	23,163	(1,735)	(6.97%)
Organ Donation Awareness.....	S	4248.00	50	49	25	(25)	(50.00%)
Diabetes Programs.....	S	4252.00	200	198	190	(10)	(5.00%)
Quality Assurance.....	S	4256.00	18,041	18,056	17,172	(869)	(4.82%)
Rx for PA - Health Care Associated Infections.....	S	4261.75	1,250	1,308	1,141	(109)	(8.72%)
Vital Statistics.....	S	4262.00	6,734	7,165	6,612	(122)	(1.81%)
State Laboratory.....	S	4268.00	4,448	4,404	3,967	(481)	(10.81%)
State Health Care Centers.....	S	4276.00	22,887	22,963	21,302	(1,585)	(6.93%)
Sexually Transmitted Disease Screening and Treatment.....	S	4290.00	2,000	1,950	1,875	(125)	(6.25%)
Primary Health Care Practitioner.....	S	4294.11	4,178	4,136	3,979	(199)	(4.76%)
Newborn Screening.....	S	4297.95	4,443	4,399	4,232	(211)	(4.75%)

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Expanded Cervical Cancer Screenings.....	S	4297.99	718	711	684	(34)	(4.74%)
Cancer Control Programs.....	S	4298.00	853	828	796	(57)	(6.68%)
Breast and Cervical Cancer Screenings.....	S	4303.00	1,607	1,591	1,530	(77)	(4.79%)
AIDS Programs.....	S	4304.00	7,750	7,672	7,381	(369)	(4.76%)
Regional Cancer Institutes.....	S	4312.00	1,200	-	992	(208)	(17.33%)
Rural Cancer Outreach.....	S	4314.00	100	-	90	(10)	(10.00%)
School District Health Services.....	S	4316.00	38,000	37,620	37,620	(380)	(1.00%)
Local Health Departments.....	S	4318.00	28,062	27,781	27,553	(509)	(1.81%)
Local Health - Environmental.....	S	4320.00	7,638	7,638	7,575	(63)	(0.82%)
Maternal and Child Health.....	S	4324.00	2,473	2,448	2,428	(45)	(1.82%)
Assistance to Drug and Alcohol Programs.....	S	4338.00	41,750	41,750	41,698	(52)	(0.12%)
Tuberculosis Screening and Treatment.....	S	4348.00	996	986	948	(48)	(4.82%)
Renal Dialysis.....	S	4352.00	6,779	6,779	6,779	0	0.00%
Services for Children with Special Needs.....	S	4354.00	1,580	1,564	1,551	(29)	(1.84%)
Adult Cystic Fibrosis.....	S	4356.00	676	669	644	(32)	(4.73%)
Cooley's Anemia.....	S	4358.00	153	151	145	(8)	(5.23%)
Arthritis Outreach and Education.....	S	4361.00	168	-	75	(93)	(55.36%)
Hemophilia.....	S	4362.00	1,409	1,395	1,342	(67)	(4.76%)
Lupus.....	S	4363.00	200	-	176	(24)	(12.00%)
Sickle Cell.....	S	4364.00	1,784	1,766	1,699	(85)	(4.76%)
Regional Poison Control Centers.....	S	4368.00	1,007	997	959	(48)	(4.77%)
Trauma Program Coordination.....	S	4370.00	300	-	300	0	0.00%
Epilepsy Support Services.....	S	4374.00	396	241	394	(2)	(0.51%)
Keystone State Games.....	S	4375.75	150	-	50	(100)	(66.67%)
Bio-Technology Research.....	S	4376.00	2,600	-	1,984	(616)	(23.69%)
Tourette Syndrome.....	S	4378.00	50	-	45	(5)	(10.00%)
Emergency Care Research.....	S	4380.00	200	-	150	(50)	(25.00%)
Newborn Hearing Screening.....	S	4382.00	322	319	306	(16)	(4.97%)
Osteoporosis Prevention and Education.....	S	4383.00	50	-	-	(50)	(100.00%)
Health Research and Services.....	S	4412.11	-	-	2,869	2,869	NA
Children's Hospital of Pittsburgh.....	S	4413.00	200	-	-	(200)	(100.00%)
Fox Chase Institute for Cancer Research.....	S	4500.00	172	-	-	(172)	(100.00%)
The Wistar Institute - Research: Operation and Maintenance.....	S	4502.00	47	-	-	(47)	(100.00%)
The Wistar Institute - Research: AIDS Research.....	S	4504.00	20	-	-	(20)	(100.00%)
Central Penn Oncology Group.....	S	4506.00	29	-	-	(29)	(100.00%)
Lancaster - Cleft Palate Clinic.....	S	4516.00	13	-	-	(13)	(100.00%)
Burn Foundation.....	S	4522.00	93	-	-	(93)	(100.00%)
The Children's Institute, Pittsburgh.....	S	4524.00	215	-	-	(215)	(100.00%)

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Children's Hospital of Philadelphia.....	S	4524.11	100	-	(100)	(100.00%)
Phila. Health and Educ Corp - Pediatric Outpatient and Inpatient.....	S	4524.22	158	-	(158)	(100.00%)
Department Total		239,147	232,183	232,421	(6,726)	(2.81%)
Insurance						
General Government Operations.....	S	4731.00	20,542	20,337	18,844	(1,698) (8.27%)
Children's Health Insurance Administration.....	S	4732.00	2,907	2,815	2,709	(198) (6.81%)
Adult Health Insurance Administration.....	S	4733.00	3,074	3,043	2,928	(146) (4.75%)
Children's Health Insurance.....	S	4738.00	97,112	100,375	97,365	253 0.26%
Department Total		123,635	126,570	121,846	(1,789)	(1.45%)
Labor and Industry						
General Government Operations.....	S	4801.00	13,641	14,090	13,276	(365) (2.68%)
Occupational and Industrial Safety.....	S	4812.00	11,800	11,682	10,811	(989) (8.38%)
PENNSAFE.....	S	4816.00	1,320	1,307	1,158	(162) (12.27%)
Pennsylvania Conservation Corps.....	S	4817.75	5,194	4,661	4,468	(726) (13.98%)
Occupational Disease Payments.....	S	4818.00	1,150	1,080	1,039	(111) (9.65%)
Transfer to Vocational Rehabilitation Fund.....	S	4820.77	43,303	43,303	40,473	(2,830) (6.54%)
Supported Employment.....	S	4822.00	487	482	464	(23) (4.72%)
Centers for Independent Living.....	S	4824.00	2,176	2,154	2,072	(104) (4.78%)
Workers' Compensation Payments.....	S	4828.00	1,500	1,250	1,250	(250) (16.67%)
Training Activities.....	S	4830.00	7,200	6,500	5,951	(1,249) (17.35%)
New Choices / New Options.....	S	4831.65	1,500	-	1,200	(300) (20.00%)
Assistive Technology.....	S	4831.75	750	742	900	150 20.00%
Employment Services.....	S	4832.00	-	-	1,100	1,100 NA
Industry Partnerships.....	S	4848.36	2,000	1,710	1,645	(355) (17.75%)
Beacon Lodge Camp.....	S	4848.50	24	-	-	(24) (100.00%)
Department Total		92,045	88,961	85,807	(6,238)	(6.78%)
Military and Veterans Affairs						
General Government Operations.....	S	5001.00	19,070	18,879	17,654	(1,416) (7.43%)
Facilities Management and Security.....	S	5009.11	250	247	238	(12) (4.80%)
Armory Maintenance and Repair.....	S	5010.00	-	500	496	496 NA
Supplemental Life Insurance Premiums.....	S	5011.00	371	371	368	(3) (0.81%)
Burial Detail Honor Guard.....	S	5016.00	76	76	74	(2) (2.63%)
Special State Duty.....	S	5016.45	36	36	35	(1) (2.78%)
Veterans Homes.....	S	5048.05	82,039	85,339	82,226	187 0.23%
Education of Veterans Children.....	S	5054.00	103	103	102	(1) (0.97%)

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Transfer to Educational Assistance Program Fund.....	S 5056.11	5,995	6,995	5,767	(228)	(3.80%)
Veterans Assistance.....	S 5058.00	428	428	412	(16)	(3.74%)
Blind Veterans Pension.....	S 5060.00	306	220	220	(86)	(28.10%)
Paralyzed Veterans Pension.....	S 5062.00	419	419	419	0	0.00%
National Guard Pension.....	S 5064.00	5	5	5	0	0.00%
Civil Air Patrol.....	S 5085.00	150	-	-	(150)	(100.00%)
Disabled American Veterans Transportation.....	S 5090.01	350	350	339	(11)	(3.14%)
Veterans Outreach Services.....	S 5090.03	1,678	1,678	1,664	(14)	(0.83%)
Department Total		111,276	115,646	110,019	(1,257)	(1.13%)
Public Welfare						
General Government Operations.....	S 5201.00	60,255	64,820	62,434	2,179	3.62%
Information Systems.....	S 5244.00	56,622	58,458	51,006	(5,616)	(9.92%)
County Administration - Statewide.....	S 5264.00	38,115	39,158	38,656	541	1.42%
County Assistance Offices.....	S 5276.00	260,849	280,402	269,770	8,921	3.42%
Child Support Enforcement.....	S 5290.00	13,488	14,764	14,643	1,155	8.56%
New Directions.....	S 5297.55	54,597	48,205	32,788	(21,809)	(39.95%)
Youth Development Institutions and Forestry Camps.....	S 5308.00	74,162	79,117	78,468	4,306	5.81%
Mental Health Services.....	S 5322.00	728,730	709,354	694,865	(33,865)	(4.65%)
State Centers for the Mentally Retarded.....	S 5354.00	76,196	78,341	77,351	1,155	1.52%
Cash Grants.....	S 5360.00	268,579	278,175	278,175	9,596	3.57%
Supplemental Grants - Aged, Blind and Disabled.....	S 5371.75	154,256	148,962	148,450	(5,806)	(3.76%)
Payment to Federal Government - Medicare Drug Program.....	S 5371.90	450,218	207,800	196,090	(254,128)	(56.45%)
Medical Assistance - Outpatient.....	S 5372.00	438,191	363,358	357,358	(80,833)	(18.45%)
Medical Assistance - Inpatient.....	S 5382.00	373,515	397,147	266,982	(106,533)	(28.52%)
Medical Assistance - Capitation.....	S 5386.00	2,127,765	2,518,157	2,478,449	350,684	16.48%
Medical Assistance - Long-Term Care.....	S 5389.00	540,266	618,083	584,081	43,815	8.11%
Medical Assistance - Obstetric and Neonatal Services.....	S 5390.11	5,000	4,908	4,908	(92)	(1.84%)
Hospital Based Burn Centers.....	S 5394.11	5,145	5,042	5,042	(103)	(2.00%)
Medical Assistance - Critical Care Hospitals.....	S 5394.30	4,865	4,768	4,768	(97)	(1.99%)
Trauma Centers.....	S 5395.11	11,541	11,541	11,541	0	0.00%
Medical Assistance - Academic Medical Centers.....	S 5395.81	20,140	20,140	19,236	(904)	(4.49%)
Medical Assistance - Physician Practice Plans.....	S 5396.11	9,840	9,664	9,374	(466)	(4.74%)
Medical Assistance - Transportation.....	S 5398.00	70,216	75,300	75,300	5,084	7.24%
Expanded Medical Services for Women.....	S 5401.55	4,650	4,650	4,612	(38)	(0.82%)
AIDS Special Pharmaceutical Services.....	S 5401.76	16,267	16,267	16,267	0	0.00%
Special Pharmaceutical Services.....	S 5401.78	2,389	2,619	2,346	(43)	(1.80%)
Behavioral Health Services.....	S 5401.79	55,331	55,331	53,231	(2,100)	(3.80%)

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Psychiatric Services in Eastern PA.....	S 5401.85	500	-	-	(500)	(100.00%)
Intermediate Care Facilities - Mentally Retarded.....	S 5406.00	100,234	103,635	103,635	3,401	3.39%
Community Mental Retardation - Base Program Services.....	S 5410.00	156,619	168,484	167,102	10,483	6.69%
Community Mental Retardation - Waiver	S 5414.00	622,849	633,493	637,474	14,625	2.35%
Early Intervention.....	S 5422.00	122,151	115,700	115,700	(6,451)	(5.28%)
Autism Intervention and Services.....	S 5430.00	19,463	13,245	13,136	(6,327)	(32.51%)
MR Residential Services - Lansdowne.....	S 5432.00	417	417	398	(19)	(4.56%)
County Child Welfare.....	S 5434.00	1,048,374	1,064,252	1,045,607	(2,767)	(0.26%)
Community Based Family Centers.....	S 5454.00	6,636	6,636	6,321	(315)	(4.75%)
Child Care Services.....	S 5462.00	171,720	171,720	171,720	0	0.00%
Child Care Assistance.....	S 5479.11	198,147	198,682	197,053	(1,094)	(0.55%)
Nurse Family Partnership.....	S 5480.11	11,978	11,978	11,978	0	0.00%
Domestic Violence.....	S 5490.00	12,487	12,487	12,385	(102)	(0.82%)
Rape Crisis.....	S 5500.00	7,146	7,146	7,087	(59)	(0.83%)
Breast Cancer Screening.....	S 5508.00	1,653	1,653	1,639	(14)	(0.85%)
Human Services Development Fund.....	S 5512.00	29,346	25,346	23,478	(5,868)	(20.00%)
Legal Services.....	S 5516.00	3,064	3,064	3,039	(25)	(0.82%)
Homeless Assistance.....	S 5520.00	23,023	23,023	22,834	(189)	(0.82%)
Services To Persons with Disabilities.....	S 5524.00	95,063	111,463	111,463	16,400	17.25%
Attendant Care.....	S 5530.00	109,421	111,568	106,203	(3,218)	(2.94%)
Medical Assistance - Workers With Disabilities.....	S 5535.00			1,600	1,600	NA
Facilities and Service Enhancements.....	S 5537.00	500	-	2,700	2,200	440.00%
Acute Care Hospitals.....	S 5538.00	4,700	-	6,000	1,300	27.66%
Health Care Clinics.....	S 5539.22	3,000	-	2,500	(500)	(16.67%)
Department Total		8,669,679	8,898,523	8,607,243	(62,436)	(0.72%)
Revenue						
General Government Operations.....	S 6301.00	142,877	141,448	135,153	(7,724)	(5.41%)
Technology and Process Modernization.....	S 6302.76	18,200	23,800	15,869	(2,331)	(12.81%)
Commissions - Inheritance and Realty Transfer Taxes (EA).....	S 6303.00	7,000	6,431	6,431	(569)	(8.13%)
Distribution of Public Utility Realty Tax.....	S 6306.00	30,525	32,202	32,202	1,677	5.49%
Department Total		198,602	203,881	189,655	(8,947)	(4.50%)
State						
General Government Operations.....	S 6351.00	3,958	3,918	3,327	(631)	(15.94%)
Statewide Uniform Registry of Electors.....	S 6353.75	4,500	4,400	3,886	(614)	(13.64%)
Voter Registration.....	S 6354.00	491	486	467	(24)	(4.89%)
Lobbying Disclosure.....	S 6356.11	434	404	364	(70)	(16.13%)

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Voting of Citizens in Military Service.....	S	6360.00	40	40	40	0	0.00%
County Election Expenses (EA).....	S	6364.00	725	400	397	(328)	(45.24%)
Department Total			10,148	9,648	8,481	(1,667)	(16.43%)
Transportation							
Rail Freight and Intermodal Coordination.....	S	6451.00	1,089	1,131	894	(195)	(17.91%)
Vehicle Sales Tax Collections.....	S	6470.00	1,124	1,102	1,093	(31)	(2.76%)
Voter Registration.....	S	6476.00	300	300	198	(102)	(34.00%)
Rail Freight Assistance.....	S	6492.00	8,500	9,500	-	(8,500)	(100.00%)
Department Total			11,013	12,033	2,185	(8,828)	(80.16%)
State Police							
General Government Operations.....	S	6651.00	170,994	173,326	164,639	(6,355)	(3.72%)
Law Enforcement Information Technology.....	S	6663.98	7,034	6,964	6,689	(345)	(4.90%)
Municipal Police Training.....	S	6664.00	1,223	1,103	1,061	(162)	(13.25%)
Automated Fingerprint Identification System.....	S	6668.00	937	928	893	(44)	(4.70%)
Gun Checks.....	S	6670.00	2,476	2,376	2,286	(190)	(7.67%)
Department Total			182,664	184,697	175,568	(7,096)	(3.88%)
Civil Service Commission							
General Government Operations.....	S	6771.00	1	1	1	0	0.00%
Department Total			1	1	1	-	0.00%
Emergency Management Agency							
General Government Operations.....	S	6801.00	5,921	5,921	5,523	(398)	(6.72%)
Information Systems Management.....	S	6809.30	1,000	990	952	(48)	(4.80%)
State Fire Commissioner.....	S	6816.00	2,101	2,080	2,001	(100)	(4.76%)
Security and Emergency Preparedness.....	S	6819.00	1,162	1,150	1,001	(161)	(13.86%)
Feb 2010 Snowstorms (EA).....	S	6856.00	5,000		-	(5,000)	(100.00%)
Firefighters' Memorial Flag.....	S	6857.80	10	10	10	0	0.00%
Red Cross Extended Care Program.....	S	6857.90	300	297	199	(101)	(33.67%)
Regional Events Security.....	S	6858.00	5,000	2,000	2,984	(2,016)	(40.32%)
Department Total			20,494	12,448	12,670	(7,824)	(38.18%)
Fish and Boat Commission							
Atlantic States Marine Fisheries Commission.....	S	6901.00	17	17	17	0	0.00%
Department Total			17	17	17	-	0.00%

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State System of Higher Education							
State Universities.....	S	6911.00	444,470	444,470	444,470	0	0.00%
Recruitment of the Disadvantaged.....	S	6914.00	446	446	446	0	0.00%
PA Center for Environmental Education (PCEE).....	S	6914.58	368	368	368	0	0.00%
McKeever Center.....	S	6915.75	213	213	213	0	0.00%
Affirmative Action.....	S	6916.00	1,152	1,152	1,152	0	0.00%
Program Initiatives.....	S	6917.77	18,548	18,548	18,548	0	0.00%
Department Total			465,197	465,197	465,197	-	0.00%
Higher Education Assistance Agency							
Education Assistance Grants to Students.....	S	7001.00	403,632	403,632	388,313	(15,319)	(3.80%)
Matching Payments for Student Aid.....	S	7004.00	13,938	13,938	13,409	(529)	(3.80%)
Institutional Assistance Grants.....	S	7006.00	30,250	30,250	30,110	(140)	(0.46%)
Horace Mann Bond - Leslie Pinckney Hill Scholarship.....	S	7008.00	740	740	712	(28)	(3.78%)
Agricultural Loan Forgiveness.....	S	7012.00	71	71	68	(3)	(4.23%)
SciTech and Technology Scholarships.....	S	7019.75	3,778	3,778	3,471	(307)	(8.13%)
Cheyney Keystone Academy.....	S	7023.75	1,761	1,761	1,694	(67)	(3.80%)
Nursing Shortage Initiative.....	S	7024.00	1,000	1,000	962	(38)	(3.80%)
Department Total			455,170	455,170	438,739	(16,431)	(3.61%)
Historical and Museum Commission							
General Government Operations.....	S	7081.00	19,543	19,348	18,416	(1,127)	(5.77%)
Museum Assistance Grants.....	S	7096.00	1,779	-	-	(1,779)	(100.00%)
Historical Education and Museum Assistance.....	S	7096.55	-	-	-	0	0.00%
Regional History Centers.....	S	7098.00	175	-	-	(175)	(100.00%)
University of Pennsylvania Museum.....	S	7104.00	56	-	-	(56)	(100.00%)
Carnegie Museum of Natural History.....	S	7106.00	-	-	-	0	0.00%
Carnegie Science Center.....	S	7108.00	-	-	-	0	0.00%
Franklin Institute Science Museum.....	S	7110.00	-	-	-	0	0.00%
Academy of Natural Sciences.....	S	7112.00	-	-	-	0	0.00%
African American Museum in Philadelphia.....	S	7118.00	-	-	-	0	0.00%
Everhart Museum.....	S	7120.00	-	-	-	0	0.00%
Mercer Museum.....	S	7122.00	-	-	-	0	0.00%
Whitaker Center for Science and the Arts.....	S	7126.00	-	-	-	0	0.00%
Department Total			21,553	19,348	18,416	(3,137)	(14.55%)
Environmental Hearing Board							
Environmental Hearing Board.....	S	7425.00	1,708	1,805	1,578	(130)	(7.61%)

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Department Total		1,708	1,805	1,578	(130)	(7.61%)	
Probation and Parole							
General Government Operations.....	S	7451.00	95,000	103,102	98,684	3,684	3.88%
Sexual Offenders Assessment Board.....	S	7452.00	4,017	4,465	4,265	248	6.17%
Improvement of Adult Probation Services.....	S	7458.00	18,647	18,275	17,582	(1,065)	(5.71%)
Department Total		117,664	125,842	120,531	2,867	2.44%	
Securities Commission							
General Government Operations.....	S	7501.00	1,400	1,386	1,135	(265)	(18.93%)
Department Total		1,400	1,386	1,135	(265)	(18.93%)	
Tax Equalization Board							
General Government Operations.....	S	7526.00	1,159	1,147	1,005	(154)	(13.29%)
Department Total		1,159	1,147	1,005	(154)	(13.29%)	
State Employees' Retirement System							
National Guard - Employer Contribution.....	S	7530.00	4	4	4	0	0.00%
Department Total		4	4	4	-	0.00%	
Thaddeus Stevens College of Technology							
Thaddeus Stevens College of Technology.....	S	7540.00	8,550	8,550	8,550	0	0.00%
Department Total		8,550	8,550	8,550	-	0.00%	
Housing Finance Agency							
PHFA - Homeowners Emergency Mortgage Assistance.....	S	7545.00	11,000	10,890	10,476	(524)	(4.76%)
PHFA - Early Childhood Education Capital.....	S	7545.75	-	-	-	0	0.00%
Department Total		11,000	10,890	10,476	(524)	(4.76%)	
Legislature							
Legislative Miscellaneous and Commissions							
Health Care Cost Containment Council.....	S	7588.00	2,844	2,816	2,710	(134)	(4.71%)
State Ethics Commission.....	S	7591.00	1,980	1,960	1,786	(194)	(9.80%)
Legislative Miscellaneous and Commissions Total		4,824	4,776	4,496	(328)	(6.80%)	
Senate							
Senators Salaries.....	S	8001.00	5,626	5,570	5,570	(56)	(1.00%)
Senate President - Personnel Expenses.....	S	8004.00	303	300	300	(3)	(0.99%)

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Employees of Chief Clerk.....	S 8006.00	2,750	2,723	2,723	(27)	(0.98%)
Salaried Officers and Employees.....	S 8008.00	8,970	8,880	8,880	(90)	(1.00%)
Reapportionment Expenses.....	S 8009.00	-	300	800	800	NA
Incidental Expenses.....	S 8010.00	2,993	2,963	2,963	(30)	(1.00%)
Postage - Chief Clerk and Legislative Journal.....	S 8012.00	1,050	1,040	1,040	(10)	(0.95%)
Expenses - Senators.....	S 8046.00	1,250	1,238	1,238	(12)	(0.96%)
Legislative Printing and Expenses.....	S 8048.00	7,500	7,425	7,425	(75)	(1.00%)
Computer Services (R) and (D).....	S 8052.11	4,000	3,960	3,960	(40)	(1.00%)
Committee on Appropriations (R) and (D).....	S 8056.11	200	198	498	298	149.00%
Caucus Operations (R) and (D).....	S 8059.00	57,433	56,859	56,559	(874)	(1.52%)
Senate Total		92,075	91,456	91,956	(119)	(0.13%)
House of Representatives						
Members' Salaries, Speaker's Extra Compensation.....	S 8201.00	17,834	17,656	17,656	(178)	(1.00%)
House Employes (D).....	S 8204.00	18,964	18,774	18,774	(190)	(1.00%)
House Employes (R).....	S 8206.00	18,964	18,774	18,774	(190)	(1.00%)
Speaker's Office.....	S 8208.00	1,731	1,714	1,714	(17)	(0.98%)
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	S 8210.00	11,412	11,298	11,298	(114)	(1.00%)
Reapportionment Expenses.....	S 8211.00	-	300	800	800	NA
Mileage - Representatives, Officers and Employes.....	S 8212.00	356	352	352	(4)	(1.12%)
Chief Clerk and Legislative Journal.....	S 8214.00	2,672	2,645	2,645	(27)	(1.01%)
Contingent Expenses (R) and (D).....	S 8250.11	678	671	671	(7)	(1.03%)
Legislative Office for Research Liaison.....	S 8252.00	583	577	577	(6)	(1.03%)
Incidental Expenses.....	S 8254.00	7,879	7,800	7,800	(79)	(1.00%)
Expenses - Representatives.....	S 8256.00	4,572	4,526	4,526	(46)	(1.01%)
Legislative Printing and Expenses.....	S 8260.00	15,766	15,608	15,608	(158)	(1.00%)
National Legislative Conference - Expenses.....	S 8264.00	489	484	484	(5)	(1.02%)
Committee on Appropriations (R).....	S 8266.00	5,103	5,052	5,052	(51)	(1.00%)
Committee on Appropriations (D).....	S 8268.00	5,103	5,052	5,052	(51)	(1.00%)
Special Leadership Account (R).....	S 8270.00	10,328	10,225	10,225	(103)	(1.00%)
Special Leadership Account (D).....	S 8272.00	10,328	10,225	10,225	(103)	(1.00%)
Legislative Management Committee (R).....	S 8274.00	19,370	19,176	19,176	(194)	(1.00%)
Legislative Management Committee (D).....	S 8276.00	19,370	19,176	19,176	(194)	(1.00%)
Information Technology (R).....	S 8281.00	6,564	6,498	6,498	(66)	(1.01%)
Information Technology (D).....	S 8281.11	6,564	6,498	6,498	(66)	(1.01%)
House of Representatives Total		184,630	183,081	183,581	(1,049)	(0.57%)
Legislative Reference Bureau						

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Legislative Reference Bureau - Salaries and Expenses.....	S	8501.00	6,767	6,699	6,699	(68)	(1.00%)
Contingent Expenses.....	S	8504.00	18	18	18	0	0.00%
Printing of PA Bulletin and PA Code.....	S	8506.00	708	701	701	(7)	(0.99%)
Legislative Reference Bureau Total			7,493	7,418	7,418	(75)	(1.00%)
Legislative Miscellaneous and Commissions							
Legislative Budget and Finance Committee.....	S	8521.00	1,775	1,757	1,757	(18)	(1.01%)
Legislative Data Processing Center.....	S	8543.00	2,819	2,791	2,791	(28)	(0.99%)
Joint State Government Commission.....	S	8546.00	1,416	1,402	1,402	(14)	(0.99%)
Local Government Commission.....	S	8548.00	1,074	1,063	1,063	(11)	(1.02%)
Local Government Codes.....	S	8550.00	22	22	22	0	0.00%
Joint Legislative Air and Water Pollution Control Committee.....	S	8552.00	393	389	389	(4)	(1.02%)
Legislative Audit Advisory Commission.....	S	8554.00	165	163	163	(2)	(1.21%)
Independent Regulatory Review Commission.....	S	8556.00	1,697	1,680	1,680	(17)	(1.00%)
Capitol Preservation Committee.....	S	8558.00	418	414	414	(4)	(0.96%)
Capitol Restoration.....	S	8560.00	1,925	1,906	1,906	(19)	(0.99%)
Commission on Sentencing.....	S	8564.00	1,159	1,147	1,397	238	20.53%
Center For Rural Pennsylvania.....	S	8566.00	879	870	870	(9)	(1.02%)
Commonwealth Mail Processing Center.....	S	8566.05	1,037	1,027	1,027	(10)	(0.96%)
Host State Committee Expenses CSG.....	S	8567.00	49	49	49	0	0.00%
Legislative Reapportionment Commission.....	S	8570.00			2,400	2,400	NA
Legislative Miscellaneous and Commissions Total			14,828	14,680	17,330	2,502	16.87%
Department Total			303,850	301,411	304,781	931	0.31%
Judiciary							
Supreme Court							
Supreme Court.....	S	8701.00	13,424	13,424	13,424	0	0.00%
Justices Expenses.....	S	8703.00	115	115	115	0	0.00%
Judicial Center Operations.....	S	8704.00	655	655	655	0	0.00%
Judicial Council.....	S	8704.75	137	137	137	0	0.00%
District Court Administrators.....	S	8704.85	16,773	16,773	16,773	0	0.00%
Interbranch Commission.....	S	8704.86	349	349	349	0	0.00%
Court Management Education.....	S	8704.95	71	71	71	0	0.00%
Civil Procedural Rules Committee.....	S	8708.00	291	291	291	0	0.00%
Appellate/Orphans Rules Committee.....	S	8708.10	150	150	150	0	0.00%
Rules of Evidence Committee.....	S	8708.20	157	157	157	0	0.00%
Minor Court Rules Committee.....	S	8708.30	139	139	139	0	0.00%
Criminal Procedural Rules Committee.....	S	8710.00	375	375	375	0	0.00%

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Domestic Relations Committee.....	S 8712.00	168	168	168	0	0.00%
Juvenile Court Rules Committee.....	S 8713.00	168	168	168	0	0.00%
Court Administrator.....	S 8714.00	9,663	9,663	9,663	0	0.00%
Integrated Criminal Justice System.....	S 8718.00	2,303	2,303	2,303	0	0.00%
Unified Judicial System Security	S 8719.50	1,994	1,994	1,994	0	0.00%
Supreme Court Total		46,932	46,932	46,932	-	0.00%
Superior Court						
Superior Court.....	S 8771.00	26,237	26,237	26,237	0	0.00%
Judges Expenses.....	S 8774.00	178	178	178	0	0.00%
Superior Court Total		26,415	26,415	26,415	-	0.00%
Commonwealth Court						
Commonwealth Court.....	S 8784.00	15,926	15,926	15,926	0	0.00%
Judges Expenses.....	S 8786.00	128	128	128	0	0.00%
Commonwealth Court Total		16,054	16,054	16,054	-	0.00%
Courts of Common Pleas						
Courts of Common Pleas.....	S 8801.00	79,136	79,136	79,136	0	0.00%
Senior Judges.....	S 8804.00	3,607	3,607	3,607	0	0.00%
Judicial Education.....	S 8806.00	1,105	1,105	1,105	0	0.00%
Ethics Committee.....	S 8807.00	55	55	55	0	0.00%
Courts of Common Pleas Total		83,903	83,903	83,903	-	0.00%
Community Courts & Magisterial District Justices						
Magisterial District Judges.....	S 8811.00	58,986	58,986	58,986	0	0.00%
Magisterial District Judge Education.....	S 8812.75	651	651	651	0	0.00%
Community Courts & Magisterial District Justices Total		59,637	59,637	59,637	-	0.00%
Philadelphia Courts						
Traffic Court.....	S 8815.00	912	912	912	0	0.00%
Municipal Court.....	S 8821.00	5,546	5,546	5,546	0	0.00%
Law Clerks.....	S 8824.00	36	36	36	0	0.00%
Domestic Violence Services.....	S 8826.00	218	218	218	0	0.00%
Philadelphia Courts Total		6,712	6,712	6,712	-	0.00%
Judicial Conduct						
Judicial Conduct Board.....	S 8832.65	1,182	1,182	1,182	0	0.00%

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Court of Judicial Discipline.....	S 8832.75	454	454	454	0	0.00%
Judicial Conduct Total		1,636	1,636	1,636	-	0.00%
<i>Reimbursement of County Costs</i>						
Jurors Cost Reimbursement.....	S 8833.00	1,085	1,085	1,085	0	0.00%
County Courts Reimbursement.....	S 8836.00	30,235	30,235	30,235	0	0.00%
Senior Judge Reimbursement.....	S 8837.11	1,335	1,335	1,335	0	0.00%
Gun Court Reimbursement.....	S 8837.12	1,276	1,276	1,276	0	0.00%
Court Consolidation.....	S 8837.14	1,640	1,640	1,640	0	0.00%
Reimbursement of County Costs Total		35,571	35,571	35,571	-	0.00%
Department Total		276,860	276,860	276,860	-	0.00%
General Fund Total						
		25,137,877	26,036,665	25,288,632	150,755	0.60%
Federal Stimulus State Fiscal Stabilization Offsets						
		921,384	921,384	921,384		
Federal Stimulus Enhanced FMAP \$						
		1,776,682	1,960,838	1,833,121		
Total Spend						
		27,835,943	28,918,887	28,043,137	207,194	0.74%