

Conference Combined 2007-08 General Budget Act - HB1286

Conference HB1286

Amount in thousands		Rev. 06-07 Available		Rev 07-08 Gov Budget		07-08 Budget 7/15 pm		Conference HB1286 less Rev. Avlbl.			
DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
General Fund											
Governor's Office											
General Government Operations	2	7,359		7,559		7,559		200	2.7%		
Governor's Office Total		7,359		7,559		7,559		200	2.7%		
Executive Offices											
Office of Administration	10	8,131		8,372		8,372		241	3.0%		
Medicaid Service Assurance Initiative(F)	11.15										
Medicare Part B Penalties	24	521		519		519		(2)	-0.4%		
Commonwealth Technology Services	28.75	61,905		63,055		63,055		1,150	1.9%		
Federal Identity Demonstration - JNET(F)	28.87		167		167		167				
Statewide Public Safety Radio System	31.11			9,994		9,994		9,994	100.0%		
Office of Inspector General	32	3,356		3,356		3,356					
Inspector General - Welfare Fraud	34	13,697		14,296		14,296		599	4.4%		
TANFBG - Program Accountability(F)	36		1,500		1,500		1,500				
Food Stamps - Program Accountability(F)	36.75		6,324		5,440		5,440			(884)	-14.0%
Medical Assistance - Program Accountability(F)	36.85		4,286		5,030		5,030			744	17.4%
CCDFBG - Subsidized Day Care Fraud(F)	37.95		1,057		1,000		1,000			(57)	-5.4%
Office of the Budget	38	30,719		31,942		31,942		1,223	4.0%		
WIA - Program Accountability(F)	42.11		400		400		400				
Audit of the Auditor General	42.13										
Office of Health Care Reform	42.14	1,209		1,242		1,242		33	2.7%		
Aging and Disability Resource Center(F)	42.22		462		500		500			38	8.2%
Health Care Access(F)	42.33		260							(260)	-100.0%
Long-term Care Initiative(F)	42.44		322		100		100			(222)	-68.9%
Quality Assurance Improvement(F)	42.55		416		100		100			(316)	-76.0%
Real Choice - Housing Integration(F)	42.66		490		750		750			260	53.1%
Medical Assistance Disabled Access(F)	42.88		100		120		120			20	20.0%
Rx for PA - Plan Implementation	44.21			700		700		700	100.0%		
Rx for PA - Chronic Care Management	44.22			2,200		2,200		2,200	100.0%		
Rx for PA - Hospital-Acquired Infections	44.33			2,000		2,000		2,000	100.0%		
Office of General Counsel	44.75	4,007		4,809		4,809		802	20.0%		
Rural Development Council	45.65	213		220		220		7	3.3%		
Rural Development(F)	45.75										
Human Relations Commission	46	10,744		10,905		10,905		161	1.5%		
EEOC - Special Project Grant(F)	48		2,000		2,000		2,000				
HUD - Special Project Grant(F)	50		3,500		1,500		1,500			(2,000)	-57.1%
Latino Affairs Commission	52	238		243		243		5	2.1%		
African American Affairs Commission	54.75	333		347		347		14	4.2%		
Asian-American Affairs Commission	54.85	145		230		230		85	58.6%		
Council on the Arts	56	1,210		1,295		1,295		85	7.0%		
NEA - Grants to the Arts - Administration(F)	60		253		253		253				
Commission for Women	62	305		324		324		19	6.2%		
Juvenile Court Judges Commission	64	2,243		2,400		2,400		157	7.0%		
Public Employee Retirement Commission	66	753		786		786		33	4.4%		
Commission on Crime and Delinquency	68	4,111		4,605		4,605		494	12.0%		
Plan for Juvenile Justice(F)	70		350		325		325			(25)	-7.1%
DCSI - Administration(F)	72		1,883		604		604			(1,279)	-67.9%

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DCSI - Program Grants(F)	74			30,000		20,000		20,000			(10,000)	-33.3%
DCSI - Criminal History Records(F)	74.05			10		10		10				
Justice Assistance Grants(F)	74.11			20,000		23,000		23,000			3,000	15.0%
Justice Assistance Grants - Administration(F)	74.22					1,154		1,154			1,154	100.0%
Juvenile Justice - Title V(F)	76.11			2,000		1,100		1,100			(900)	-45.0%
Juvenile Justice - Title V - Administration(F)	80			28		10		10			(18)	-64.3%
Statistical Analysis Center(F)	80.75			150		150		150				
Criminal Identification Technology(F)	82			4,800		3,800		3,800			(1,000)	-20.8%
Crime Victims Compensation Services(F)	84			6,101		4,628		4,628			(1,473)	-24.1%
Crime Victims Assistance(F)	84.11			18,000		18,000		18,000				
Violence Against Women(F)	88			6,000		6,000		6,000				
Violence Against Women - Administration(F)	90			250		250		250				
Juvenile Justice State Challenge Grants(F)	92			100							(100)	-100.0%
Local Law Enforcement Block Grant(F)	94			1,000							(1,000)	-100.0%
Truth in Sentencing Incentive Grants(F)	98			40,000							(40,000)	-100.0%
Residential Substance Abuse Treatment Program(F)	100			3,000		2,500		2,500			(500)	-16.7%
DFSC - Special Programs(F)	104			5,200		4,500		4,500			(700)	-13.5%
Crime Victims Assistance (VOCA) - Admin/Operations(F)	106			1,148		1,148		1,148				
Juvenile Accountability Incentive Program(F)	112.86			8,000		6,000		6,000			(2,000)	-25.0%
Juvenile Accountability Incentive Program - Adm(F)	112.88			190		130		130			(60)	-31.6%
Combat Underage Drinking Program(F)	112.97			550		800		800			250	45.5%
Pennsylvanians Against Underage Drinking(F)	113.59			1,000		1,000		1,000				
Juvenile Justice and Delinquency Prevention(F)	113.61			4,500		4,500		4,500				
Safe Neighborhoods(F)	113.63			1,600		1,750		1,750			150	9.4%
Forensic Science Program(F)	113.64			500		550		550			50	10.0%
Drug Court Coordination(F)	113.65			200		200		200				
Integrated Justice Data Hubs(F)	113.67			500		500		500				
Services for Human Trafficking Victims(F)	113.68			295		295		295				
Victims' Rights Compliance Project(F)	113.69			100		175		175			75	75.0%
Protection Orders(F)	113.79			1,031		1,000		1,000			(31)	-3.0%
Sexual Assault Services Program(F)	113.8			2,000		2,000		2,000				
Statewide Automated Victim Information Notification(F)	113.86			1,250		1,500		1,500			250	20.0%
Byrne Discretionary Grant Program(F)	113.86					10,000		10,000			10,000	100.0%
Nickel Mine Shooting First Responders(F)	113.98	Sup		100		100		100				
Partnership for Safe Children	114.01		5,680		5,713		5,713		33	0.6%		
Victims of Juvenile Crime	114.04		3,454		3,462		3,462		8	0.2%		
Weed and Seed Program (06/08)	114.15		3,677		3,185		3,185		(492)	-13.4%		
Intermediate Punishment Programs	116		3,430		3,430		3,430					
Intermediate Punishment Drug and Alcohol Treatment	118		15,825		17,900		17,900		2,075	13.1%		
Drug Education and Law Enforcement	120		2,791		2,791		2,791					
Research-Based Violence Prevention	120.75		4,790		4,790		4,790					
Police on Patrol	123.37		10,000		10,000		10,000					
Improvement of Juvenile Probation Services	124		5,918		5,918		5,918					
Specialized Probation Services	125.75		13,793		13,793		13,793					
Violence Reduction Partnership	125.76		250						(250)	-100.0%		
Law Enforcement Activities 2nd class Counties	125.81		7,500				7,500					
Interstate Law Enforcement and Patrolling	125.82											

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Safe Neighborhoods (06/08)	125.85	11,525				2,950		(8,575)	-74.4%		
Violence Reduction	126.11	1,150				250		(900)	-78.3%		
Cultural Enhancements	130										
Grants to the Arts	144	15,225		15,225		15,225					
NEA - Grants to the Arts(F)	144.75	Sup	583		650		650			67	11.5%
Cultural Activities (moved to DCED)	145										
Executive Offices Total		248,848	183,956	250,047	137,189	260,747	137,189	11,899	4.8%	(46,767)	-25.4%
Lieutenant Governor											
Lieutenant Governor's Office	491	982		1,069		1,069		87	8.9%		
Board of Pardons	494	406		454		454		48	11.8%		
Lieutenant Governor Total		1,388		1,523		1,523		135	9.7%		
Attorney General											
General Government Operations	501	42,606		43,458		44,958		2,352	5.5%		
Medicaid Fraud(F)	504		4,155		4,371		4,371			216	5.2%
MAGLOCLN(F)	506		7,461		8,462		8,462			1,001	13.4%
Computer Enhancements	507.75	1,000						(1,000)	-100.0%		
Drug Law Enforcement	510	25,532		26,043		26,043		511	2.0%		
High Intensity Drug Trafficking Areas(F)	512		3,318		3,348		3,348			30	0.9%
Prescription Drug Monitoring(F)	512.25										
Methamphetamine Control(F)	513.26	Sup	124		124		124				
Local Drug Task Forces	514	10,534		10,745		10,745		211	2.0%		
Drug Strike Task Force	515.75	1,908		1,946		2,215		307	16.1%		
Joint Local-State Firearm Task Force	515.85	Sup	5,000		5,000		5,000				
Witness Relocation Program	516.11	437		437		437					
Gun Violence Reduction Witness Relocation	516.12	563		563		563					
Child Predator Unit	516.33	921		939		1,439		518	56.2%		
Capital Appeals Case Unit	516.44	612		624		624		12	2.0%		
Charitable Nonprofit Conversions	517.55	949		968		968		19	2.0%		
Tobacco Law Enforcement	517.65	680		694		694		14	2.1%		
County Trial Reimbursement	517.75	150		150		150					
Full Time District Attorney County Reimbursement	517.97	5,063						(5,063)	-100.0%		
Attorney General Total		95,955	15,058	91,567	16,305	93,836	16,305	(2,119)	-2.2%	1,247	8.3%
Auditor General											
General Government Operations	571	50,059		51,060		51,560		1,501	3.0%		
Board of Claims	574	1,920		1,958		1,958		38	2.0%		
Computer Enhancements	574.55	1,800				500		(1,300)	-72.2%		
Auditor General Total		53,779		53,018		54,018		239	0.4%		
Treasury											
General Government Operations	647	24,976		25,476		25,476		500	2.0%		
Escheats Administration	649.75	15,455		15,764		15,764		309	2.0%		
Computer Integration Program	649.85	1,000				500		(500)	-50.0%		
Board of Finance and Revenue	650	2,309		2,355		2,355		46	2.0%		
Tuition Account Program Advertising	651.75	2,000		1,000		2,500		500	25.0%		
Intergovernmental Organizations	652	1,031		1,049		1,049		18	1.7%		
Publishing Monthly Statements	654	25		25		25					
Replacement Checks	656	EA	3,000	3,500		3,500		500	16.7%		

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Law Enforcement&EmergencyResponsePers.Death Benef	657.75	1,600		1,600		1,600					
Loan and Transfer Agents	658	75		75		75					
General Obligation Debt Service	666	848,592		870,561		870,561		21,969	2.6%		
Treasury Total		900,063		921,405		923,405		23,342	2.6%		
Aging											
General Government Operations	846.1	7,350						(7,350)	-100.0%		
Programs for the Aging - Title III - Administration(F)	846.2		1,817							(1,817)	-100.0%
Programs for the Aging - Title V - Administration(F)	846.3		173							(173)	-100.0%
Medical Assistance - Administration(F)	846.4	Sup	1,204							(1,204)	-100.0%
Pharmacy Education(F)	846.72		12,084							(12,084)	-100.0%
Family Caregiver	852	11,750						(11,750)	-100.0%		
Programs for the Aging - Title III - Family Caregiver(F)	852.11		10,000							(10,000)	-100.0%
Legal Advocacy for Older Pennsylvanians	863.75	600						(600)	-100.0%		
Alzheimer's Outreach	863.86	250		250		250					
Memory Loss Screening(F)	863.87										
Alzheimer's Demonstration Grant(F)	863.98		350		350		350				
Aging Total		19,950	25,628	250	350	250	350	(19,700)	-98.7%	(25,278)	-98.6%
Agriculture											
General Government Operations	901	30,042		29,696		29,696		(346)	-1.2%		
Plant Pest Detection System(F)	904		1,300		1,300		1,300				
Poultry Grading Service(F)	906		59		59		59				
Medicated Feed Mill Inspection(F)	910		50		35		35			(15)	-30.0%
National School Lunch Administration(F)	912		425		425		425				
Emergency Food Assistance(F)	914		3,200		3,000		3,000			(200)	-6.3%
Pesticide Control(F)	916		1,000		1,000		1,000				
Agricultural Risk Protection(F)	921.95		2,000		2,000		2,000				
Commodity Supplemental Food(F)	921.96		1,500		1,500		1,500				
Organic Cost Distribution(F)	921.98	Sup	190		180		180			(10)	-5.3%
Animal Disease Control(F)	922.5		2,000		2,000		2,000				
Food Establishment Inspections(F)	922.6		300		300		300				
Integrated Pest Management(F)	922.81	Sup	200		250		250			50	25.0%
Johne's Disease Herd Project(F)	922.82		1,800		2,000		2,000			200	11.1%
Avian Influenza Surveillance(F)	922.83		2,000		2,000		2,000				
Oral Rabies Vaccine(F)	922.84		100		100		100				
Exotic Newcastle Disease Control(F)	922.85		300		300		300				
Scrapie Disease Control(F)	922.86		60		60		60				
Foot and Mouth Disease Monitoring(F)	922.87		150		150		150				
Wildlife Services(F)	922.88		800		800		800				
Animal Identification(F)	922.91		2,000		2,000		2,000				
Dairy Development(F)	922.92										
Specialty Crops(F)	922.93		1,000		1,000		1,000				
Emerald Ash Borer Mitigation(F)	922.95				3,000		3,000			3,000	100.0%
Agricultural Excellence	923.7	430				324		(106)	-24.7%		
Farmers' Market Food Coupons	924	3,000		2,000		2,250		(750)	-25.0%		
Farmers' Market Food Coupons(F)	924.1		3,000		3,000		3,000				
Senior Farmers' Market Nutrition(F)	924.25		2,500		2,200		2,200			(300)	-12.0%
Agricultural Conservation Easement Administration	926	520		488		488		(32)	-6.2%		

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Farmland Protection(F)	926.09		4,000		4,000		4,000				
Agricultural Research	927.87	3,000		2,100		2,400		(600)	-20.0%		
Agricultural Promotion, Education, and Exports	927.91	1,536		1,186		1,536					
Hardwoods Research and Promotion	927.92	780		605		780					
Farm Safety	927.94	111		111		111					
Nutrient Management	927.95	320		367		367		47	14.7%		
Animal Health Commission	928	6,675		6,675		6,675					
Animal Indemnities	936	20		20		20					
Transfer to State Farm Products Show Fund	938	3,000		3,000		3,000					
Payments to Pennsylvania Fairs	940	4,000		4,000		4,000					
Livestock Show	942	225		225		225					
Open Dairy Show	944	225		225		225					
Junior Dairy Show	946	50		50		50					
4-H Club Shows	948	55		55		55					
State Food Purchase	950	18,750		18,000		18,000		(750)	-4.0%		
Food Marketing and Research	951	3,000		3,000		3,000					
Product Promotion and Marketing	952	850		850		850					
Market Improvement(F)	953.75		150		150		150				
Keystone Agriculture Innovation Center(F)	953.86										
Future Farmers	954	120		104		104		(16)	-13.3%		
Agriculture & Rural Youth	956	110		110		110					
Transfer to Nutrient Management Fund	960	3,280		3,280		3,280					
Payments to CONSERVATION DISTRICTS (Local Soil&W	963	1,800		1,210		1,660		(140)	-7.8%		
Crop Insurance	979.25	3,000		1,000		1,500		(1,500)	-50.0%		
Crop Insurance(F)	979.86		2,000		2,000		2,000				
Plum Pox Virus - Fruit Tree Indemnities	980.86	500						(500)	-100.0%		
Farm-School Nutrition Initiative	981.75			500		500		500	100.0%		
Agriculture Total		85,399	32,084	78,857	34,809	81,206	34,809	(4,193)	-4.9%	2,725	8.5%
DCED											
General Government Operations	1201	19,530		19,880		19,880		350	1.8%		
ARC - Technical Assistance(F)	1204		225		300		300			75	33.3%
DOE - Weatherization Administration(F)	1206		535		535		535				
SCDBG - Administration(F)	1208		1,720		1,720		1,720				
CSBG - Administration(F)	1210		1,402		1,402		1,402				
LIHEABG - Administration(F)	1212		535		535		535				
Communications Infrastructure(F)	1213		830							(830)	-100.0%
Americorps Training and Technical Assistance(F)	1215		80		80		80				
International Trade	1220	5,734		5,944		5,944		210	3.7%		
International Marketing	1220.55	500						(500)	-100.0%		
Interactive Marketing	1221	2,040		2,040		2,040					
Marketing to Attract Tourists	1224	16,600		13,646		15,521		(1,079)	-6.5%		
Marketing to Attract Business	1226	3,985		3,491		3,491		(494)	-12.4%		
Cultural Exhibitions and Expositions	1226.35	11,725				6,345		(5,380)	-45.9%		
Regional Marketing Partnerships	1226.75	5,000		5,000		5,000					
Marketing to Attract Film Business	1228	600		610		610		10	1.7%		
Housing Research Center	1230.75	388						(388)	-100.0%		
Business Retention and Expansion	1231.75	18,629		3,226		3,226		(15,403)	-82.7%		

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PennPORTS	1232.15										
PennPORTS Operations	1232.2	375		400		400		25	6.7%		
PennPORTS-Port of Pittsburgh	1232.25	1,500		605		1,500					
PennPORTS-Port of Erie	1232.3	2,640		1,035		2,640					
PennPORTS-Delaware River Maritime Council	1232.35	1,750		705		966		(784)	-44.8%		
PennPORTS-Philadelphia Regional Port Authority Operati	1232.4	6,500		2,625		6,501		1	0.0%		
PennPORTS-Philadelphia Regional Port Authority Debt Se	1232.45	4,462		4,543		4,543		81	1.8%		
PennPORTS-Piers	1232.5	1,500				300		(1,200)	-80.0%		
PennPORTS-Piers Database	1232.55	75						(75)	-100.0%		
PennPORTS-Navigational System	1232.6	400				400					
PennPORTS-Competitiveness Study	1232.65	100						(100)	-100.0%		
PennPORTS-Intermodal Incentive Study	1232.7	1,000						(1,000)	-100.0%		
Goods Movement and Intermodal Coordination	1232.75			2,000		2,000		2,000	100.0%		
Land Use Planning and Technical Assistance	1233.85	3,321		4,247		4,247		926	27.9%		
Base Realignment and Closure	1233.95	1,025		276		1,026		1	0.1%		
Transfer to Municipalities Financial Recovery Revolving Fu	1235.75	1,500		1,500		1,500					
Transfer to Ben Franklin Tech Development Authority Func	1236.22	50,200		51,700		51,700		1,500	3.0%		
Transfer to Industrial Sites Environmental Assessment Fur	1236.25	500		500		500					
Transfer to Commonwealth Financing Authority	1236.44	36,939		47,038		47,038		10,099	27.3%		
Intergovernmental Cooperation Authority-2nd Class Cities	1238.11	632		900		900		268	42.4%		
Opportunity Grant Program	1240	49,000		45,000		45,000		(4,000)	-8.2%		
Customized Job Training	1241.75	30,000		22,500		22,500		(7,500)	-25.0%		
Keystone Innovation Zones	1241.76	2,000		2,000		2,000					
Workforce Leadership Grants	1242.77	4,050		3,050		3,050		(1,000)	-24.7%		
Emergency Responder and Training	1242.88	8,500				5,548		(2,952)	-34.7%		
Infrastructure Development	1245.75	22,500		22,500		22,500					
Housing & Redevelopment Assistance	1249.75	30,000		34,000		34,000		4,000	13.3%		
DOE - Weatherization(F)	1250		18,000		18,000		18,000				
Emergency Shelter for the Homeless(F)	1252		75		75		75				
LIHEABG - Weatherization Program(F)	1256		24,000		24,000		24,000				
SCDBG - HUD Disaster Recovery(F)	1256.66		2,000		2,000		2,000				
Accessible Housing	1257.75	3,000		3,000		3,000					
Family Savings Accounts	1272	1,250		1,000		1,000		(250)	-20.0%		
Assets for Independence(F)	1272.1		1,250		1,000		1,000			(250)	-20.0%
Shared Municipal Services	1274	2,400		2,400		2,400					
Local Government Resources and Development	1274.11	22,000				10,000		(12,000)	-54.5%		
New Communities	1275.75	18,000		18,000		18,000					
Enterprise Communities - SSBG(F)	1278		10,000		10,000		10,000				
Appalachian Regional Commission	1280	1,000		1,000		1,000					
Community Action Team (CAT)	1280.11			1,000		1,000		1,000	100.0%		
Industrial Development Assistance	1284	4,500		4,150		4,326		(174)	-3.9%		
Grants to Appalachin Local Development Districts	1286	6,140		5,050		6,140					
Small Business Development Centers	1288	8,000		6,750		7,376		(624)	-7.8%		
Tourist Promotion Assistance	1290	11,000		10,450		10,588		(412)	-3.7%		
Tourism - Accredited Zoos	1291	2,250				2,250					
Community Revitalization	1292	44,300				40,220		(4,080)	-9.2%		
Urban Development	1292.75	18,900				20,110		1,210	6.4%		

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Amount in thousands		Rev. 06-07 Available		Rev 07-08 Gov Budget		Conference HB1286 07-08 Budget 7/15 pm		Conference HB1286 less Rev. Avlbl.			
DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Community and Business Assistance	1292.86	5,125				2,744		(2,381)	-46.5%		
Economic Growth & Development Assistance	1293.55	7,000				7,000					
Community & Municipal Facilities Assistance	1293.65	6,000				5,800		(200)	-3.3%		
Market Development	1293.69	10,000				500		(9,500)	-95.0%		
Rural Leadership Training	1296	250		210		210		(40)	-16.0%		
Flood Plain Management	1298	60		60		60					
FEMA Technical Assistance(F)	1300		150		200		200			50	33.3%
FEMA - Mapping(F)	1300.11		70		100		100			30	42.9%
Community Conservation and Employment	1302	29,000		34,000		44,000		15,000	51.7%		
Community Services Block Grant(F)	1304		28,000		28,000		28,000				
Super Computer Center	1306	2,500		1,200		1,525		(975)	-39.0%		
Infrastructure Technical Assistance	1308	6,000		500		4,000		(2,000)	-33.3%		
Minority Business Development	1326	3,000				3,000					
Fay Penn	1416	600				600					
Tourist Product Development	1416.55	2,000		2,000		2,000					
Industrial Resource Center	1416.86	15,200		15,200		15,200					
Dislocated Workforce Demo Grant(F)	1416.97				250		250			250	100.0%
Early Intervention for Distressed Municipalities	1416.98	750		750		750					
Manufacturing and Business Assistance	1417.05	3,000				1,000		(2,000)	-66.7%		
PENNTAP	1417.08	300				75		(225)	-75.0%		
Powdered Metals	1417.19	200				200					
Agile Manufacturing	1417.3	750				750					
Regional Development Initiative	1418.55	19,370				13,500		(5,870)	-30.3%		
Infrastructure & Facilities Improvement Grants	1419.55	15,000		20,000		20,000		5,000	33.3%		
Municipal Code Training	1419.66	250						(250)	-100.0%		
Community Development Bank Grants	1420.15	2,200						(2,200)	-100.0%		
Digital & Robotic Technology	1420.25	3,000				2,500		(500)	-16.7%		
World Trade PA	1424.48	15,000		12,000		12,000		(3,000)	-20.0%		
Film Grant Program	1425	10,000		5,000		5,000		(5,000)	-50.0%		
Cultural Activities	1425.5	9,175				4,000		(5,175)	-56.4%		
Economic Advancement	1426			18,000		18,000		18,000	100.0%		
Community and Regional Development	1427			16,400		16,400		16,400	100.0%		
DCED Total		653,670	88,872	479,081	88,197	631,040	88,197	(22,630)	-3.5%	(675)	-0.8%
CNR											
General Government Operations	1601	18,526		20,004		20,004		1,478	8.0%		
Surface Mining Control and Reclamation(F)	1604										
Topographic and Geologic Survey Grants(F)	1606 Sup		385		355		355			(30)	-7.8%
Bituminous Coal Resources(F)	1608		150		150		150				
Intermodal Surface Transportation Act(F)	1616.11		5,000		5,000		5,000				
Land and Water Conservation Fund(F)	1616.22		12,000		12,000		12,000				
Economic Action Programs(F)	1616.33		100		100		100				
Flood Hazard Mapping - Luzerne County(F)	1616.34 Sup		507		507		507				
State Parks Operations	1620 Sup	58,176		62,518		62,518		4,342	7.5%		
Recreational Trails(F)	1622		6,000		6,000		6,000				
Lake Erie Watershed Exhibit(F)	1622.01										
State Forests Operations	1628	14,616		16,441		16,441		1,825	12.5%		
Forest Fire Protection and Control(F)	1630		2,000		2,000		2,000				

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DEPARTMENT/APPROPRIATION	Seq		State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Forestry Incentives and Agriculture Conservation(F)	1632	Sup		175		175		175				
Forest Management and Processing(F)	1634	Sup		3,600		3,600		3,600				
Cooperative Forest Insect and Disease Control(F)	1636			250		250		250				
Aid to Volunteer Fire Companies(F)	1636.55			750		750		750				
Wetland Protection Fund(F)	1636.65			200		200		200				
Chesapeake Bay Watershed Education & Training(F)	1640.2											
Forest Pest Management	1642		2,111		5,193		5,193		3,082	146.0%		
Forest Insect and Disease Control(F)	1644			3,000		3,000		3,000				
Heritage and Other Parks	1646		8,200		1,950		9,610		1,410	17.2%		
Annual Fixed Charges - Flood Lands	1648		55		55		55					
Annual Fixed Charges - Project 70	1650		35		35		35					
Annual Fixed Charges - Forest Lands	1652		2,480		2,480		2,480					
Annual Fixed Charges - Park Lands	1654		300		400		400		100	33.3%		
CNR Total			104,499	34,117	109,076	34,087	116,736	34,087	12,237	11.7%	(30)	-0.1%
Corrections												
General Government Operations	1854		34,195		36,614		36,614		2,419	7.1%		
Medical Care	1856		189,509		204,338		204,338		14,829	7.8%		
Inmate Education and Training	1858		42,082		45,555		45,555		3,473	8.3%		
Youth Offenders Education(F)	1858.85			800	1,200	1,200	1,200				400	50.0%
Correctional Education(F)	1858.95			1,520	1,575	1,575	1,575				55	3.6%
State Correctional Institutions	1860		1,154,473		1,313,674		1,313,674		159,201	13.8%		
SABG - Drug and Alcohol Programs(F)	1862.75			2,100	2,100	2,100	2,100					
Reimbursement for Alien Inmates(F)	1868			1,157	1,157	1,157	1,157					
Volunteer Support(F)	1870.55			20	20	20	20					
Truth In Sentencing(F)	1870.75											
RSAT - Drug Treatment(F)	1870.85											
Inmate Reentry Program(F)	1870.96	Sup		550	400	400	400				(150)	-27.3%
Changing Offender Behavior(F)	1871.09				349	349	349				349	100.0%
Prison Rape Elimination(F)	1871.1			115	650	650	650				535	465.2%
Corrections Total			1,420,259	6,262	1,600,181	7,451	1,600,181	7,451	179,922	12.7%	1,189	19.0%
Education												
General Government Operations	2001		25,490		28,222		28,222		2,732	10.7%		
Adult Basic Education - Administration(F)	2004			1,800	1,650	1,650	1,650				(150)	-8.3%
Education of Exceptional Children(F)	2006			10,000	10,000	10,000	10,000					
Special Education Improvement(F)	2007.11			2,200	2,200	2,200	2,200					
ESEA - Title I - Administration(F)	2008			8,100	8,000	8,000	8,000				(100)	-1.2%
State Approving Agency (VA)(F)	2010			1,250	1,200	1,200	1,200				(50)	-4.0%
Food and Nutrition Service(F)	2012			4,800	5,563	5,563	5,563				763	15.9%
Migrant Education - Administration(F)	2014	Sup		550	600	600	600				50	9.1%
Vocational Education - Administration(F)	2020			3,910	3,910	3,910	3,910					
Improving Teacher Quality - Title II - Administration/State(F)	2024			5,400	5,400	5,400	5,400					
Byrd Scholarships(F)	2026			1,589	1,586	1,586	1,586				(3)	-0.2%
ESEA - Title V - Administration/State(F)	2042			930	779	779	779				(151)	-16.2%
Homeless Assistance(F)	2044	Sup		2,320	3,426	3,426	3,426				1,106	47.7%
Preschool Grant(F)	2048			1,000	1,000	1,000	1,000					
DFSC - Administration(F)	2050			1,092	750	750	750				(342)	-31.3%
State Literacy Resource Centers(F)	2052			125	150	150	150				25	20.0%

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DEPARTMENT/APPROPRIATION	Seq		State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
School Health Education Programs(F)	2054			500		500		500				
Learn and Serve America - School Based(F)	2066			882		882		882				
Environmental Education Workshops(F)	2070			450		350		350			(100)	-22.2%
Charter Schools Initiatives(F)	2071.75			7,000		7,000		7,000				
Educational Technology - Administration(F)	2071.85			1,500		1,200		1,200			(300)	-20.0%
Comprehensive School Reform - Administration(F)	2074.85											
Advanced Placement Testing(F)	2076			400		206		206			(194)	-48.5%
ESEA - Title X-Education Partnerships(F)	2076.44											
Refugee Children Education(F)	2076.55											
Medical Assistance - Nurses' Aide Training(F)	2076.66			300		300		300				
State and Community Highway Safety(F)	2076.8			1,100		1,200		1,200			100	9.1%
Reading First Initiative - Administration(F)	2076.86			11,000		11,000		11,000				
Title IV - 21st Century Community Learning Cntrs-Admin(F)	2077.98	Sup		2,134		1,805		1,805			(329)	-15.4%
National Assessment of Educational Progress (NAEP)(F)	2078.09			137		137		137				
Evaluation of Student & Parent Access(F)	2078.2			800							(800)	-100.0%
Youth Offenders Grant(F)	2078.31			1,000							(1,000)	-100.0%
Drug and Violence Prevention Data(F)	2078.32			1,208		381		381			(827)	-68.5%
Foreign Language Assistance(F)	2078.38			250		247		247			(3)	-1.2%
Gifted and Talented Student Education(F)	2078.39			400							(400)	-100.0%
Striving Readers(F)	2078.4			3,505		3,800		3,800			295	8.4%
Statewide Data Systems(F)	2078.41											
WIA Incentive Grant(F)	2078.48			489		489		489				
Advanced Placement Initiative(F)	2078.5			1,444		1,444		1,444				
Ready to Teach(F)	2078.55			109							(109)	-100.0%
Statewide Longitudinal Data System(F)	2078.6			2,200		2,200		2,200				
School-Based Mental Health Services(F)	2078.65			348		348		348				
Transition to Teaching(F)	2078.98			350							(350)	-100.0%
Even Start - Migrant Education(F)	2079.09			345							(345)	-100.0%
Migrant Education Coordination Program(F)	2079.2			250		87		87			(163)	-65.2%
Partnerships in Character Education(F)	2079.31			700							(700)	-100.0%
Office of Safe Schools Advocate	2080.75		1,001		387		387		(614)	-61.3%		
Information and Technology Improvement	2102		5,024		4,960		4,960		(64)	-1.3%		
PA Assessment	2102.55		20,094		31,619		31,619		11,525	57.4%		
Title VI-Part A State Assessments(F)	2102.69			22,000		13,264		13,264			(8,736)	-39.7%
State Library	2106		4,574		4,784		4,884		310	6.8%		
LSTA - Library Development(F)	2108			1,650		1,950		1,950			300	18.2%
Brownsfield Economic Development Initiative(F)	2110.22			5,500		5,500		5,500				
Save America's Treasures(F)	2110.33			250							(250)	-100.0%
Youth Development Centers - Education	2111		11,402		11,463		11,463		61	0.5%		
Scranton State School for the Deaf	2112		6,889		7,262		7,262		373	5.4%		
Individuals with Disabilities Education - Scranton(F)	2114			95		95		95				
School Milk Lunch(F)	2116			50		50		50				
ESEA - Scranton(F)	2116.11			452		452		452				
Life Long Learning(F)	2118			11		11		11				
Adult Basic Education(F)	2120			10		10		10				
Basic Education Funding	2136		4,784,264		4,950,929		4,951,429		167,165	3.5%		
Dual Enrollment Payments	2136.15		8,000		10,000		10,000		2,000	25.0%		

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Philadelphia School District	2136.25										
Basic Ed Formula Enhancements	2136.26	2,000		2,000		2,000					
School Improvement Grants	2138.11	23,501		22,880		22,880		(621)	-2.6%		
Education Support Services	2138.55	4,000						(4,000)	-100.0%		
Pennsylvania Accountability Grants	2138.6	250,000		275,000		275,000		25,000	10.0%		
PK Counts	2138.61			75,000		75,000		75,000	100.0%		
Head Start Supplemental Assistance	2138.62	40,000		40,000		40,000					
Education Assistance Program	2138.65	66,000		66,000		66,000					
Technology Initiative	2139.9	1,290		1,290		1,290					
Science: It's Elementary	2139.97	10,000		13,500		13,500		3,500	35.0%		
Science and Math Education Programs	2142	2,545				2,545					
Classrooms for the Future	2142.11	20,000		90,000		90,000		70,000	350.0%		
Teacher Professional Development	2145	23,367		30,367		30,367		7,000	30.0%		
Urban and Moniority Teacher	2145.05					3,000		3,000	100.0%		
Rx for PA - Physical and Health Education	2145.1			30		30		30	100.0%		
Adult and Family Literacy	2150	18,534		23,434		23,434		4,900	26.4%		
Adult Basic Education - Local(F)	2152		23,100		19,000		19,000			(4,100)	-17.7%
Career and Technical Education	2153.65	61,127		62,961		62,961		1,834	3.0%		
Vocational Education Act - Local(F)	2153.75		53,000		53,000		53,000				
New Choices / New Options	2153.85	2,500				2,500					
Authority Rentals and Sinking Fund Requirements	2154	296,483		308,368		308,368		11,885	4.0%		
Pupil Transportation	2158	507,244		507,067		507,067		(177)	0.0%		
Nonpublic and Charter School Pupil Transportation	2160	69,938		69,041		69,041		(897)	-1.3%		
Special Education	2162	980,619		1,010,038		1,010,038		29,419	3.0%		
Individuals with Disabilities Education - Local(F)	2164		436,000		406,893		406,893			(29,107)	-6.7%
Early Intervention	2166	Sup	140,889		173,099		173,099	32,210	22.9%		
Individuals with Disabilities Education(F)	2166.5				14,283		14,283			14,283	100.0%
Homebound Instruction	2170	878		784		784		(94)	-10.7%		
Tuition for Orphans and Children Placed in Private Homes	2172	51,255		55,649		55,649		4,394	8.6%		
Payments in Lieu of Taxes	2174	175		172		172		(3)	-1.7%		
Education of Migrant Laborers' Children	2176	847		847		847					
PA Charter Schools for the Deaf and Blind	2180	Sup	33,755		34,236		34,236	481	1.4%		
Special Education - Approved Private Schools	2182	Sup	92,723		89,901		89,901	(2,822)	-3.0%		
Approved Private Schools-Audit Resolution	2182.11										
Approved Private Schools - Audit Resolution	2182.22	10,000		5,000		5,000		(5,000)	-50.0%		
Intermediate Units	2186	6,311		6,311		6,311					
School Food Services	2188	28,665		29,633		29,633		968	3.4%		
Food and Nutrition - Local(F)	2190		370,000		415,766		415,766			45,766	12.4%
Rx for PA - School Food Services	2190.1			6,043		6,043		6,043	100.0%		
School Employees' Social Security	2192	474,629		494,809		494,809		20,180	4.3%		
School Employees' Retirement	2194	Sup	382,768		451,169		451,169	68,401	17.9%		
School Entity Demonstration Projects	2195.75	6,000				17,200		11,200	186.7%		
Education of Indigent Children	2210	25		25		25					
High School Reform	2210.11	8,000		11,000		11,000		3,000	37.5%		
ESEA - Title V - School Districts(F)	2211.11		4,226		3,434		3,434			(792)	-18.7%
ESEA - Title I - Local(F)	2211.22		530,000		625,000		625,000			95,000	17.9%
DFSC - School Districts(F)	2211.33		15,000		10,076		10,076			(4,924)	-32.8%

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		State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%	
DEPARTMENT/APPROPRIATION	Seq											
School Improvement Grants(F)	2211.44				6,000		6,000			6,000	100.0%	
Improving Teacher Quality - Title II - Local(F)	2211.55		132,500		152,000		152,000			19,500	14.7%	
Educational Technology - Local(F)	2211.66		13,000		16,480		16,480			3,480	26.8%	
Comprehensive School Reform - Local(F)	2211.88		9,800							(9,800)	-100.0%	
Reading First Initiative - Local(F)	2212.55		32,044		32,050		32,050			6	0.0%	
Title V - Empowerment Schools(F)	2212.59		34,000		1,482		1,482			(32,518)	-95.6%	
Title IV 21st Century Community Learning Centers - Local	2212.61		56,660		40,000		40,000			(16,660)	-29.4%	
Title III - Language Instruction for LEP & Immigrant Studer	2212.63		13,000		16,532		16,532			3,532	27.2%	
Title VI - Rural & Low Income School - Local(F)	2212.65		580		559		559			(21)	-3.6%	
Education Mentoring	2213		1,200		1,200		1,200					
Lifelong Learning	2213.5		9,709				5,650		(4,059)	-41.8%		
Services to Nonpublic Schools	2216		83,643		86,487		86,487		2,844	3.4%		
Textbooks, Materials and Equipment for Nonpublic School	2218		25,580		26,450		26,450		870	3.4%		
Teen Pregnancy and Parenthood	2220		2,225		1,725		1,725		(500)	-22.5%		
TANF - Teenage Parenting Education(F)	2220.1			13,155						(13,155)	-100.0%	
Teenage Parenting - Food Stamps(F)	2220.15			863		863		863				
Public Library Subsidy	2226		75,500		75,750		75,750		250	0.3%		
Library Services for the Visually Impaired and Disabled	2228		2,965		2,965		2,965					
Recording for the Blind and Dyslexic	2228.25		70		70		70					
Library Access	2230		7,386		7,386		7,386					
Electronic Library Catalog	2232		3,842		3,842		3,842					
Ethnic Heritage	2254		165		165		165					
Governor's Schools of Excellence	2260		2,742		2,574		3,242		500	18.2%		
Job Training Programs	2276		5,300				5,300					
Reimbursement of Charter Schools	2279.86		126,689		157,261		161,261		34,572	27.3%		
Safe and Alternative Schools	2280		23,326		23,326		23,326					
Alternative Education Demonstration Grants	2282		43,300				17,500		(25,800)	-59.6%		
Parent Involvement Program (06/08)	2282.5		1,700						(1,700)	-100.0%		
Shared Services	2283.75				1,000		1,000		1,000	100.0%		
Community Colleges	2283.78		222,679		229,359		229,359		6,680	3.0%		
Transfer to Community College Capital Fund	2283.79		42,006		44,506		44,506		2,500	6.0%		
Regional Community Colleges Services	2283.81		900				750		(150)	-16.7%		
Technical Colleges	2283.82				2,000		2,000		2,000	100.0%		
Teacher Quality Enhancement(F)	2283.83			1,764						(1,764)	-100.0%	
Teacher Recruitment(F)	2283.84			192						(192)	-100.0%	
Higher Education for the Disadvantaged	2283.85		9,320		9,320		9,320					
Higher Education of Blind or Deaf Students	2283.86		54		54		54					
Higher Education Assistance	2283.89		19,661				20,017		356	1.8%		
Engineering Equipment Grants	2284		1,000				150		(850)	-85.0%		
Dormitory Sprinklers	2284.75		250		250		250					
Community Education Councils	2293.85		2,186		1,968		2,186					
Enhanced Technology Initiative	2293.86		200						(200)	-100.0%		
Education Total			9,196,404	1,852,769	9,682,938	1,914,540	9,763,036	1,914,540	566,632	6.2%	61,771	3.3%
Penn State University												
Educational and General	3001	N	258,332		263,499		263,499		5,167	2.0%		
Agricultural Research	3008	N	25,094		25,094		25,595		501	2.0%		
Agricultural Extension Services	3010	N	29,787		29,787		30,384		597	2.0%		

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DEPARTMENT/APPROPRIATION	Seq			State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Recruitment of the Disadvantaged	3012	N		454		454		454					
Pennsylvania College of Technology	3016	N		12,659		12,659		12,909		250	2.0%		
Pennsylvania College of Technology - Debt Service	3018	N		1,389		1,389		1,389					
Penn State University Total				327,715		332,882		334,230		6,515	2.0%		
University Of Pittsburgh													
Educational and General	3101	N		161,090		164,312		164,312		3,222	2.0%		
Recruitment of the Disadvantaged	3108	N		442		442		442					
Western Teen Suicide Center	3112	N		523		523		523					
Rural Education Outreach	3116	N		2,157		2,157		2,457		300	13.9%		
Student Life Initiatives	3117.2	N		435		435		435					
University Of Pittsburgh Total				164,647		167,869		168,169		3,522	2.1%		
Temple University													
Educational and General	3151	N		169,093		172,475		172,475		3,382	2.0%		
Recruitment of the Disadvantaged	3158	N		442		442		442					
Temple University Total				169,535		172,917		172,917		3,382	2.0%		
Lincoln University													
Educational and General	3164	N		13,516		13,786		13,786		270	2.0%		
Lincoln University Total				13,516		13,786		13,786		270	2.0%		
Drexel University													
Operations	3200.75	N		6,967		7,002		7,002		35	0.5%		
Drexel University Total				6,967		7,002		7,002		35	0.5%		
University Of Pennsylvania													
Dental Clinics	3254	N		1,083		1,088		1,088		5	0.5%		
Cardiovascular Studies	3254.1	N		1,601		1,609		1,609		8	0.5%		
Medical School	3256	N		4,037		4,057		4,057		20	0.5%		
Veterinary Activities	3264	N		39,254		39,450		39,450		196	0.5%		
Center Infectious Disease	3265	N		3,200		3,216		3,216		16	0.5%		
Penn Museum under <u>Historical & Museum Commision</u>	7104	N											
University Of Pennsylvania Total				49,175		49,420		49,420		245	0.5%		
Phila Health & Ed. Corp.													
Medical Programs	3301	N		7,720		7,759		7,759		39	0.5%		
Operations and Maintenance	3304	N		1,718		1,727		1,727		9	0.5%		
Recruitment of Disadvantaged Students	3306	N		305		307		307		2	0.7%		
Operating Expenses - College of Medicine	3308.11	N		2,001		2,011		2,011		10	0.5%		
Pediatric Outpatient and Inpatient Treatment under <u>Health</u>	4524.22	N											
Handicapped Children's Clinic under <u>Health</u>	4524.33	N											
Phila Health & Ed. Corp. Total				11,744		11,804		11,804		60	0.5%		
Thomas Jefferson University													
Doctor of Medicine Instruction	3311	N		5,564		5,592		5,592		28	0.5%		
Operations & Maintenance	3314	N		4,239		4,260		4,260		21	0.5%		
Tay-Sachs under <u>Health</u>	4520	N											
Thomas Jefferson University Total				9,803		9,852		9,852		49	0.5%		
Philadelphia College Of Osteopathic Medicine													
Philadelphia College of Osteopathic Medicine	3331	N		6,543		6,576		6,576		33	0.5%		
Philadelphia College Of Osteopathic Medicine Total				6,543		6,576		6,576		33	0.5%		

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DEPARTMENT/APPROPRIATION	Seq		State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Other-State Aided Higher Education												
Lake Erie College of Osteopathic Medicine	3331.5	N	1,852		1,861		1,861		9	0.5%		
Pennsylvania College of Optometry	3335.75	N	1,685		1,693		1,693		8	0.5%		
Philadelphia University of the Arts	3342.75	N	1,208		1,214		1,214		6	0.5%		
Berean - Operations and Maintenance	3346	N	1,497		1,504		1,504		7	0.5%		
Berean - Rental Payments	3348	N										
Johnson Technical Institute	3356	N	193		194		194		1	0.5%		
Williamson Free School of Mechanical Trades	3358	N	71		71		71					
Other-State Aided Higher Education Total			6,506		6,537		6,537		31	0.5%		
DEP												
General Government Operations	3401		18,329		18,915		18,915		586	3.2%		
Surface Mine Conservation(F)	3404			413		413		413				
Cleanup of Scrap Tires	3408		800						(800)	-100.0%		
Environmental Program Management	3410		36,868		39,909		39,909		3,041	8.2%		
Coastal Zone Management(F)	3412			4,700		4,700		4,700				
Construction Management Assistance Grants - Admin(F)	3414			1,400		1,400		1,400				
Storm Water Permitting Initiative(F) 341600	3416			2,300		2,300		2,300				
Safe Drinking Water Act - Management(F)	3418			5,500		5,500		5,500				
Water Pollution Control Grants - Management(F)	3420			3,500		3,500		3,500				
Air Pollution Control Grants - Management(F)	3422			2,400		2,400		2,400				
Surface Mine Conservation(F)	3424			6,500		6,500		6,500				
Wetland Protection Fund(F)	3430			840		840		840				
Diagnostic X-Ray Equipment Testing(F)	3436			340		340		340				
Water Quality Outreach Operator Training(F)	3438			200		200		200				
Water Quality Management Planning Grants(F)	3440			1,150		1,150		1,150				
Small Operators Assistance(F)	3442			2,000		2,000		2,000				
Wellhead Protection Fund(F)	3448			250		250		250				
Indoor Radon Abatement(F)	3450			500		500		500				
Non-Point Source Implementation(F)	3452			12,800		12,800		12,800				
Hydroelectric Power Conservation Fund(F)	3462			51		51		51				
Survey Studies(F)	3464.75			3,000		3,000		3,000				
National Dam Safety(F)	3465.75			150		150		150				
Great Lakes Restoration(F)	3466.86			1,700							(1,700)	-100.0%
Training Reimbursement for Small Systems(F)	3466.88			3,500		3,500		3,500				
State Energy Program(F)	3468.55			4,951		4,951		4,951				
Pollution Prevention(F)	3468.56			600		800		800			200	33.3%
National Industrial Competitiveness(F)	3468.59			933							(933)	-100.0%
Energy & Environmental Opportunities(F)	3468.6			1,200		1,200		1,200				
Chesapeake Bay Agricultural Source Abatement	3470.75		3,271		3,410		3,410		139	4.2%		
Chesapeake Bay Pollution Abatement(F)	3471.75			6,200		6,200		6,200				
Environmental Protection Operations	3502		89,847		98,582		98,582		8,735	9.7%		
EPA Planning Grant - Administration(F)	3504			7,800		7,800		7,800				
Water Pollution Control Grants(F)	3506			4,800		4,800		4,800				
Air Pollution Control Grants(F)	3508			3,370		3,370		3,370				
Surface Mine Control and Reclamation(F)	3510			9,444		9,444		9,444				
Training & Education of Underground Coal Miners(F)	3511			1,700		1,700		1,700				
Construction Management Assistance Grants(F)	3512			350		350		350				

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DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Safe Drinking Water(F)	3512.15		2,985		2,985		2,985				
Oil Pollution Spills Removal(F)	3512.25		1,000		1,000		1,000				
Safe Water	3513	10,475				12,000		1,525	14.6%		
Storm Water Management Demo Project	3513.11	2,000						(2,000)	-100.0%		
Black Fly Control and Research	3514.75	Sup 7,333		7,750		7,750		417	5.7%		
West Nile Virus Control	3515.75	7,473		7,617		7,617		144	1.9%		
Flood Control Projects	3528	2,793		2,793		2,793					
Storm Water Management	3532	1,200		2,200		2,200		1,000	83.3%		
Sewage Facilities Planning Grants	3534	1,950		1,950		1,950					
Sewage Facilities Enforcement Grants	3536	5,000		5,000		5,000					
Water Contamination Remediation Grants	3536.11	300						(300)	-100.0%		
Alternative Energy Initiatives	3538.4	3,000						(3,000)	-100.0%		
Municipal Climate Change Action Plan	3539					300		300	100.0%		
Delaware River Master	3540	94		94		94					
Ohio River Basin Commission	3542	14		14		14					
Susquehanna River Basin Commission	3544	1,232		1,232		1,232					
Ag Consumptive Water Use Project	3545	6,100						(6,100)	-100.0%		
Interstate Commission on the Potomac River	3546	48		52		52		4	8.3%		
Delaware River Basin Commission	3548	1,532		1,532		1,532					
Ohio River Valley Water Sanitation Commission	3550	164		170		170		6	3.7%		
Chesapeake Bay Commission	3552	285		285		285					
Chesapeake Bay Education Program	3552.11	300						(300)	-100.0%		
Payments to Conservation Districts	3554	3,600		3,100		3,600					
Interstate Mining Commission	3558	38		38		38					
Sea Grant Program	3766.78	200		200		200					
DEP Total		204,246	98,527	194,843	96,094	207,643	96,094	3,397	1.7%	(2,433)	-2.5%
General Services											
General Government Operations	4051	71,577		70,040		70,040		(1,537)	-2.1%		
Facilities Maintenance	4052.75	5,000		8,024		8,024		3,024	60.5%		
Harristown Rental Charges	4058	6,693		6,837		6,837		144	2.2%		
Utility Costs	4060	18,136		19,336		19,336		1,200	6.6%		
Harristown Utility and Municipal Charges	4062	11,805		12,388		12,388		583	4.9%		
Printing the Pennsylvania Manual	4066.11	159						(159)	-100.0%		
Asbestos Response	4070	150		150		150					
Excess Insurance Coverage	4072	1,541		2,470		2,470		929	60.3%		
Capitol Fire Protection	4073.75	1,020		1,270		1,270		250	24.5%		
General Services Total		116,081		120,515		120,515		4,434	3.8%		
Health											
General Government Operations	4201	26,473		27,253		27,253		780	2.9%		
WIC Administration and Operation(F)	4204		15,000		15,000		15,000				
Health Assessment(F)	4214		463		535		535			72	15.6%
PHHSBG - Administration and Operation(F)	4216		3,024		2,748		2,748			(276)	-9.1%
SABG - Administration and Operation(F)	4218		7,126		7,051		7,051			(75)	-1.1%
MCHSBG - Administration and Operation(F)	4220		17,346		17,171		17,171			(175)	-1.0%
Adult Blood Lead Epidemiology(F)	4224.75		37		86		86			49	132.4%
EMS for Children(F)	4226		238		155		155			(83)	-34.9%
TB - Administration and Operation(F)	4226.11		930		764		764			(166)	-17.8%

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DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Trauma Planning(F)	4230		64		60		60			(4)	-6.3%
Lead - Administration and Operation(F)	4232		769		833		833			64	8.3%
AIDS Health Education - Administration and Operation(F)	4234		3,883		4,040		4,040			157	4.0%
Primary Care Cooperative Agreements(F)	4236		343		343		343				
HIV / AIDS Surveillance(F)	4241.75		1,373		1,383		1,383			10	0.7%
HIV Care - Administration and Operation(F)	4242		1,350		1,295		1,295			(55)	-4.1%
Crash Outcomes Data Evaluation(F)	4242.1		54		54		54				
Substance Abuse Special Projects- Admin & Operation(F)	4242.11		983		562		562			(421)	-42.8%
Rural Access to Emergency Devices(F)	4246.75		200		160		160			(40)	-20.0%
Cancer Prevention and Control(F)	4246.97		4,867		5,442		5,442			575	11.8%
Environmental Public Health Tracking(F)	4247.08		933		1,050		1,050			117	12.5%
Health Equity(F)	4247.22		200		225		225			25	12.5%
Rx for PA - Health Literacy	4247.6			500		500		500	100.0%		
Rx for PA - Health Services Planning	4247.75										
PA Injury Reporting and Intervention System	4247.8	1,300		1,300		1,300					
Organ Donation	4248	109		109		109					
Diabetes Programs	4252	426		426		426					
Diabetes Control(F)	4253		638		674		674			36	5.6%
Quality Assurance	4256	16,057		18,308		18,308		2,251	14.0%		
Medicare - Health Service Agency Certification(F)	4258		10,462		9,979		9,979			(483)	-4.6%
Medicaid Certification(F)	4260		6,609		6,609		6,609				
Rx for PA - Hospital Community Benefit Standards	4260.22										
Rx for PA - Hospital Admission Criteria	4260.33										
Prescription for PA Hospital Acquired Infections	4260.55			2,000		2,000		2,000	100.0%		
Vital Statistics	4262	6,677		6,984		6,984		307	4.6%		
Cooperative Health Statistics(F)	4264		1,264		1,550		1,550			286	22.6%
Health Statistics(F)	4265.75		52		254		254			202	388.5%
State Laboratory	4268	4,072		4,002		4,002		(70)	-1.7%		
Clinical Laboratory Improvement(F)	4270		611		665		665			54	8.8%
Epidemiology and Laboratory Surveillance and Response(F)	4272		1,385		1,432		1,432			47	3.4%
State Health Care Centers	4276	22,383		23,682		23,682		1,299	5.8%		
Disease Control Immunization (F)	4280		11,477		11,477		11,477				
PHHSBG - Block Program Services(F)	4284		2,990		3,177		3,177			187	6.3%
Preventive Health Special Projects(F)	4284.11		3,755		3,951		3,951			196	5.2%
Lake Erie Beach Monitoring(F)	4284.22		180							(180)	-100.0%
Steps to a Healthier US(F)	4284.23		2,092		2,118		2,118			26	1.2%
Sexual Violence Prevention and Education(F)	4284.33		2,400		4,032		4,032			1,632	68.0%
Heart Disease and Stroke Prevention(F)	4284.44				400		400			400	100.0%
Disabilities Prevention(F)	4284.55				420		420			420	100.0%
Antiviral Stockpile	4286.75			14,056		14,056		14,056	100.0%		
Sexually Transmitted Disease Screening and Treatment	4290	2,195		2,460		2,460		265	12.1%		
Survey and Follow-Up - Sexually Transmitted Diseases(F)	4292		2,741		2,656		2,656			(85)	-3.1%
Rx for PA - Health Equity Strategies	4294.1			500		500		500	100.0%		
Primary Health Care Practitioner	4294.11	4,630		4,630		4,630					
Loan Repayment Program(F)	4296		312		312		312				
Rural Hospital Flexibility Program(F)	4296.1		558		558		558				
Medical Assistance - Primary Health Care(F)	4296.11		800		800		800				

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Newborn Screening	4297.75	4,000		4,000		4,000					
Rx for PA - Primary Care Access	4297.85			2,900		2,900		2,900	100.0%		
Cancer Programs	4298	2,085		2,085		2,085					
Breast and Cervical Cancer Screenings	4303	1,700		1,700		1,700					
AIDS Programs	4304	9,500		9,500		10,000		500	5.3%		
AIDS Health Education(F)	4306		1,740		1,740		1,740				
HIV Care(F)	4308		11,750		10,418		10,418			(1,332)	-11.3%
Housing Opportunities for People with AIDS(F)	4310		1,677		1,725		1,725			48	2.9%
Regional Cancer Institutes	4312	2,400		2,000		2,400					
Rural Cancer Outreach	4314	200				200					
School District Health Services	4316	38,842		38,842		38,842					
Local Health Departments	4318	28,006		29,887		29,887		1,881	6.7%		
Local Health - Environmental	4320	7,719		8,036		8,036		317	4.1%		
Maternal and Child Health	4324	2,090		2,090		2,090					
MCH Lead Poisoning Prevention and Abatement(F)	4326		1,893		1,850		1,850			(43)	-2.3%
MCHSBG - Program Services(F)	4328		21,668		17,942		17,942			(3,726)	-17.2%
Women, Infants and Children (WIC)(F)	4330		163,000		163,000		163,000				
Abstinence Education(F)	4332	Sup	50		3,464		3,464			3,414	6828.0%
Traumatic Brain Injury(F)	4332.75		274		125		125			(149)	-54.4%
Environmental Assessment - Child Lead Poisoning(F)	4333.75		234		234		234				
Family Health Special Projects(F)	4334		683		692		692			9	1.3%
Screening Newborns(F)	4337.76		219		219		219				
Newborn Hearing Screening & Intervention(F)	4337.78		379		444		444			65	17.2%
Assistance to Drug and Alcohol Programs	4338	41,623		42,602		42,602		979	2.4%		
SABG - Drug and Alcohol Services(F)	4340		56,396		56,719		56,719			323	0.6%
Substance Abuse Special Project Grants(F)	4346		7,951		7,418		7,418			(533)	-6.7%
Tuberculosis Screening and Treatment	4348	1,009		1,009		1,009					
Tuberculosis Control Program(F)	4350		215		199		199			(16)	-7.4%
Renal Dialysis	4352	8,895		8,009		8,009		(886)	-10.0%		
Services for Children with Special Needs	4354	1,645		1,645		1,645					
Adult Cystic Fibrosis	4356	685		685		685					
Cooley's Anemia	4358	165		155		155		(10)	-6.1%		
Arthritis Outreach and Education	4361	425		325		400		(25)	-5.9%		
Hemophilia	4362	1,428		1,428		1,428					
Lupus	4363	350		238		294		(56)	-16.0%		
Sickle Cell	4364	2,203		1,808		2,006		(197)	-8.9%		
Regional Poison Control Centers	4368	1,250		1,066		1,204		(46)	-3.7%		
Trauma Program Coordination	4370	400		318		400					
Trauma Center Certification	4372	100				50		(50)	-50.0%		
Rural Trauma Preparedness and Outreach	4372.5	200				200					
Epilepsy Support Services	4374	600		500		600					
Keystone State Games	4375.75	220		150		220					
Bio-Technology Research	4376	5,700				5,325		(375)	-6.6%		
Tourette Syndrome	4378	100		58		58		(42)	-42.0%		
Emergency Care Research	4380	2,000				1,000		(1,000)	-50.0%		
Newborn Hearing Screening	4382	500		500		500					
Osteoporosis Prevention and Education	4383	95		95		95					

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DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Health Services & Facilities Enhancements	4384										
Health Research and Services	4412.11	28,221				13,500		(14,721)	-52.2%		
Charcot-Marie-Tooth Syndrome Awareness Program	4412.33	250				250					
Children's Hospital in 2nd class cities(Pittsburgh)	4413					451		451	100.0%		
Fox Chase Institute for Cancer Research	4500 N	776		776		776					
The Wistar Institute - Research: Operation and Maintenance	4502 N	214		214		214					
The Wistar Institute - Research: AIDS Research	4504 N	92		92		92					
Central Penn Oncology Group	4506 N	130		130		130					
Lancaster - Cleft Palate Clinic	4516 N	59		59		150		91	154.2%		
Thomas Jefferson Medical College -Tay Sachs Disease	4520 N	59						(59)	-100.0%		
Burn Foundation	4522 N	418		418		418					
The Children's Institute, Pittsburgh	4524 N	970		970		970					
Children's Hospital of Philadelphia	4524.11 N	451		451		451					
Phila Health & Educ Corp -Pediatric Outpatient & Inpatient	4524.22 N	712		712		712					
Phila Health & EdCorp -Med-Handicapped Children's Clin	4524.33 N	149		149		149					
Health Total		282,958	375,638	271,812	376,210	294,498	376,210	11,540	4.1%	572	0.2%
Insurance											
General Government Operations	4731	23,066		23,520		23,520		454	2.0%		
Rx for PA- Small Business Regulation	4731.5			268		268		268	100.0%		
Children's Health Insurance Administration	4732	2,300		2,381		2,381		81	3.5%		
Children's Health Insurance Administration(F)	4732.75		5,008		5,683		5,683			675	13.5%
Adult Health Insurance Administration	4733	2,707		3,458		3,458		751	27.7%		
Children's Health Insurance	4738	45,423		57,259		57,259		11,836	26.1%		
Children's Health Insurance Program(F)	4738.5 Sup		172,487		199,113		199,113			26,626	15.4%
Enhanced Children's Health Insurance	4738.51	2,134		6,272		6,272		4,138	193.9%		
Enhanced Children's Health Insurance(F)	4738.52		7,117		13,327		13,327			6,210	87.3%
USTIF Loan Repayment	4739	6,000		6,000		6,000					
Insurance Total		81,630	184,612	99,158	218,123	99,158	218,123	17,528	21.5%	33,511	18.2%
Labor and Industry											
General Government Operations	4801	14,919		15,585		15,585		666	4.5%		
Workforce Investment Act - Administration(F)	4806.11		11,000		11,000		11,000				
Community Service and Corps(F)	4808		10,067		10,067		10,067				
Disability Determination(F)	4810		92,997		96,888		96,888			3,891	4.2%
New Hires(F)	4811		1,738		1,647		1,647			(91)	-5.2%
Occupational and Industrial Safety	4812	12,334		12,894		12,894		560	4.5%		
PENNSAFE	4816	1,341		1,465		1,465		124	9.2%		
Underground Utility Line Protection(F)	4816.75		500		500		500				
Pennsylvania Conservation Corps	4817.75	5,962		6,774		6,774		812	13.6%		
Occupational Disease Payments	4818	1,328		1,144		1,144		(184)	-13.9%		
Vocational Rehabilitation Services	4820	3,600		3,600		3,600					
Entrepreneurial Assistance	4820.11	955		955		955					
Transfer to Vocational Rehabilitation Fund	4820.77	38,083		38,083		38,083					
Supported Employment	4822	1,039		1,039		1,039					
Centers for Independent Living	4824	2,250		1,800		2,250					
Workers' Compensation Payments	4828 Sup	1,081		1,900		1,900		819	75.8%		
Training Activities	4830	17,025		17,025		17,025					
Assistive Technology	4831.75	1,301		801		1,301					

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DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Self Employment Assistance	4831.85	3,000				500		(2,500)	-83.3%		
Employment Services	4832	20,900				10,655		(10,245)	-49.0%		
Reed Act - Unemployment Insurance(F)	4844.45		12,000		12,000		12,000				
Reed Act - Employment Services(F)	4844.55		300,000		250,000		250,000			(50,000)	-16.7%
WIA - Adult Employment and Training(F)	4844.75		60,000		60,000		60,000				
WIA - Youth Employment and Training(F)	4844.85		52,000		52,000		52,000				
WIA - Statewide Activities(F)	4845.95		23,000		23,000		23,000				
WIA - Dislocated Workers(F)	4846.65		109,000		109,000		109,000				
WIA - Veterans Employment and Training(F)	4847.66		900		900		900				
TANFBG - Youth Employment and Training(F)	4847.95		15,000		15,000		15,000				
Industry Partnerships	4848.36	5,000		5,000		5,000					
Beacon Lodge Camp	4848.5 N	105		105		105					
Nursing Shortage Initiative	4848.56	7,500						(7,500)	-100.0%		
Labor and Industry Total		137,723	688,202	108,170	642,002	120,275	642,002	(17,448)	-12.7%	(46,200)	-6.7%
DMVA											
General Government Operations	5001	18,701		19,783		19,783		1,082	5.8%		
Facilities Maintenance(F)	5004		55,000		52,276		52,276			(2,724)	-5.0%
Federal Construction Grants(F)	5004.05		80,000		180,000		180,000			100,000	125.0%
Supplemental Life Insurance Premiums	5011.13			1,675		1,675		1,675	100.0%		
Merchant Marine World War II Veterans' Bonus	5011.24 Sup	111				389		278	250.5%		
Burial Detail Honor Guard	5012.1	36		36		36					
American Battle Monuments	5014	30		50		50		20	66.7%		
Armory Maintenance and Repair	5016	3,279		1,379		1,379		(1,900)	-57.9%		
Special State Duty	5016.45	36		36		36					
Veterans Homes	5048.05	83,514		90,892		90,892		7,378	8.8%		
Operations and Maintenance(F)	5048.06		27,126		28,304		28,304			1,178	4.3%
Medical Reimbursements(F)	5048.08		461		468		468			7	1.5%
Scotland School for Veterans' Children	5049	9,637		10,325		10,325		688	7.1%		
ESEA Education Program(F)	5050.75		205		216		216			11	5.4%
School Milk Program(F)	5051.75		290		285		285			(5)	-1.7%
Drug Free Schools(F)	5051.79		1		1		1				
Education Enhancement(F)	5051.85		19		18		18			(1)	-5.3%
Education of Veterans Children	5054	190		160		160		(30)	-15.8%		
Transfer to Educational Assistance Program Fund	5056.11	8,100		8,100		8,100					
Veterans Assistance	5058	1,230		1,230		1,230					
Blind Veterans Pension	5060	306		306		306					
Paralyzed Veterans Pension	5062	527		527		527					
National Guard Pension	5064	5		5		5					
Civil Air Patrol	5085	500				500					
Disabled American Veterans Transportation	5090.01	350		350		350					
Veterans Outreach Services	5091					450		450	100.0%		
DMVA Total		126,552	163,102	134,854	261,568	136,193	261,568	9,641	7.6%	98,466	60.4%
Public Welfare											
General Government Operations	5201	58,866		63,828		63,828		4,962	8.4%		
Child Welfare Services - Administration(F)	5204		2,026		2,074		2,074			48	2.4%
Child Welfare - Title IV-E - Administration(F)	5206		3,916		4,407		4,407			491	12.5%
CCDFBG - Administration(F)	5212		13,480		13,532		13,532			52	0.4%

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Medical Assistance - Administration(F)	5216			25,217		30,630		30,630			5,413	21.5%
TANFBG - Administration(F)	5218			4,980		4,980		4,980				
Food Stamps - Administration(F)	5222			5,441		7,227		7,227			1,786	32.8%
Developmental Disabilities - Basic Support(F)	5224			4,090		4,113		4,113			23	0.6%
Refugees and Persons Seeking Asylum - Administration(F)	5226			1,526		1,604		1,604			78	5.1%
Disabled Education - Administration(F)	5232			1,597		1,608		1,608			11	0.7%
MHSBG - Administration(F)	5236			173		183		183			10	5.8%
SSBG - Administration(F)	5238			3,641		3,641		3,641				
Training - Lead-Based Paint Abatement(F)	5242			118		118		118				
Community Based Family Resource and Support - Adm(F)	5243			689		689		689				
Real Choice Systems Change(F)	5243.5	Sup		213							(213)	-100.0%
Medical Assistance Infrastructure(F)	5243.75			825		825		825				
Locally Organized Systems of Child Care(F)	5243.9			500		819		819			319	63.8%
Money Follows Person(F)	5243.97			2,000		2,000		2,000				
Information Systems	5244		54,941		60,075		60,075		5,134	9.3%		
Medical Assistance - Information Systems(F)	5252			39,864		54,265		54,265			14,401	36.1%
Child Welfare - Title IV-E - Information Systems(F)	5254			1,010		907		907			(103)	-10.2%
TANFBG - Information Systems(F)	5256			9,035		9,327		9,327			292	3.2%
Food Stamps - Information Systems(F)	5258			14,923		13,036		13,036			(1,887)	-12.6%
Child Support Enforcement - Information Systems(F)	5260			11,143		11,174		11,174			31	0.3%
County Administration - Statewide	5264		33,780		36,832		36,832		3,052	9.0%		
TANFBG - Statewide(F)	5268			2,150		2,150		2,150				
Medical Assistance - Statewide(F)	5270	Sup		38,861		41,289		41,289			2,428	6.2%
Food Stamps - Statewide(F)	5272			23,845		25,632		25,632			1,787	7.5%
Ryan White - Statewide(F)	5273			143		151		151			8	5.6%
Medicare Services - Statewide(F)	5273.11			1,500							(1,500)	-100.0%
County Assistance Offices	5276		250,417		254,092		254,092		3,675	1.5%		
TANFBG - County Assistance(F)	5280			44,190		44,190		44,190				
Medical Assistance - County Assistance(F)	5282	Sup		88,515		90,379		90,379			1,864	2.1%
Food Stamps - County Assistance(F)	5284	Sup		81,138		83,380		83,380			2,242	2.8%
SSBG - County Assistance(F)	5286			6,262		6,262		6,262				
LIHEABG - Administration(F)	5288			13,965		13,965		13,965				
Medicare Services - County Assistance(F)	5288.11			500							(500)	-100.0%
Child Support Enforcement	5290		6,866		13,556		13,556		6,690	97.4%		
Child Support Enforcement - Title IV - D(F)	5294			124,521		140,770		140,770			16,249	13.0%
New Directions	5297.55		60,334		61,312		61,312		978	1.6%		
TANFBG - New Directions(F)	5297.65			138,286		137,189		137,189			(1,097)	-0.8%
Medical Assistance - New Directions(F)	5297.75			5,324		4,814		4,814			(510)	-9.6%
Food Stamps - New Directions(F)	5297.85			9,168		11,963		11,963			2,795	30.5%
Youth Development Institutions and Forestry Camps	5308	Sup	67,135		70,933		70,933		3,798	5.7%		
SSBG - Basic Institutional Program(F)	5314			10,000		10,000		10,000				
Food Nutrition Services(F)	5315			800		725		725			(75)	-9.4%
DFSC - Special Program - Juvenile Aftercare(F)	5315.7			1,225		955		955			(270)	-22.0%
Mental Health Services	5322	Sup	685,455		723,309		723,659		38,204	5.6%		
Medical Assistance - Mental Health(F)	5324			214,436		212,752		212,752			(1,684)	-0.8%
Medicare Services - State Mental Hospitals(F)	5326	Sup		34,654		23,122		23,122			(11,532)	-33.3%
Homeless Mentally Ill(F)	5330			2,059		2,047		2,047			(12)	-0.6%

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DEPARTMENT/APPROPRIATION	Seq		State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
MHSBG - Community Mental Health Services(F)	5332			15,418		15,385		15,385			(33)	-0.2%
SSBG - Community Mental Health Services(F)	5334			14,808		10,366		10,366			(4,442)	-30.0%
Emergency Response Capacity(F)	5353.45											
Co-occurring Behavioral Disorder Treatment(F)	5353.55			550		100		100			(450)	-81.8%
Suicide Prevention(F)	5353.56					400		400			400	100.0%
RTF Restraint Elimination(F)	5353.58											
Mental Health Systems Transformation(F)	5353.67			100							(100)	-100.0%
Mental Health Data Infrastructure(F)	5353.69			160		283		283			123	76.9%
Targetted Capacity Expansion for Jail Diversity	5353.79					362		362			362	100.0%
Mental Health Housing Support(F)	5353.82											
SSBG - Hurricane Relief(F)	5353.83			403							(403)	-100.0%
State Centers for the Mentally Retarded	5354		103,582		107,232		107,232		3,650	3.5%		
Medical Assistance - State Centers(F)	5356			149,020		155,479		155,479			6,459	4.3%
Medicare Services - State Centers(F)	5358			835		530		530			(305)	-36.5%
Cash Grants	5360		488,838		286,047		286,047		(202,791)	-41.5%		
TANFBG - Cash Grants(F)	5364			242,692		218,193		218,193			(24,499)	-10.1%
CCDFBG - Cash Grants(F)	5366			150,521		5,064		5,064			(145,457)	-96.6%
Other Federal Support - Cash Grants(F)	5368			41,278		35,016		35,016			(6,262)	-15.2%
LIHEABG - Low-Income Families and Individuals(F)	5370			152,684		152,684		152,684				
Transfer to Emergency Energy Assistance Fund	5371.15											
Supplemental Grants - Aged, Blind and Disabled	5371.75	Sup	135,413		141,783		141,783		6,370	4.7%		
Payment to Federal Government - Medicare Drug Program	5371.9		338,500		351,008		351,008		12,508	3.7%		
Medical Assistance - Outpatient	5372	Sup	671,472		593,992		593,992		(77,480)	-11.5%		
Medical Assistance - Outpatient(F)	5374			1,007,070		995,775		995,775			(11,295)	-1.1%
Medical Assistance - Inpatient	5382	Sup	513,020		467,089		468,589		(44,431)	-8.7%		
Medical Assistance - Inpatient(F)	5384	Sup		616,753		557,419		557,419			(59,334)	-9.6%
Medical Assistance - Capitation	5386	Sup	2,672,635		2,715,022		2,715,022		42,387	1.6%		
Medical Assistance - Capitation(F)	5388			3,506,863		3,876,848		3,876,848			369,985	10.6%
Medical Assistance - Obstetrics & Neonatal	5389.11						5,000		5,000	100.0%		
Medical Assistance -Obstetrics & Neonatal(F)	5389.22					5,907		5,907			5,907	100.0%
Long-Term Care	5392	Sup	695,279		762,585		762,585		67,306	9.7%		
Medical Assistance - Long-Term Care(F)	5394			2,332,323		2,286,086		2,286,086			(46,237)	-2.0%
Hospital Based Burn Centers	5395.1		5,000				5,000					
Medical Assistance - Hospital Based Burn Centers(F)	5395.11					5,907		5,907			5,907	100.0%
Trauma Centers	5395.22		12,500		12,500		12,500					
Medical Assistance - Trauma Centers(F)	5395.25			15,006		14,830		14,830			(176)	-1.2%
Medical Assistance - Academic Medical Centers	5395.81		21,299		21,592		21,592		293	1.4%		
Medical Assistance - Academic Medical Centers(F)	5395.82			25,568		26,398		26,398			830	3.2%
Medical Assistance - Transportation	5398		56,287		63,102		63,102		6,815	12.1%		
Medical Assistance - Transportation(F)	5400			47,973		55,053		55,053			7,080	14.8%
Expanded Medical Services for Women	5401.55		9,038		9,310		9,310		272	3.0%		
TANFBG - Alternatives to Abortion(F)	5401.65			1,000		1,000		1,000				
AIDS Special Pharmaceutical Services	5401.76		16,267		16,267		16,267					
AIDS - Ryan White(F)	5401.77			32,228		32,228		32,228				
Special Pharmaceutical Services	5401.78		6,852		5,678		5,678		(1,174)	-17.1%		
Behavioral Health Services	5401.79		43,981		45,300		45,300		1,319	3.0%		
Psychiatric Services in Eastern PA	5401.85		3,500				3,500					

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DEPARTMENT/APPROPRIATION	Seq		State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Intermediate Care Facilities - Mentally Retarded	5406	Sup	116,514		125,497		125,497		8,983	7.7%		
Medical Assistance - ICF/MR(F)	5408			170,448		178,248		178,248			7,800	4.6%
Community Mental Retardation Services	5410		789,554		868,061		868,061		78,507	9.9%		
Medical Assistance - Community MR Services(F)	5412	Sup		753,974		836,908		836,908			82,934	11.0%
SSBG - Community MR Services(F)	5414			7,500		7,500		7,500				
Early Intervention	5422	Sup	103,022		119,661		119,661		16,639	16.2%		
SSBG - Early Intervention(F)	5424			2,195		2,195		2,195				
Medical Assistance - Early Intervention(F)	5426	Sup		26,281		33,251		33,251			6,970	26.5%
Education for Children with Disabilities(F)	5428			13,223		13,702		13,702			479	3.6%
Special Education - Technical Assistance(F)	5428.11			733		452		452			(281)	-38.3%
Autism Intervention and Services	5430		3,000		9,955		9,955		6,955	231.8%		
Medical Assistance - Autism Intervention and Services(F)	5430.11	Sup		1,801		13,029		13,029			11,228	623.4%
Pennhurst Dispersal	5431.75		3,122		3,223		3,223		101	3.2%		
MR Residential Services - Lansdowne	5432		1,456		418		1,456					
County Child Welfare	5434		880,831		966,710		966,710		85,879	9.7%		
Child Welfare Services(F)	5436			17,391		15,244		15,244			(2,147)	-12.3%
Child Welfare - Title IV-E(F)	5438			427,041		378,857		378,857			(48,184)	-11.3%
Medical Assistance - Child Welfare(F)	5440			4,077		4,077		4,077				
TANFBG - Child Welfare(F)	5444			67,883		67,883		67,883				
SSBG - Child Welfare(F)	5446			12,021		12,021		12,021				
Child Welfare Training and Certification(F)	5447.8			10,384		11,762		11,762			1,378	13.3%
Community Based Family Resource and Support(F)	5453			134		134		134				
Child Abuse Prevention and Treatment Act(F)	5453.11					1,700		1,700			1,700	100.0%
Title IV- B - Caseworker Visits(F)	5453.11					1,400		1,400			1,400	100.0%
Child Welfare - TANF Transition	5453.15		45,000		15,000		20,000		(25,000)	-55.6%		
Behavioral Health Services Transition	5453.25	Sup	36,309		8,052		8,052		(28,257)	-77.8%		
Medical Assistance - Behavioral Health Services(F)	5453.35	Sup		43,417		9,512		9,512			(33,905)	-78.1%
Community Based Family Centers	5454		3,148		6,563		6,563		3,415	108.5%		
Family Preservation - Family Centers(F)	5460			7,299		7,090		7,090			(209)	-2.9%
Family Resource & Support - Family Centers(F)	5461.75			480		480		480				
CCDFBG - Family Centers(F)	5461.8			461		461		461				
Title IV-B - Family Centers(F)	5461.85			2,528		1,253		1,253			(1,275)	-50.4%
Child Care Services	5462		107,671		144,865		144,865		37,194	34.5%		
CCDFBG - Child Care(F)	5466			190,316		190,316		190,316				
CCDFBG - School Age(F)	5470			1,260		1,260		1,260				
SSBG - Child Care(F)	5474			30,977		30,977		30,977				
Head Start Collaboration Project(F)	5478			450		225		225			(225)	-50.0%
TANFBG - Child Care Services(F)	5478.11			2,000		2,000		2,000				
Child Care Assistance	5479.11				215,448		215,448		215,448	100.0%		
TANF - Child Care Assistance(F)	5479.12					28,464		28,464			28,464	100.0%
CCDFBG - Child Care Assistance(F)	5479.13					131,492		131,492			131,492	100.0%
Food Stamps - Child Care Assistance(F)	5479.14					8,247		8,247			8,247	100.0%
Nurse Family Partnership	5480.11		2,500		7,262		7,262		4,762	190.5%		
Medical Assistance - Nurse Family Partnership(F)	5480.22			1,451		1,744		1,744			293	20.2%
TANFBG - Nurse Family Partnership(F)	5480.33			1,222		1,222		1,222				
CCDFBG - Nurse Family Partnership(F)	5480.44			2,605		2,605		2,605				
Domestic Violence	5490		11,772		12,525		12,525		753	6.4%		

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Amount in thousands		Rev. 06-07 Available		Rev 07-08 Gov Budget		07-08 Budget 7/15 pm		Conference HB1286 less Rev. Avlbl.			
DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Family Violence Prevention Services(F)	5492		3,000		3,000		3,000				
SSBG - Domestic Violence(F)	5494		5,705		5,705		5,705				
PHHSBG - Domestic Violence(F)	5496		150		150		150				
DFSC - Domestic Violence(F)	5498.75		425		425		425				
Domestic Violence Shelter Programs	5499										
Rape Crisis	5500	5,997		6,177		6,177		180	3.0%		
PHHSBG - Rape Crisis(F)	5502		301							(301)	-100.0%
SSBG - Rape Crisis(F)	5504		2,721		2,721		2,721				
Rape Prevention and Education(F)	5504.11		1,800							(1,800)	-100.0%
DFSC - Special Programs for Rape Crisis(F)	5504.75		142		142		142				
Breast Cancer Screening	5508	1,556		1,603		1,603		47	3.0%		
SSBG - Family Planning(F)	5510		3,845		3,845		3,845				
Human Services Development Fund	5512	36,285		33,785		35,035		(1,250)	-3.4%		
Refugees and Persons Seeking Asylum - Social Services(F)	5514		6,785		6,785		6,785				
Legal Services	5516	2,569		2,646		2,646		77	3.0%		
SSBG - Legal Services(F)	5518		5,049		5,049		5,049				
Homeless Assistance	5520	26,701		25,700		26,700		(1)	0.0%		
SSBG - Homeless Services(F)	5522		4,183		4,183		4,183				
SABG - Homeless Services(F)	5523		1,983		1,983		1,983				
Services to Persons with Disabilities	5524 Sup	52,203		68,964		68,964		16,761	32.1%		
SSBG - Services to Persons with Disabilities(F)	5526		120							(120)	-100.0%
Medical Assistance - Services to Persons with Disabilities(F)	5528		79,148		94,989		94,989			15,841	20.0%
Attendant Care	5530 Sup	67,586		84,753		84,753		17,167	25.4%		
Medical Assistance - Attendant Care(F)	5534		56,185		63,555		63,555			7,370	13.1%
Facilities Services & Enhancements	5535			8,800		8,800		8,800	100.0%		
Acute Care Hospitals	5538	14,500				21,175		6,675	46.0%		
Hospital-Acquired Infections	5538.55										
Medical Assistance - Hospital-Acquired Infections	5538.66										
Family and Children's Center	5540		143			143					
Public Welfare Total		9,322,696	11,312,296	9,618,112	11,658,450	9,663,068	11,658,450	340,372	3.7%	346,154	3.1%
Revenue											
General Government Operations	6301		136,898		143,347		143,347	6,449	4.7%		
Revenue Enforcement	6303.11		4,500		10,500		10,500	6,000	133.3%		
Commission - Inheritane & Realty Transfer Taxes	6305 EA		7,358		7,762		7,762	404	5.5%		
Distribution of Public Utility Realty Tax	6306		31,222		32,882		32,882	1,660	5.3%		
Revenue Total			179,978		194,491		194,491	14,513	8.1%		
State											
General Government Operations	6351		4,552		4,713		4,713	161	3.5%		
Federal Election Reform(F)	6351.05			100,000		20,000		20,000		(80,000)	-80.0%
Statewide Uniform Registry of Electors	6351.11		6,500		13,500		13,500	7,000	107.7%		
Voter Registration	6354		563		568		568	5	0.9%		
Elections Assistance - Grants to Counties(F)	6354.11			1,652		500		500		(1,152)	-69.7%
Lobbying Disclosure	6356.11				1,350		1,350	1,350	100.0%		
Voting of Citizens in Military Service	6360		40		40		40				
County Election Expenses	6364 EA		400		400		400				
State Total			12,055	101,652	20,571	20,500	20,571	8,516	70.6%	(81,152)	-79.8%

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DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Transportation											
Transportation Operations	6450			253		253		253	100.0%		
Rail Freight and Intermodal Coordination	6451	1,932		979		979		(953)	-49.3%		
FTA - Technical Studies Grants(F)	6454		4,465		4,465		4,465				
Capital Assistance(F)	6456		385		450		450			65	16.9%
Surface Transportation Assistance(F)	6458		920		2,000		2,000			1,080	117.4%
FTA - Capital Improvement Grants(F)	6460		5,700		6,000		6,000			300	5.3%
Title IV Rail Assistance(F)	6462		36		36		36				
Maglev(F)	6463.75		5,000		5,000		5,000				
Rail Safety Inspection	6468	434						(434)	-100.0%		
Mass Transportation Assistance	6478	299,442						(299,442)	-100.0%		
Rural Transportation Assistance	6479.65	1,000						(1,000)	-100.0%		
TEA 21 - Access to Jobs(F)	6479.85		2,000		3,000		3,000			1,000	50.0%
New Freedom Job Access(F)	6479.9				3,000		3,000			3,000	100.0%
Fixed Route Transit	6480	7,200						(7,200)	-100.0%		
Shared Ride Transit for Persons with Disabilities	6480.01	4,800						(4,800)	-100.0%		
Intercity Transportation	6482	7,413						(7,413)	-100.0%		
Surface Transportation - Operating(F)	6484		14,100		16,000		16,000			1,900	13.5%
Surface Transportation Assistance Capital(F)	6486		4,000		5,000		5,000			1,000	25.0%
FTA - Capital Improvements(F)	6490		25,000		25,000		25,000				
FTA - Intelligent Vehicles - Public Transit(F)	6491		2,645		2,645		2,645				
FTA - Intelligent Transit System Deployment(F)	6491.85		14,214		14,214		14,214				
Vehicle Sales Tax Collections	6491.91	1,253		1,253		1,253					
Voter Registration	6491.92	377		377		377					
Rail Freight Assistance	6492	10,500		11,000		11,000		500	4.8%		
Transportation Total		334,351	78,465	13,862	86,810	13,862	86,810	(320,489)	-95.9%	8,345	10.6%
State Police											
General Government Operations	6651	165,472		167,391		167,391		1,919	1.2%		
Drug Enforcement(F)	6654	Sup	750		500		500			(250)	-33.3%
Bulletproof Vests(F)	6658.45		1,473							(1,473)	-100.0%
Marijuana Eradication(F)	6658.85		100							(100)	-100.0%
Motor Carrier Safety(F)	6659.22		17,592		11,244		11,244			(6,348)	-36.1%
Computer Crime Prevention(F)	6659.45		500							(500)	-100.0%
Speed Timing Equipment(F)	6660.52		500							(500)	-100.0%
Intelligent Transportation System(F)	6660.63										
Drug Recognition Expert Program(F)	6660.74		25							(25)	-100.0%
Area Computer Crime(F)	6660.75				7,443		7,443			7,443	100.0%
Domestic Terrorism Training(F)	6660.85		380							(380)	-100.0%
2005 Homeland Security Grant(F)	6660.96		1,000							(1,000)	-100.0%
Terrorism Prevention Program(F)	6661.07		500							(500)	-100.0%
Critical Infrastructure Upgrade(F)	6661.2		17,350							(17,350)	-100.0%
Anti-Gang Initiative(F)	6661.21		100							(100)	-100.0%
Cold Case DNA(F)	6661.29		733							(733)	-100.0%
Radiation Emergency Response Fund(F)	6661.3		10							(10)	-100.0%
DNA Personnel(F)	6661.4		70							(70)	-100.0%
Megan's Law Improvements(F)	6662.51										
DNA Backlog Reduction(F)	6662.62		360							(360)	-100.0%

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DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%	
Innovative Occupant Protection(F)	6662.65		500							(500)	-100.0%	
Child Passenger Fitting Station(F)	6662.85		670							(670)	-100.0%	
DNA Capacity Enhancement(F)	6662.86		1,000							(1,000)	-100.0%	
Human Trafficking(F)	6662.9		450							(450)	-100.0%	
Private Sector Outreach(F)	6662.91		100							(100)	-100.0%	
NW Regional Meth Task Force(F)	6662.92		250							(250)	-100.0%	
Forensic Casework Backlog(F)	6662.93		137							(137)	-100.0%	
Forensic Cameras(F)	6662.94		500							(500)	-100.0%	
Additional State Troopers	6663.96		6,347					(6,347)	-100.0%			
Civilianization	6663.97		650					(650)	-100.0%			
Law Enforcement Information Technology	6663.98		8,375		8,375		8,375					
Incident Information Management System	6663.99		3,510		1,782		1,782	(1,728)	-49.2%			
Municipal Police Training	6664		3,846		4,269		4,269	423	11.0%			
Automated Fingerprint Identification System	6668		1,226		1,226		1,226					
Gun Checks	6670		900					(900)	-100.0%			
State Police Total			190,326	45,050	183,043	19,187	183,043	19,187	(7,283)	-3.8%	(25,863)	-57.4%
Civil Service Commission												
General Government Operations	6771		1		1		1					
Civil Service Commission Total			1		1		1					
PEMA												
General Government Operations	6801		5,942		6,379		6,379	437	7.4%			
Civil Preparedness(F)	6804			6,847	6,847		6,847					
Flash Flood Project - Warning System(F)	6806	Sup		96	95		95			(1)	-1.0%	
Hazardous Materials Planning and Training(F)	6807			405	405		405					
Avian Flu / Pandemic Preparedness	6809.1		500		430		430	(70)	-14.0%			
Avian Flu / Pandemic Preparedness(F)	6809.2			12,250	12,500		12,500			250	2.0%	
Information Systems Management	6809.3		1,103		1,103		1,103					
State Fire Commissioner	6816		2,026		2,181		2,181	155	7.7%			
Fire Prevention(F)	6818			66	66		66					
Assistance to Firefighters Grant Program(F)	6818.75			38	70		70			32	84.2%	
Security	6819		1,132		1,170		1,170	38	3.4%			
August 2004 Storm Relief (6/08)	6852.66											
July 2003 Storm Relief	6854.02											
Hazard Mitigation	6854.66		3,500		4,500		4,500	1,000	28.6%			
August 2004 Storm Disaster - Public Assistance (6/08)	6854.88											
September 2004 Storm Relief (6/08)	6854.99											
Sept 2004 Tropical Storm Ivan-Public Asst State Match (6/08)	6855.77											
April 2005 Storm Disaster - Public Assistance	6855.98											
September 2005 Hurricane Katrina-EMAC	6856											
June 2006 Storm Relief	6857.01											
June 2006 Flood Disaster Relief	6857.11		5,000					(5,000)	-100.0%			
June 2006 Flood Disaster - Public Assistance	6857.12		5,500		4,800		4,800	(700)	-12.7%			
September 2006 Tropical System Ernesto Disaster Relief	6857.13		50					(50)	-100.0%			
November 2006 Storm Disaster Relief	6857.14		250					(250)	-100.0%			
November 2006 Winter Storm - Public Assistance	6857.15		1,000		3,100		3,100	2,100	210.0%			
February 2007 Winter Storm Disaster Relief	6857.16		1,000					(1,000)	-100.0%			
March 2007 Winter Storm Disaster Relief	6857.17		175					(175)	-100.0%			

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DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
April 2007 Winter Storm Disaster Relief	6857.18	150						(150)	-100.0%		
Volunteer Company Grants	6857.79										
Firefighters' Memorial Flag	6857.8	10		10		10					
Red Cross Extended Care Program	6857.9	1,000		500		500		(500)	-50.0%		
Regional Events Security	6858	6,045		6,045		6,295		250	4.1%		
PEMA Total		34,383	19,702	30,218	19,983	30,468	19,983	(3,915)	-11.4%	281	1.4%
Fish and Boat Commission											
Atlantic States Marine Fisheries Commission	6901	16		16		16					
Fish and Boat Commission Total		16		16		16					
SSHE											
State Universities	6911	467,622		483,989		483,989		16,367	3.5%		
Recruitment of the Disadvantaged	6914	452		452		452					
PA Center for Environmental Education (PCEE)	6914.58	368		368		368					
McKeever Center	6915.75	216		216		216					
Affirmative Action	6916	1,167		1,167		1,167					
Program Initiatives	6917.77	18,048		18,048		18,048					
Employee Benefits--PEBTF Transfer	6917.87										
SSHE Total		487,873		504,240		504,240		16,367	3.4%		
PHEAA											
Grants to Students-transfer to Higher Ed Assist Fund	7001	386,198		386,198		386,198					
Pennsylvania Internship Program Grants	7002.11	300						(300)	-100.0%		
Matching Payments-transfer to Higher Ed Assist Fund	7004	14,122		14,122		14,122					
Institutional Assistance-transfer to Higher Ed Assist Fund	7006	41,392		41,392		42,013		621	1.5%		
Bond-Hill Scholarship-transfer to Higher Ed Assist Fund	7008	750		750		750					
Agricultural Loan Forgiveness-transfer to Higher Ed Fund	7012	85		85		85					
SciTech Scholarships-transfer to Higher Ed Assist Fund	7019.75	6,800		4,350		4,350		(2,450)	-36.0%		
Cheyney Keystone Academy-transfer to Higher Ed Assist	7023.75	2,000		2,000		2,000					
Nurse Shortage Initiative	7024			2,450		2,450		2,450	100.0%		
PHEAA Total		451,647		451,347		451,968		321	0.1%		
HMC											
General Government Operations	7081	22,065		23,260		23,260		1,195	5.4%		
Historic Preservation(F)	7084		1,000		1,000		1,000				
Surface Mining Review(F)	7084.45		200		150		150			(50)	-25.0%
Environmental Review(F)	7084.65		500		350		350			(150)	-30.0%
Save Our Treasures(F)	7084.66		500		200		200			(300)	-60.0%
National Historic Publications and Records(F)	7084.67		200		120		120			(80)	-40.0%
Institute of Museum Library Services(F)	7087.33		45		60		60			15	33.3%
21st Century Museum Professional(F)	7087.73		500		200		200			(300)	-60.0%
Coastal Zone Management(F)	7088.11				50		50			50	100.0%
Lumber Museum(F)	7084.75				198		198			198	100.0%
Historical Records and Advisory Board Admin(F)	7087.22	Sup	14		20		20			6	42.9%
American Battlefield Protection(F)	7087.84		32		37		37			5	15.6%
Preserve America(F)	7087.95		150							(150)	-100.0%
Maintenance Program	7094	2,000		2,000		2,000					
Museum Assistance Grants	7096	6,135		4,135		4,135		(2,000)	-32.6%		
Historical Education & Museum Assistance	7096.55	3,385				1,226		(2,159)	-63.8%		

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DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%	
Regional History Centers	7098	600				500		(100)	-16.7%			
University of Pennsylvania Museum	7104	N	254		231	254						
Carnegie Museum of Natural History	7106	N	254		231	254						
Carnegie Science Center	7108	N	254		231	254						
Franklin Institute Science Museum	7110	N	769		699	769						
Academy of Natural Sciences	7112	N	471		428	471						
African American Museum in Philadelphia	7118	N	359		326	359						
Everhart Museum	7120	N	46		42	46						
Mercer Museum	7122	N	196		178	196						
Whitaker Center for Science and the Arts	7126	N	141		128	141						
HMC Total			36,929	3,141	31,889	2,385	33,865	2,385	(3,064)	-8.3%	(756)	-24.1%
<u>PENNVEST</u>												
Infrastructure Investment Authority Sewage Projects Revol	7419			90,050		100,050		100,050		10,000	11.1%	
Drinking Water Projects Revolving Loan Fund(F)	7420			40,490		38,635		38,635		(1,855)	-4.6%	
PENNVEST Total				130,540		138,685		138,685		8,145	6.2%	
<u>Environmental Hearing Board</u>												
General Operations	7425		1,810		1,976		1,976		166	9.2%		
Environmental Hearing Board Total			1,810		1,976		1,976		166	9.2%		
<u>Probation and Parole</u>												
General Government Operations	7451		74,907		86,408		86,408		11,501	15.4%		
Evaluating Parole Violations(F)	7451.16											
Mental Health Partnership(F)	7451.25			250						(250)	-100.0%	
Sexual Offenders Assessment Board	7452		3,202		3,683		3,683		481	15.0%		
Sex Offender Management(F)	7452.11			241		192		192		(49)	-20.3%	
Drug Offenders Work Program	7456		222		262		262		40	18.0%		
Improvement of Adult Probation Services	7458		19,279		19,279		19,279					
Probation and Parole Total			97,610	491	109,632	192	109,632	192	12,022	12.3%	(299)	-60.9%
<u>PTN</u>												
General Government Operations	7481		3,440		3,528		3,778		338	9.8%		
Broadcast Standards and Datacasting Upgrade	7482		1,590		974		974		(616)	-38.7%		
Datacasting Equipment(F)	7485.36	Sup		254		254		254				
Public Television Station Grants	7484		8,921		7,771		8,746		(175)	-2.0%		
PTN Total			13,951	254	12,273	254	13,498	254	(453)	-3.2%		
<u>Securities Commission</u>												
General Government Operations	7501		2,321		2,354		2,354		33	1.4%		
Securities Commission Total			2,321		2,354		2,354		33	1.4%		
<u>Tax Equalization Board</u>												
General Government Operations	7526		1,338		1,519		1,519		181	13.5%		
Tax Equalization Board Total			1,338		1,519		1,519		181	13.5%		
<u>Health Care Cost Containment Council</u>												
General Operations	12729		4,019		4,412		4,412		393	9.8%		
Rx for PA - Hospital-Acquired Infections	7588.11											
Health Care Cost Containment Council Total			4,019		4,412		4,412		393	9.8%		
<u>State Ethics Commission</u>												
General Operations	7591		2,005		2,096		2,096		91	4.5%		

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State Ethics Commission Total		2,005		2,096		2,096		91	4.5%		
State Employees' Retirement System											
National Guard - Employer Contribution	7518	4		4		4					
State Employees' Retirement System Total		4		4		4					
Thaddeus Stevens College of Technology											
General Operations	7200	10,613		8,620		10,930		317	3.0%		
Thaddeus Stevens College of Technology Total		10,613		8,620		10,930		317	3.0%		
PHFA											
Homeowners Emergency Mortgage Assistance (DCED)	7401	10,000		11,000		11,000		1,000	10.0%		
Early Childhood Education Capital (DCED)	7405.75			1,250		1,250		1,250	100.0%		
PHFA Total		10,000		12,250		12,250		2,250	22.5%		
Senate											
Fifty Senators	8001	5,700		5,700		5,700					
Senate President - Personnel Expenses	8004	340		340		340					
Employes of Chief Clerk	8006	6,000		6,000		6,000					
Salaried Officers and Employes	8008	9,000		9,000		9,000					
Incidental Expenses	8010	3,226		3,226		3,226					
Postage - Chief Clerk and Legislative Journal	8012	1,465		1,465		1,465					
President and President Pro Tempore	8012.1	25		25		25					
President	8014										
President Pro Tempore	8016										
Expenses - Senators	8046	1,329		1,329		1,329					
Legislative Printing and Expenses	8048	16,400		16,400		16,400					
Computer Services (R)	8050										
Computer Services (D)	8052										
Computer Services (R) and (D)	8052.11	10,700		10,700		10,700					
Committee on Appropriations (R)	8054										
Committee on Appropriations (D)	8056										
Committee on Appropriations (R) and (D)	8056.11	9,800		9,800		9,800					
Caucus Operations (R)	8044.16										
Caucus Operations (D)	8044.27										
Caucus Operations (R) and (D)	8044.55	38,500		38,500		38,500					
Committee and Contingent (D)	8064.33										
Committee and Contingent (R)	8064.44										
Committee and Contingent Expenses (R) and (D)	8064.55	658		658		658					
Senate Flag Purchase	8068	24		24		24					
Senate Total		103,167		103,167		103,167					
House of Representatives											
Members' Salaries, Speaker's Extra Compensation	8201	19,222		19,222		19,222					
House Employees	8206.11	36,450		36,450		36,450					
Speaker's Office	8208	897		897		1,943		1,046	116.6%		
Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	8210	12,814		12,814		12,814					
Mileage - Representatives, Officers and Employes	8212	400		400		400					
Chief Clerk and Legislative Journal	8214	3,000		3,000		3,000					
Contingent Expenses (R) and (D)	8250.11	761		761		761					
Legislative Office for Research Liaison	8252	786		786		786					

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Conference HB1286

Amount in thousands		Rev. 06-07 Available		Rev 07-08 Gov Budget		07-08 Budget 7/15 pm		Conference HB1286 less Rev. Avlbl.			
DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Incidental Expenses	8254	8,845		8,845		8,845					
Expenses - Representatives	8256	5,133		5,133		5,133					
Legislative Printing and Expenses	8260 Sup	17,165		15,329		17,165					
National Legislative Conference - Expenses	8264	527		527		527					
Committee on Appropriations (R)	8266										
Committee on Appropriations (D)	8268										
Committee on Appropriations (R) and (D)	8268.11	11,460		11,460		11,460					
Special Leadership Account (R)	8270										
Special Leadership Account (D)	8272										
Special Leadership Account	8272.11 Sup	21,493		23,329		20,097		(1,396)	-6.5%		
Legislative Management Committee (R)	8274										
Legislative Management Committee (D)	8276										
Legislative Management Committee(R)&(D)	8276.11 Sup	41,314		42,314		41,314					
House Flag Purchase	8280	24		24		24					
Information Technology (R)&(D)	8282.55 Sup	14,000		13,000		14,000					
School for New Members	8284	15		15		15					
House of Representatives Total		194,306		194,306		193,956		(350)	-0.2%		
LRB											
Legislative Reference Bureau - Salaries & Expenses	8501	7,598		7,598		7,598					
Legislative Drafting System	8501.11	8,000						(8,000)	-100.0%		
Contingent Expenses	8504	20		20		20					
Printing of PA Bulletin and PA Code	8506	795		795		795					
LRB Total		16,413		8,413		8,413		(8,000)	-48.7%		
Leg.Budget & Finance Committee											
General Operations	8521	2,250		2,250		2,250					
Leg.Budget & Finance Committee Total		2,250		2,250		2,250					
Legislative Miscellaneous											
Legislative Data Processing Center	8543	3,751		3,751		3,751					
Joint State Government Commission	8546	1,795		1,795		1,795					
Local Government Commission	8548	1,159		1,159		1,159					
Local Government Codes	8550	28		28		28					
Joint Legislative Air and Water Pollution Control Committee	8552	498		498		498					
Legislative Audit Advisory Commission	8554	178		178		178					
Independent Regulatory Review Commission	8556	2,050		2,050		2,050					
Capitol Preservation Committee	8558	900		900		900					
Capitol Restoration	8560	4,150		4,150		4,150					
Flag Conservation	8560.11	60		60		60					
Colonial History	8562	197		197		197					
Capitol Centennial	8562.11	250						(250)	-100.0%		
Rare Books Conservation	8562.22	400		400		400					
Commission on Sentencing	8564	1,120		1,120		1,470		350	31.3%		
Center For Rural Pennsylvania	8566	1,100		1,100		1,100					
Commonwealth Mail Processing Center	8566.51	1,300		1,300		1,300					
Host State Committee Expenses CSG	8567	200				50		(150)	-75.0%		
Pennsylvania Policy Database	8569	220		220		220					
Legislative Miscellaneous Total		19,356		18,906		19,306		(50)	-0.3%		

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Amount in thousands		Rev. 06-07 Available		Rev 07-08 Gov Budget		07-08 Budget 7/15 pm					
DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Supreme Court											
Salaried Officers and Employes	8701	14,801		15,097		15,097		296	2.0%		
Justices Expenses	8704	180		184		184		4	2.2%		
Judicial Council	8704.75	406		145		145		(261)	-64.3%		
County Court Administrators	8704.85	17,670		18,023		18,023		353	2.0%		
Interbranch Commission	8704.86			347		347		347	100.0%		
Court Management Education	8704.95	157		160		160		3	1.9%		
Civil Procedural Rules Committee	8708	423		431		431		8	1.9%		
Appellate/Orphans Rules Committee	8708.1	204		208		208		4	2.0%		
Rules of Evidence Committee	8708.2	191		195		195		4	2.1%		
Minor Court Rules Committee	8708.3	198		202		202		4	2.0%		
Criminal Procedural Rules Committee	8710	463		472		472		9	1.9%		
Domestic Relations Committee	8712	203		207		207		4	2.0%		
Juvenile Court Rules Committee	8713	215		219		219		4	1.9%		
Court Administrator	8714	10,000		10,200		10,200		200	2.0%		
Court Improvement Project(F)	8714.5		863		1,370		1,370			507	58.7%
Integrated Criminal Justice System	8718	2,467		2,516		2,516		49	2.0%		
Unified Judicial System Security	8719.5	2,058		2,099		2,099		41	2.0%		
Supreme Court Total		49,636	863	50,705	1,370	50,705	1,370	1,069	2.2%	507	58.7%
Superior Court											
Salaried Officers and Employes	8771	27,379		27,927		27,927		548	2.0%		
Judges Expenses	8774	237		242		242		5	2.1%		
Superior Court Total		27,616		28,169		28,169		553	2.0%		
Commonwealth Court											
Salaried Officers and Employes	8784	16,638		16,971		16,971		333	2.0%		
Judges Expenses	8786	143		146		146		3	2.1%		
Commonwealth Court Total		16,781		17,117		17,117		336	2.0%		
Courts of Common Pleas											
Salaried Officers and Employes	8801 SUP	78,161		75,925		75,925		(2,236)	-2.9%		
Senior Judge Reimbursement	8804	4,217		4,301		4,301		84	2.0%		
Judicial Education	8806	1,346		1,373		1,373		27	2.0%		
Ethics Committee	8807	58		59		59		1	1.7%		
Courts of Common Pleas Total		83,782		81,658		81,658		(2,124)	-2.5%		
District Justices											
Salaried Officers and Employes	8811	60,303		61,509		61,509		1,206	2.0%		
District Justice Education	8812.75	707		721		721		14	2.0%		
District Justices Total		61,010		62,230		62,230		1,220	2.0%		
Philadelphia Courts											
Traffic Court	8815	924		942		942		18	1.9%		
Municipal Court	8821	5,842		5,959		5,959		117	2.0%		
Law Clerks	8824	39		40		40		1	2.6%		
Domestic Violence Services	8826	230		235		235		5	2.2%		
Philadelphia Courts Total		7,035		7,176		7,176		141	2.0%		
Judicial Conduct Board											
Salaried Officers and Employes	8832.65	1,202		1,226		1,226		24	2.0%		
Judicial Conduct Board Total		1,202		1,226		1,226		24	2.0%		

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DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Court Of Judicial Discipline											
Salaried Officers and Employes	8832.75	476		486		486		10	2.1%		
Court Of Judicial Discipline Total		476		486		486		10	2.1%		
Other Courts											
Reimbursement of County Costs Jurors	8833	1,369		1,396		1,396		27	2.0%		
County Courts	8836	33,036		33,697		33,697		661	2.0%		
Senior Judge	8837.11	2,000		2,040		2,040		40	2.0%		
Gun Court Reimbursements	8837.12	700		714		714		14	2.0%		
Court Consolidation	8837.14	2,000		2,040		2,040		40	2.0%		
Other Courts Total		39,105		39,887		39,887		782	2.0%		
GENERAL FUND TOTAL		41,760,256		42,576,862		42,936,863		1,176,607	2.8%		
Subtotal Federal Funds		15,441,281		15,774,741		15,774,741				333,460	2.2%
Subtotal State Funds		26,318,975		26,802,121		27,162,122		843,147	3.2%		
Preferred STATE Appropriations		25,535,187		26,005,244		26,363,256		828,069	3.2%		
NonPreferred STATE Appropriations		773,030		785,215		787,204		14,174	1.8%		
Executive Authorizations STATE		10,758		11,662		11,662		904	8.4%		
OTHER FUNDS in General Appropriations Act											
Lottery Fund											
Aging											
General Government Operations	9003			8,205		8,205		8,205	100.0%		
Programs for the Aging - Title III - Administration (F)	9003.01				1,817		1,817			1,817	100.0%
Programs for the Aging - Title V - Administration (F)	9003.02				173		173			173	100.0%
Medical Assistance - Administration (F)	9003.03				1,660		1,660			1,660	100.0%
Auditor General's Audit Cost	9003.85	50		130		130		80	160.0%		
PENNCARE	9007	227,923		242,937		242,937		15,014	6.6%		
Programs for the Aging - Title III (F)	9008		52,000	52,000		52,000					
Programs for the Aging - Nutrition (F)	9009		10,000	10,000		10,000					
Programs for the Aging - Title V (F)	9010.00		5,300	5,300		5,300					
Programs For the Aging - Title VII - Elder Rights (F)	9011.00		4,700	4,700		4,700					
Medical Assistance - Attendant care (F)	9012.00		8,256	11,993		11,993				3,737	45.3%
Medical Assistance - Support (F)	9012.20		1,164	9,214		9,214				8,050	691.6%
Evidence-Based Prevention for Older Adults (F)	9012.22	SUP	300	300		300					
TMA NursingHome Admin	9012.25		700	700		700					
Elder Mistreatment Research (F)	9012.32		275							(275)	-100.0%
Performan Measures Outcome Projects (F)	9012.33		40	40		40					
Pre-Admission Assessment	9012.41	7,678		10,293		10,293		2,615	34.1%		
Pre-Admission Assessment (F)	9012.51		14,718	14,601		14,601				(117)	-0.8%
Family Caregiver	9013.51			12,103		12,103		12,103	100.0%		
Medicare Part D (F)	9013.52			10,000		10,000				10,000	100.0%
Transfer - Pharmaceutical Assistance Fund	9014	204,000		278,400		278,400		74,400	36.5%		
Medicare Part D (F)	9015										
Senior Center Grant Program	9017	4,000						(4,000)	-100.0%		
Public Welfare											

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DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
MA - Long-Term Care	9018	248,771		248,771		248,771					
Transportation											
Fixed Route Transportation - Transit Rides	9502	20,500		23,800		23,800		3,300	16.1%		
Lottery Fund Total		712,922	97,453	824,639	122,498	824,639	122,498	111,717	15.7%	25,045	25.7%
Energy Conservation And Assistance Fund											
Environmental Protection											
Energy Conservation Programs	9203	235		163		163		(72)	-30.6%		
Public Welfare											
Low Income Energy Assistance	9206	707		244		244		(463)	-65.5%		
Energy Conservation And Assistance Fund Total		942		407		407		(535)	-56.8%		
Judicial Computer System Augmentation Account											
Supreme Court											
Statewide Judicial Computer System	9251	41,727		56,883		56,883		15,156	36.3%		
Judicial Computer System Augmentation Account Total		41,727		56,883		56,883		15,156	36.3%		
Emergency Medical Services Operating Fund											
Health											
Emergency Medical Services	9261	11,600		11,600		11,600					
Catastrophic Medical Rehabilitation Program	9268	6,000		6,000		6,000					
Public Welfare											
Head Injury Support	9268.75										
Emergency Medical Services Operating Fund Total		17,600		17,600		17,600					
State Stores Fund											
State Police											
Liquor Control Enforcement	9271	23,322		23,665		23,665		343	1.5%		
State Stores Fund Total		23,322		23,665		23,665		343	1.5%		
Motor License Fund											
Transportation											
General Government Operations	9503	52,998		53,878		53,878		880	1.7%		
Welcome Centers Operations	9503.5	2,845		2,974		2,974		129	4.5%		
Highway Systems Technology	9506	22,100		22,100		22,100					
Highway and Safety Improvement	9512	150,000		150,000		150,000					
Security Walls Pilot Projects	9513	18,000		5,000		5,000		(13,000)	-72.2%		
Highway Maintenance	9518	770,500		770,500		770,500					
Highway Maintenance Safety Projects	9521.75	15,000		10,000		10,000		(5,000)	-33.3%		
Smoother Roads and Priority Bridges	9521.76	150,000		12,000		12,000		(138,000)	-92.0%		
Disaster Recovery	9521.77										
Bridge Preservation	9521.79	48,000		18,000		18,000		(30,000)	-62.5%		
Emergency Highway and Bridge Repairs and Replacemen	9521.78	35,000		5,000		5,000		(30,000)	-85.7%		
Reinvestment in Department of Transportation Facilities	9526	16,540		16,540		16,540					
Homeland Security - Personal ID	9527	8,800		11,500		11,500		2,700	30.7%		
Safety Administration and Licensing	9528	129,459		132,028		132,028		2,569	2.0%		
Expanded Highway and Bridge Program		9529.11		415,000		415,000		415,000	100.0%		
Liquid Fuels Tax Municipal Allocation payment		9529.22		30,000		30,000		30,000	100.0%		
Counties Maintenance & Construction Bridges		9529.33		5,000		5,000		5,000	100.0%		
Maintenance and Construction Costs of Roads	9530	204,576		205,751		205,751		1,175	0.6%		

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DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Supplemental - Maintenance and Construction Costs of R	9532	5,000		5,000		5,000					
Executive Offices											
Office of the Budget - Comptroller Services	9663	5,831		6,005		6,005		174	3.0%		
Statewide Public Safety Radio System	9664	10,751		17,562		17,562		6,811	63.4%		
Phila police support for Interstates	9664.15										
IES Plant Maintenance	9664.25	5,034		3,901		3,901		(1,133)	-22.5%		
Treasury											
Refunds of Liquid Fuels Taxes - Administration	9688	455		455		455					
Refunds of Liquid Fuels Taxes - Agricultural	9686	4,000		4,300		4,300		300	7.5%		
Refunds of Liquid Fuels Taxes - State Share	9690	350		500		500		150	42.9%		
Refunding Liquid Fuels Tax - Political Subdivision Use	9694	3,200		3,200		3,200					
Refunding Liquid Fuels Tax - Fire, Ambulance, Rescue	9696	400		400		400					
Refunding Liquid Fuels Tax -Snowmobile and ATV's	9692	1,000		1,000		1,000					
Refunding Liquid Fuels Tax - Boat Fund	9698	2,800		2,800		2,800					
General Obligation Bonds Issued for Transportation	9700	11,461		12,546		12,546		1,085	9.5%		
General Obligation Bonds Issued for Public Improvements	9702	11,372		11,679		11,679		307	2.7%		
Loan and Transfer Agent	9704	50		50		50					
Agriculture											
Weights and Measures	9798			2,785		2,785		2,785	100.0%		
CNR											
Dirt and Gravel Roads	9729	1,000		1,000		1,000					
Education											
Safe Driving Program	9763	1,230		1,230		1,230					
DEP											
Maintenance and Improvement of Dirt and Gravel Roads	9764	4,000		4,000		4,000					
General Services											
Tort Claims	9788	20,000		20,000		20,000					
Revenue											
Administration and Enforcement	9793	13,708		14,402		14,402		694	5.1%		
State Police											
General Government Operations	9834	442,531		450,581		450,581		8,050	1.8%		
Transfer fo General Fund - MLF share +180 troopers	9834.11	17,161						(17,161)	-100.0%		
Law Enforcement Information Technology	9836	22,645		22,645		22,645					
Incident Information Management System	9836.5	9,490		4,818		4,818		(4,672)	-49.2%		
Transfer to General Fund - Municipal Police Training	9838	3,846		4,269		4,269		423	11.0%		
Transfer to General Fund - Patrol Vehicles	9840	12,786		10,825		10,825		(1,961)	-15.3%		
Transfer to General Fund - Finance AFIS	9841	121		121		121					
Commercial Vehicle Inspection	9842	3,773		5,924		5,924		2,151	57.0%		
Civilization	9842.5	1,755						(1,755)	-100.0%		
PEMA											
Local Disaster Relief -Setember 2004 Tropical Storm Ivan	9790										
Motor License Fund Total		2,239,568		2,477,269		2,477,269		237,701	10.6%		
Avaition Restricted Revenue Account				Restr.Rev.		Restr.Rev.		Restr.Rev.			
Transportation											
Aviation Operations	9903		4,966		4,689		4,689			(277)	-5.6%
Airport Construction and Development	9906		8,000		9,000		9,000			1,000	12.5%

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DEPARTMENT/APPROPRIATION	Seq	State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
Real Estate Tax Rebate Payments	9908		250		250		250				
Avaition Restricted Revenue Account Total			13,216		13,939		13,939			723	5.5%
Hazardous Material Response Fund											
PEMA											
General Operations	9281	117		117		117					
Hazardous Materials Response Team	9283	417		417		417					
Grants to Counties	9284	824		824		824					
Public and Facilities Owners Education	9285	117		117		117					
Hazardous Material Response Fund Total		1,475		1,475		1,475					
Milk Marketing Fund											
Milk Marketing Board											
Operations of Milk Marketing Board	9291	2,737		2,814		2,814		77	2.8%		
Milk Marketing Fund Total		2,737		2,814		2,814		77	2.8%		
Home Investment Trust Fund											
DCED											
Home Program	9301	1,000		1,009		1,009		9	0.9%		
Home Investment Trust Fund Total		1,000		1,009		1,009		9	0.9%		
Tuition Payment Fund											
Treasury											
Tuition Account Program	9331	1,546		1,648		1,648		102	6.6%		
Tuition Payment Fund Total		1,546		1,648		1,648		102	6.6%		
Banking Department Fund											
Banking											
General Government Operations	9343	18,004		18,760		18,760		756	4.2%		
General Services											
Harristown Rental Charges	9345										
Harristown Utility and Municipal Charges	9346										
Banking Department Fund Total		18,004		18,760		18,760		756	4.2%		
Firearm Records Check Fund											
State Police											
Firearms Records Check	9400		3,400		5,528		5,528			2,128	62.6%
Firearm Records Check Fund Total			3,400		5,528		5,528			2,128	62.6%
Ben Franklin/Irc Partnership											
DCED											
Ben Franklin Technology Development Authority Fund	9322	52,685		55,685		55,685		3,000	5.7%		
Assistive Technology (F)	9325		500		500		500				
Telecommunications Initiatives (F)	9326		6,000		6,000		6,000				
Technology Opportunities (F)	9327										
Telecommunications Infrastructure (F)	9328		2,000		2,000		2,000				
Integrated Technology (F)	9329										
Innovation Partnership	9329.5		600		500		500			(100)	-16.7%
Telecommunications Projects (F)	9330		500		500		500				
Ben Franklin/Irc Partnership Total		52,685	9,600	55,685	9,500	55,685	9,500	3,000	5.7%	(100)	-1.0%
Tobacco Settlement Fund											
Tobacco Settlement Board											

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DEPARTMENT/APPROPRIATION	Seq		State	Federal	State	Federal	State	Federal	State \$	%	Fed \$	%
General Government Operations			659		813		813					
DCED												
Life Sciences Greenhouse	9459		3,000		3,000		3,000					
Public Welfare												
Supplement MA funds for Long term Care	9465		65,909		104,810		104,810		38,901	59.0%		
Tobacco Settlement Fund Total			69,568		108,623		108,623		39,055	56.1%		
Health Care Retention Account (Restricted Revenue)												
Public Welfare												
Health Care Provider Retention (? 05FY and 06FY \$?)	3951.71		211,774						(211,774)	-100.0%		
Medical Assistance-Provider Retention (F)(?05 & 06FY\$?)	3951.72			254,226							(254,226)	-100.0%
re Retention Account (Restricted Revenue) Total			211,774	254,226					(211,774)	-100.0%	(254,226)	-100.0%