

Combined General Act Budget				2007-08	2008-09	Conference less	
Seq	Agency	Appropriation	SF	Revised Available	SB1389 Conference	Available 07-08	
						\$	%
2.00	Governor's Office	General Government Operations	S	7,559	7,736	177	2.3%
	Governor's Office Total			7,559	7,736	177	2.3%
10.00	Executive Offices	Office of Administration	S	10,062	10,770	708	7.0%
24.00	Executive Offices	Medicare Part B Penalties	S	519	535	16	3.1%
28.75	Executive Offices	Commonwealth Technology Services	S	62,202	61,942	(260)	-0.4%
28.87	Executive Offices	Federated Identity Demonstration - JNET	F	167		(167)	-100.0%
28.88	Executive Offices	CTS - Facilitating Justice Information System	F		347	347	100.0%
31.11	Executive Offices	Statewide Public Safety Radio System	S	9,851	11,677	1,826	18.5%
32.00	Executive Offices	Office of Inspector General	S	3,356	3,451	95	2.8%
34.00	Executive Offices	Inspector General - Welfare Fraud	S	14,296	14,257	(39)	-0.3%
36.00	Executive Offices	TANFBG - Program Accountability	F	1,500	1,500		
36.75	Executive Offices	Food Stamps - Program Accountability	F	5,440	6,575	1,135	20.9%
36.85	Executive Offices	Medical Assistance - Program Accountability	F	5,030	5,675	645	12.8%
37.95	Executive Offices	CCDFBG - Subsidized Day Care Fraud	F	1,000	1,000		
38.00	Executive Offices	Office of the Budget	S	31,628	32,658	1,030	3.3%
42.11	Executive Offices	WIA - Program Accountability	F	400	400		
42.13	Executive Offices	Audit of the Auditor General	S		99	99	100.0%
42.14	Executive Offices	Office of Health Care Reform	S	1,320	1,361	41	3.1%
42.22	Executive Offices	Aging and Disability Resource Center	F	500	135	(365)	-73.0%
42.44	Executive Offices	Long-term Care Initiative	F	100		(100)	-100.0%
42.55	Executive Offices	Quality Assurance Improvement	F	100		(100)	-100.0%
42.66	Executive Offices	Real Choice - Housing Integration	F	750	190	(560)	-74.7%
42.88	Executive Offices	Medical Assistance Disabled Access	F	120		(120)	-100.0%
44.21	Executive Offices	Rx for PA - Plan Implementation	S	700	691	(9)	-1.3%
44.22	Executive Offices	Rx for PA - Chronic Care Management	S	2,200	2,171	(29)	-1.3%
44.33	Executive Offices	Rx for PA - Hospital-Acquired Infections	S	2,000		(2,000)	-100.0%
44.34	Executive Offices	Rx for PA - Health Information Exchange	S		4,483	4,483	100.0%
44.75	Executive Offices	Office of General Counsel	S	4,351	4,956	605	13.9%
45.65	Executive Offices	Rural Development Council	S	220	225	5	2.3%
46.00	Executive Offices	Human Relations Commission	S	10,905	11,395	490	4.5%
48.00	Executive Offices	EEOC - Special Project Grant	F	2,000	2,000		
50.00	Executive Offices	HUD - Special Project Grant	F	1,500	1,500		
52.00	Executive Offices	Latino Affairs Commission	S	243	260	17	7.0%
54.75	Executive Offices	African American Affairs Commission	S	347	352	5	1.4%
54.85	Executive Offices	Asian-American Affairs Commission	S	230	238	8	3.5%
56.00	Executive Offices	Council on the Arts	S	1,295	1,311	16	1.2%
60.00	Executive Offices	NEA - Grants to the Arts - Administration	F	253	240	(13)	-5.1%
62.00	Executive Offices	Commission for Women	S	324	334	10	3.1%
64.00	Executive Offices	Juvenile Court Judges Commission	S	2,400	2,493	93	3.9%
66.00	Executive Offices	Public Employee Retirement Commission	S	786	776	(10)	-1.3%
68.00	Executive Offices	Commission on Crime and Delinquency	S	4,605	4,856	251	5.5%
70.00	Executive Offices	Plan for Juvenile Justice	F	325	268	(57)	-17.5%
72.00	Executive Offices	DCSI - Administration	F	604		(604)	-100.0%
74.00	Executive Offices	DCSI - Program Grants	F	20,000	18,000	(2,000)	-10.0%
74.05	Executive Offices	DCSI - Criminal History Records	F	10	10		
74.11	Executive Offices	Justice Assistance Grants	F	23,000	30,000	7,000	30.4%
74.22	Executive Offices	Justice Assistance Grants - Administration	F	1,154	1,391	237	20.5%

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76.11	Executive Offices	Juvenile Justice - Title V	F	1,100	750	(350)	-31.8%
80.00	Executive Offices	Juvenile Justice - Title V - Administration	F	10	10		
80.75	Executive Offices	Statistical Analysis Center	F	150	150		
82.00	Executive Offices	Criminal Identification Technology	F	3,800	3,200	(600)	-15.8%
84.00	Executive Offices	Crime Victims Compensation Services	F	4,628	5,134	506	10.9%
84.11	Executive Offices	Crime Victims Assistance	F	18,000	20,000	2,000	11.1%
88.00	Executive Offices	Violence Against Women	F	6,000	5,500	(500)	-8.3%
90.00	Executive Offices	Violence Against Women - Administration	F	250	187	(63)	-25.2%
100.00	Executive Offices	Residential Substance Abuse Treatment Program	F	2,500	2,000	(500)	-20.0%
104.00	Executive Offices	DFSC - Special Programs	F	4,500	4,500		
106.00	Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations	F	1,148	1,094	(54)	-4.7%
112.86	Executive Offices	Juvenile Accountability Incentive Program	F	6,000	5,000	(1,000)	-16.7%
112.88	Executive Offices	Juvenile Accountability Incentive Program - Administration	F	130	100	(30)	-23.1%
112.97	Executive Offices	Combat Underage Drinking Program	F	800	800		
113.59	Executive Offices	Pennsylvanians Against Underage Drinking	F	1,000	500	(500)	-50.0%
113.61	Executive Offices	Juvenile Justice and Delinquency Prevention	F	4,500	4,500		
113.63	Executive Offices	Project Safe Neighborhoods	F	1,750	2,200	450	25.7%
113.64	Executive Offices	Forensic Science Program	F	550	710	160	29.1%
113.65	Executive Offices	Drug Court Coordination	F	200		(200)	-100.0%
113.67	Executive Offices	Integrated Justice Data Hubs	F	500		(500)	-100.0%
113.68	Executive Offices	Services for Human Trafficking Victims	F	295		(295)	-100.0%
113.69	Executive Offices	Victims' Rights Compliance Project	F	175	200	25	14.3%
113.79	Executive Offices	Protection Orders	F	1,000	1,000		
113.80	Executive Offices	Sexual Assault Services Program	F	2,000		(2,000)	-100.0%
113.86	Executive Offices	Statewide Automated Victim Information Notification	F	1,500	2,000	500	33.3%
113.97	Executive Offices	Byrne Discretionary Grant Program	F	10,000	10,000		
113.98	Executive Offices	Nickel Mine Shooting First Responders	F	100	70	(30)	-30.0%
113.91	Executive Offices	Justice and Mental Health Collaboration	F		250	250	100.0%
113.92	Executive Offices	Adam Walsh Act Implementation	F		300	300	100.0%
113.93	Executive Offices	Byrne National Initiatives	F		1,000	1,000	100.0%
114.04	Executive Offices	Victims of Juvenile Crime	S	3,462	3,389	(73)	-2.1%
114.09	Executive Offices	High Risk Youth Offender Reentry	F		1,000	1,000	100.0%
114.01	Executive Offices	Evidence-Based Prevention & Intervention (Part.Safe Children)	S	5,713	4,713	(1,000)	-17.5%
114.15	Executive Offices	Weed and Seed Program (06/08)	S	3,185	3,127	(58)	-1.8%
116.00	Executive Offices	Intermediate Punishment Programs	S	3,430	3,561	131	3.8%
118.00	Executive Offices	Intermediate Punishment Drug and Alcohol Treatment	S	17,900	17,574	(326)	-1.8%
120.00	Executive Offices	Drug Education and Law Enforcement	S	2,791	1,500	(1,291)	-46.3%
120.75	Executive Offices	Research-Based Violence Prevention	S	4,790	4,000	(790)	-16.5%
123.37	Executive Offices	Police on Patrol	S	10,000	10,000		
124.00	Executive Offices	Improvement of Juvenile Probation Services	S	5,918	5,841	(77)	-1.3%
125.75	Executive Offices	Specialized Probation Services	S	13,793	13,614	(179)	-1.3%
125.81	Executive Offices	Law Enforcement Activities 2nd class Counties	S	7,500	6,212	(1,288)	-17.2%
125.85	Executive Offices	Safe Neighborhoods (06/08)	S	2,950	3,326	376	12.7%
126.11	Executive Offices	Violence Reduction	S	250	750	500	200.0%
126.12	Executive Offices	Mentoring Children of Incarcerated Parents	S				
144.00	Executive Offices	Grants to the Arts	S	15,225	15,225		
144.75	Executive Offices	NEA - Grants to the Arts	F	650	677	27	4.2%

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901.00	Agriculture	General Government Operations	S	29,696	31,340	1,644	5.5%
904.00	Agriculture	Plant Pest Detection System	F	1,300	1,300		
906.00	Agriculture	Poultry Grading Service	F	59	59		
910.00	Agriculture	Medicated Feed Mill Inspection	F	35	35		
912.00	Agriculture	National School Lunch Administration	F Sup	600	700	100	16.7%
914.00	Agriculture	Emergency Food Assistance	F	3,000	3,000		
916.00	Agriculture	Pesticide Control	F	1,000	1,000		
921.95	Agriculture	Agricultural Risk Protection	F	2,000	1,000	(1,000)	-50.0%
921.96	Agriculture	Commodity Supplemental Food	F	1,500	1,500		
921.98	Agriculture	Organic Cost Distribution	F	180	180		
922.50	Agriculture	Animal Disease Control	F	2,000	2,000		
922.60	Agriculture	Food Establishment Inspections	F	300	300		
922.81	Agriculture	Integrated Pest Management	F	250	250		
922.82	Agriculture	Johne's Disease Herd Project	F	2,000	2,000		
922.83	Agriculture	Avian Influenza Surveillance	F	2,000	2,000		
922.84	Agriculture	Oral Rabies Vaccine	F	100	100		
922.85	Agriculture	Exotic Newcastle Disease Control	F	300	300		
922.86	Agriculture	Scrapie Disease Control	F	60	60		
922.87	Agriculture	Foot and Mouth Disease Monitoring	F	150	150		
922.88	Agriculture	Wildlife Services	F	800	800		
922.91	Agriculture	Animal Identification	F	2,000	2,000		
922.93	Agriculture	Specialty Crops	F	1,000	500	(500)	-50.0%
922.95	Agriculture	Emerald Ash Borer Mitigation	F	3,000	3,000		
923.70	Agriculture	Agricultural Excellence	S	324	421	97	29.9%
924.00	Agriculture	Farmers' Market Food Coupons	S	2,250	2,226	(24)	-1.1%
924.10	Agriculture	Farmers' Market Food Coupons	F	3,000	3,000		
924.25	Agriculture	Senior Farmers' Market Nutrition	F	2,200	2,200		
926.00	Agriculture	Agricultural Conservation Easement Administration	S	488	556	68	13.9%
926.09	Agriculture	Farmland Protection	F	4,000	4,000		
927.87	Agriculture	Agricultural Research	S	2,400	1,870	(530)	-22.1%
927.91	Agriculture	Agricultural Promotion, Education, and Exports	S	1,536	1,340	(196)	-12.8%
927.92	Agriculture	Hardwoods Research and Promotion	S	780	760	(20)	-2.6%
927.94	Agriculture	Farm Safety	S	111	110	(1)	-0.9%
927.95	Agriculture	Nutrient Management	S	367	372	5	1.4%
928.00	Agriculture	Animal Health Commission	S	6,675	6,000	(675)	-10.1%
936.00	Agriculture	Animal Indemnities	S	20	20		
938.00	Agriculture	Transfer to State Farm Products Show Fund	S	3,000	2,961	(39)	-1.3%
940.00	Agriculture	Payments to Pennsylvania Fairs	S	4,000	3,900	(100)	-2.5%
942.00	Agriculture	Livestock Show	S	225	222	(3)	-1.3%
944.00	Agriculture	Open Dairy Show	S	225	222	(3)	-1.3%
946.00	Agriculture	Junior Dairy Show (Local/Regional/State)	S	50	49	(1)	-2.0%
948.00	Agriculture	4-H Club Shows	S	55	54	(1)	-1.8%
950.00	Agriculture	State Food Purchase	S	18,000	18,000		
951.00	Agriculture	Food Marketing and Research	S	3,000	3,000		
951.51	Agriculture	Transition to organic farming	S		500	500	100.0%
952.00	Agriculture	Product Promotion and Marketing	S	850	839	(11)	-1.3%
953.75	Agriculture	Market Improvement	F	150	150		

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954.00	Agriculture	Future Farmers	S	104	103	(1)	-1.0%
956.00	Agriculture	Agriculture & Rural Youth	S	110	109	(1)	-0.9%
960.00	Agriculture	Transfer to Nutrient Management Fund	S	3,280	3,277	(3)	-0.1%
963.00	Agriculture	Payments to CONSERVATION DISTRICTS (Local Soil&Water)	S	1,660	1,660		
979.25	Agriculture	Crop Insurance	S	1,500	1,750	250	16.7%
979.86	Agriculture	Crop Insurance	F	2,000	2,000		
981.75	Agriculture	Farm-School Nutrition Initiative	S	500	493	(7)	-1.4%
	Agriculture Total			116,190	115,738	(452)	-0.4%
		State		81,206	82,154	948	1.2%
		Federal		34,984	33,584	(1,400)	-4.0%
1201.00	Community and Economic Development	General Government Operations	S	19,880	20,373	493	2.5%
1204.00	Community and Economic Development	ARC - Technical Assistance	F	300	235	(65)	-21.7%
1206.00	Community and Economic Development	DOE - Weatherization Administration	F	535	535		
1208.00	Community and Economic Development	SCDBG - Administration	F	1,720	2,000	280	16.3%
1210.00	Community and Economic Development	CSBG - Administration	F	1,402	1,402		
1212.00	DCED	LIHEABG - Administration	F	535	535		
1215.00	DCED	Americorps Training and Technical Assistance	F	80	156	76	95.0%
1215.51	DCED	Office of Open Records	S		1,010	1,010	100.0%
1424.48	DCED	World Trade PA	S	17,944	14,075	(3,869)	-21.6%
1221.00	DCED	Interactive Marketing	S	2,040		(2,040)	-100.0%
1224.00	DCED	Marketing to Attract Tourists	S	15,521	16,909	1,388	8.9%
1224.55	DCED	National Scenic Byways Program	F		200	200	100.0%
1226.00	DCED	Marketing to Attract Business	S	3,491	2,906	(585)	-16.8%
1226.35	DCED	Cultural Exhibitions and Expositions	S	6,345	6,300	(45)	-0.7%
1226.75	DCED	Regional Marketing Partnerships	S	5,000	8,883	3,883	77.7%
1228.00	DCED	Marketing to Attract Film Business	S	610	576	(34)	-5.6%
1231.75	DCED	Business Retention and Expansion	S	3,226	3,184	(42)	-1.3%
1232.15	DCED	PennPORTS	S				
1232.20	DCED	PennPORTS Operations	S	400	421	21	5.3%
1232.25	DCED	PennPORTS-Port of Pittsburgh	S	1,500	1,500		
1232.30	DCED	PennPORTS-Port of Erie	S	2,640	2,640		
1232.35	DCED	PennPORTS-Delaware River Maritime Council	S	966	966		
1232.40	DCED	PennPORTS-Philadelphia Regional Port Authority Operations	S	6,501	5,648	(853)	-13.1%
1232.45	DCED	PennPORTS-Philadelphia Regional Port Authority Debt Service	S	4,543	4,525	(18)	-0.4%
1232.50	DCED	PennPORTS-Piers	S	300	300		
1232.60	DCED	PennPORTS-Navigational System	S	400	400		
1232.75	DCED	Goods Movement and Intermodal Coordination	S	2,000	1,974	(26)	-1.3%
1233.85	DCED	Land Use Planning and Technical Assistance	S	4,247	4,173	(74)	-1.7%
1233.95	DCED	Base Realignment and Closure	S	1,026	272	(754)	-73.5%
1235.75	DCED	Transfer to Municipalities Financial Recovery Revolving Fund	S	1,500	1,480	(20)	-1.3%
1236.22	DCED	Transfer to Ben Franklin Tech Development Authority Fund	S	51,700	50,700	(1,000)	-1.9%
1236.25	DCED	Transfer to Industrial Sites Environmental Assessment Fund	S	500	493	(7)	-1.4%
1236.44	DCED	Transfer to Commonwealth Financing Authority	S	47,038	62,473	15,435	32.8%
1238.11	DCED	Intergovernmental Cooperation Authority-2nd Class Cities	S	900	666	(234)	-26.0%
1240.00	DCED	Opportunity Grant Program	S	45,000	28,000	(17,000)	-37.8%
1241.75	DCED	Customized Job Training	S	22,500	19,740	(2,760)	-12.3%
1241.76	DCED	Keystone Innovation Zones	S	2,000	691	(1,309)	-65.5%

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1242.77	DCED	Workforce Leadership Grants	S	3,050	3,010	(40)	-1.3%
1242.88	DCED	Emergency Responder and Training	S	5,548	5,500	(48)	-0.9%
1245.75	DCED	Infrastructure Development	S	22,500	22,500		
1249.75	DCED	Housing & Redevelopment Assistance	S	34,000	33,558	(442)	-1.3%
1250.00	DCED	DOE - Weatherization	F	18,000	18,000		
1252.00	DCED	Emergency Shelter for the Homeless	F	75	75		
1256.00	DCED	LIHEABG - Weatherization Program	F	24,000	30,000	6,000	25.0%
1256.66	DCED	SCDBG - HUD Disaster Recovery	F	2,000	2,000		
1257.75	DCED	Accessible Housing	S	3,000	2,961	(39)	-1.3%
1272.00	DCED	Family Savings Accounts	S	1,000	987	(13)	-1.3%
1272.10	DCED	Assets for Independence	F	1,000	1,000		
1274.00	DCED	Shared Municipal Services	S	2,400	2,369	(31)	-1.3%
1274.11	DCED	Local Government Resources and Development	S	10,000	10,000		
1275.75	DCED	New Communities	S	18,000	17,766	(234)	-1.3%
1278.00	DCED	Enterprise Communities - SSBG	F	10,000	10,000		
1280.00	DCED	Appalachian Regional Commission	S	1,000	987	(13)	-1.3%
1280.11	DCED	Community Action Team (CAT)	S	1,000	987	(13)	-1.3%
1284.00	DCED	Industrial Development Assistance	S	4,326	4,096	(230)	-5.3%
1286.00	DCED	Grants to Appalachen Local Development Districts	S	6,140	6,034	(106)	-1.7%
1288.00	DCED	Small Business Development Centers	S	7,376	7,302	(74)	-1.0%
1290.00	DCED	Tourist Promotion Assistance	S	10,588	7,489	(3,099)	-29.3%
1291.00	DCED	Tourism - Accredited Zoos	S	2,250	2,228	(22)	-1.0%
1292.00	DCED	Community Revitalization	S	40,220	40,200	(20)	0.0%
1292.75	DCED	Urban Development	S	20,110	20,500	390	1.9%
1292.86	DCED	Community and Business Assistance	S	2,744	2,500	(244)	-8.9%
1293.55	DCED	Economic Growth & Development Assistance	S	7,000	6,800	(200)	-2.9%
1293.65	DCED	Community & Municipal Facilities Assistance	S	5,800	5,500	(300)	-5.2%
1293.69	DCED	Market Development	S	500	100	(400)	-80.0%
1296.00	DCED	Rural Leadership Training	S	210	207	(3)	-1.4%
1298.00	DCED	Flood Plain Management	S	60	59	(1)	-1.7%
1300.00	DCED	FEMA Technical Assistance	F	200	260	60	30.0%
1300.11	DCED	FEMA - Mapping	F	100	70	(30)	-30.0%
1302.00	DCED	Community Conservation and Employment	S	44,000	44,610	610	1.4%
1304.00	DCED	Community Services Block Grant	F	28,000	28,000		
1306.00	DCED	Super Computer Center	S	1,525	900	(625)	-41.0%
1308.00	DCED	Infrastructure Technical Assistance	S	4,000	3,926	(74)	-1.9%
1326.00	DCED	Minority Business Development	S	3,000	3,000		
1416.00	DCED	Fay Penn	S	600	600		
1416.55	DCED	Tourist Product Development	S	2,000	1,974	(26)	-1.3%
1416.86	DCED	Industrial Resource Center	S	15,200	15,149	(51)	-0.3%
1416.97	DCED	Dislocated Workforce Demo Grant	F	250		(250)	-100.0%
1416.98	DCED	Early Intervention for Distressed Municipalities	S	750	740	(10)	-1.3%
1417.05	DCED	Manufacturing and Business Assistance	S	1,000	1,000		
1417.08	DCED	PENNTAP	S	75	75		
1417.19	DCED	Powdered Metals	S	200	200		
1417.30	DCED	Agile Manufacturing	S	750	675	(75)	-10.0%
1418.55	DCED	Regional Development Initiative	S	13,500	13,484	(16)	-0.1%

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1419.55	DCED	Infrastructure & Facilities Improvement Grants	S	20,000	27,000	7,000	35.0%
1420.25	DCED	Digital & Robotic Technology	S	2,500	2,000	(500)	-20.0%
1425.00	DCED	Film Grant Program	S	5,000		(5,000)	-100.0%
1425.50	DCED	Cultural Activities	S	4,000	3,832	(168)	-4.2%
1426.00	DCED	Economic Advancement	S	18,000	17,800	(200)	-1.1%
1427.00	DCED	Community and Regional Development	S	16,400	15,900	(500)	-3.0%
	Community and Economic Development Total				719,237	712,251	(6,986) -1.0%
			State	631,040	617,783	(13,257)	-2.1%
			Federal	88,197	94,468	6,271	7.1%
1601.00	CNR	General Government Operations	S	20,004	21,770	1,766	8.8%
1606.00	CNR	Topographic and Geologic Survey Grants	F	355	2,055	1,700	478.9%
1608.00	CNR	Bituminous Coal Resources	F	150	150		
1616.11	CNR	Intermodal Surface Transportation Act	F	5,000	5,000		
1616.22	CNR	Land and Water Conservation Fund	F	12,000	12,000		
1616.33	CNR	Economic Action Programs	F	100	100		
1616.34	CNR	Flood Hazard Mapping - Luzerne County	F	507	507		
1616.36	CNR	Flood Hazard Mapping	F		510	510	100.0%
1616.66	CNR	Highland Conservation Program	F		500	500	100.0%
1601.55	CNR	Infrastructure Initiative Mapping	S		2,369	2,369	100.0%
1620.00	CNR	State Parks Operations	S	62,518	61,629	(889)	-1.4%
1622.00	CNR	Recreational Trails	F	6,000	6,000		
1628.00	CNR	State Forests Operations	S	16,441	18,218	1,777	10.8%
1630.00	CNR	Forest Fire Protection and Control	F	2,000	2,000		
1632.00	CNR	Forestry Incentives and Agriculture Conservation	F	175	175		
1634.00	CNR	Forest Management and Processing	F	3,600	3,600		
1636.00	CNR	Cooperative Forest Insect and Disease Control	F	250	250		
1636.55	CNR	Aid to Volunteer Fire Companies	F	750	750		
1636.65	CNR	Wetland Protection Fund	F	200	200		
1642.00	CNR	Forest Pest Management	S	5,193	5,206	13	0.3%
1644.00	CNR	Forest Insect and Disease Control	F	3,000	4,000	1,000	33.3%
1646.00	CNR	Heritage and Other Parks	S	9,610	8,225	(1,385)	-14.4%
1648.00	CNR	Annual Fixed Charges - Flood Lands	S	55	58	3	5.5%
1650.00	CNR	Annual Fixed Charges - Project 70	S	35	35		
1652.00	CNR	Annual Fixed Charges - Forest Lands	S	2,480	2,480		
1654.00	CNR	Annual Fixed Charges - Park Lands	S	400	400		
	Conservation and Natural Resources Total				150,823	158,187	7,364 4.9%
			State	116,736	120,390	3,654	3.1%
			Federal	34,087	37,797	3,710	10.9%
1854.00	Corrections	General Government Operations	S	36,614	36,495	(119)	-0.3%
1856.00	Corrections	Medical Care	S	204,338	214,197	9,859	4.8%
1858.00	Corrections	Inmate Education and Training	S	45,555	45,463	(92)	-0.2%
1858.85	Corrections	Youth Offenders Education	F	1,200	1,200		
1858.95	Corrections	Correctional Education	F	1,575	1,523	(52)	-3.3%
1860.00	Corrections	State Correctional Institutions	S	1,313,674	1,343,500	29,826	2.3%
1862.75	Corrections	SABG - Drug and Alcohol Programs	F	2,100	2,100		
1868.00	Corrections	Reimbursement for Alien Inmates	F	1,157	6,488	5,331	460.8%
1870.55	Corrections	Volunteer Support	F	20	20		

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						\$	%
1870.96	Corrections	Inmate Reentry Program	F	400	300	(100)	-25.0%
1871.09	Corrections	Changing Offender Behavior	F	349	250	(99)	-28.4%
1871.12	Corrections	Prison Rape Elimination	F	650	370	(280)	-43.1%
	Corrections Total			1,607,632	1,651,906	44,274	2.8%
			State	1,600,181	1,639,655	39,474	2.5%
			Federal	7,451	12,251	4,800	64.4%
2001.00	Education	General Government Operations	S	28,222	28,900	678	2.4%
2004.00	Education	Adult Basic Education - Administration	F	1,650	1,600	(50)	-3.0%
2006.00	Education	Education of Exceptional Children	F	10,000	10,000		
2007.11	Education	Special Education Improvement	F	2,200	2,200		
2008.00	Education	ESEA - Title I - Administration	F	8,000	8,000		
2010.00	Education	State Approving Agency (VA)	F	1,200	1,200		
2012.00	Education	Food and Nutrition Service	F	5,563	6,453	890	16.0%
2014.00	Education	Migrant Education - Administration	F	600	600		
2020.00	Education	Vocational Education - Administration	F	3,910	3,910		
2024.00	Education	Improving Teacher Quality - Title II - Administration/State	F	5,400	5,400		
2026.00	Education	Byrd Scholarships	F	1,586	1,563	(23)	-1.5%
2042.00	Education	ESEA - Title V - Administration/State	F	779	779		
2044.00	Education	Homeless Assistance	F	3,426	3,426		
2048.00	Education	Preschool Grant	F	1,000	1,000		
2050.00	Education	DFSC - Administration	F	750	850	100	13.3%
2052.00	Education	State Literacy Resource Centers	F	150	110	(40)	-26.7%
2054.00	Education	School Health Education Programs	F	500	650	150	30.0%
2066.00	Education	Learn and Serve America - School Based	F	882	882		
2070.00	Education	Environmental Education Workshops	F	350	350		
2071.75	Education	Charter Schools Initiatives	F	7,000	8,000	1,000	14.3%
2071.85	Education	Educational Technology - Administration	F	1,200	1,200		
2076.00	Education	Advanced Placement Testing	F	206	206		
2076.66	Education	Medical Assistance - Nurses' Aide Training	F	300	300		
2076.80	Education	State and Community Highway Safety	F	1,200	1,200		
2076.86	Education	Reading First Initiative - Administration	F	11,000	11,000		
2077.98	Education	Title IV - 21st Century Community Learning Centers -Admin.	F	1,805	3,000	1,195	66.2%
2078.09	Education	National Assessment of Educational Progress (NAEP)	F	137	200	63	46.0%
2078.32	Education	Drug and Violence Prevention Data	F	381	507	126	33.1%
2078.38	Education	Foreign Language Assistance	F	247	247		
2078.40	Education	Striving Readers	F	3,800	3,800		
2078.48	Education	WIA Incentive Grant	F	489		(489)	-100.0%
2078.50	Education	Advanced Placement Initiative	F	1,444	1,444		
2078.60	Education	Statewide Longitudinal Data System	F	2,200		(2,200)	-100.0%
2078.65	Education	School-Based Mental Health Services	F	348		(348)	-100.0%
2079.20	Education	Migrant Education Coordination Program	F	87	100	13	14.9%
2079.09	Education	Even Start - Migrant Education	F		668	668	100.0%
2079.11	Education	Partnerships in Charter Education	F		750	750	100.0%
2079.12	Education	Professional Development for the Arts	F		346	346	100.0%
2079.13	Education	College Access Challenge Education	F		2,150	2,150	100.0%
2080.75	Education	Office of Safe Schools Advocate	S	387	395	8	2.1%
2102.00	Education	Information and Technology Improvement	S	4,960	5,375	415	8.4%

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2102.10	Education	Medical Assistance - Information Technology Support	F		2,700	2,700	100.0%
2102.55	Education	PA Assessment	S	31,619	54,400	22,781	72.0%
2102.69	Education	Title VI-Part A State Assessments	F	13,264	12,668	(596)	-4.5%
2106.00	Education	State Library	S	4,884	4,846	(38)	-0.8%
2108.00	Education	LSTA - Library Development	F	1,950	1,950		
2110.22	Education	Brownsfield Economic Development Initiative	F	5,500	5,500		
2111.00	Education	Youth Development Centers - Education	S	11,463	11,502	39	0.3%
2112.00	Education	Scranton State School for the Deaf	S	7,262	7,345	83	1.1%
2114.00	Education	Individuals with Disabilities Education - Scranton	F	95	95		
2116.00	Education	School Milk Lunch	F	50	50		
2116.11	Education	ESEA - Scranton	F	452	452		
2118.00	Education	Life Long Learning	F	11	11		
2120.00	Education	Adult Basic Education	F	10	10		
2136.00	Education	Basic Education Funding	S	4,951,429	5,226,142	274,713	5.5%
2136.15	Education	Dual Enrollment Payments	S	10,000	10,000		
2136.26	Education	Basic Ed Formula Enhancements	S	2,000	2,000		
2138.11	Education	School Improvement Grants	S	22,880	22,880		
2138.60	Education	Pennsylvania Accountability Grants	S	275,000	271,425	(3,575)	-1.3%
2138.61	Education	PK Counts	S	75,000	86,412	11,412	15.2%
2138.62	Education	Head Start Supplemental Assistance	S	40,000	39,480	(520)	-1.3%
2138.65	Education	Education Assistance Program	S	66,000	65,142	(858)	-1.3%
2139.90	Education	Technology Initiative	S	1,290	1,273	(17)	-1.3%
2139.97	Education	Science: It's Elementary	S	13,500	14,500	1,000	7.4%
2142.00	Education	Science and Math Education Programs	S	2,545	2,707	162	6.4%
2142.11	Education	Classrooms for the Future	S	90,000	45,000	(45,000)	-50.0%
2145.00	Education	Teacher Professional Development	S	30,367	42,556	12,189	40.1%
2145.05	Education	Urban and Moniority Teacher Development	S	3,000	500	(2,500)	-83.3%
2145.10	Education	Rx for PA - Physical and Health Education	S	30	30		
2150.00	Education	Adult and Family Literacy	S	23,434	23,129	(305)	-1.3%
2152.00	Education	Adult Basic Education - Local	F	19,000	19,000		
2153.65	Education	Career and Technical Education	S	62,961	63,696	735	1.2%
2153.75	Education	Vocational Education Act - Local	F	53,000	53,000		
2154.00	Education	Authority Rentals and Sinking Fund Requirements	S Sup	318,368	326,500	8,132	2.6%
2158.00	Education	Pupil Transportation	S	507,067	516,620	9,553	1.9%
2160.00	Education	Nonpublic and Charter School Pupil Transportation	S	69,041	78,817	9,776	14.2%
2162.00	Education	Special Education	S	1,010,038	1,026,815	16,777	1.7%
2164.00	Education	Individuals with Disabilities Education - Local	F	406,893	409,172	2,279	0.6%
2166.00	Education	Early Intervention	S	173,099	185,133	12,034	7.0%
2166.50	Education	Individuals with Disabilities Education	F	14,283	14,978	695	4.9%
2170.00	Education	Homebound Instruction	S	784	748	(36)	-4.6%
2172.00	Education	Tuition for Orphans and Children Placed in Private Homes	S	55,649	55,805	156	0.3%
2174.00	Education	Payments in Lieu of Taxes	S	172	179	7	4.1%
2176.00	Education	Education of Migrant Laborers' Children	S	847	1,138	291	34.4%
2180.00	Education	PA Charter Schools for the Deaf and Blind	S Sup	34,540	36,053	1,513	4.4%
2182.00	Education	Special Education - Approved Private Schools	S Sup	94,335	96,100	1,765	1.9%
2182.22	Education	Approved Private Schools - Audit Resolution	S	5,000	3,100	(1,900)	-38.0%
2186.00	Education	Intermediate Units	S	6,311	6,311		

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2188.00	Education	School Food Services	S	29,633	30,671	1,038	3.5%
2190.00	Education	Food and Nutrition - Local	F	415,766	440,712	24,946	6.0%
2190.10	Education	Rx for PA - School Food Services	S	6,043	4,000	(2,043)	-33.8%
2192.00	Education	School Employees' Social Security	S	494,809	505,621	10,812	2.2%
2194.00	Education	School Employees' Retirement	S	451,169	360,591	(90,578)	-20.1%
2195.75	Education	School Entity Demonstration Projects	S	17,200	11,000	(6,200)	-36.0%
2210.00	Education	Education of Indigent Children	S	25	20	(5)	-20.0%
2210.11	Education	High School Reform	S	11,000	10,857	(143)	-1.3%
2211.11	Education	ESEA - Title V - School Districts	F	3,434	3,434		
2211.22	Education	ESEA - Title I - Local	F	625,000	625,000		
2211.33	Education	DFSC - School Districts	F	10,076	10,076		
2211.36	Education	School Improvement Grants	F	6,000	22,000	16,000	266.7%
2211.55	Education	Improving Teacher Quality - Title II - Local	F	152,000	152,000		
2211.66	Education	Educational Technology - Local	F	16,480	16,480		
2212.55	Education	Reading First Initiative - Local	F	32,050	32,050		
2212.59	Education	Title V - Empowerment Schools	F	1,482		(1,482)	-100.0%
2212.61	Education	Title IV 21st Century Community Learning Centers - Local	F	40,000	50,000	10,000	25.0%
2212.63	Education	Title III - Language Instruction for LEP & Immigrant Student	F	16,532	16,532		
2212.65	Education	Title VI - Rural & Low Income School - Local	F	559	646	87	15.6%
2213.00	Education	Education Mentoring	S	1,200		(1,200)	-100.0%
2213.50	Education	Lifelong Learning	S	5,650	5,500	(150)	-2.7%
2216.00	Education	Services to Nonpublic Schools	S	86,487	89,082	2,595	3.0%
2218.00	Education	Textbooks, Materials and Equipment for Nonpublic Schools	S	26,450	27,243	793	3.0%
2220.00	Education	Teen Pregnancy and Parenthood	S	1,725	1,703	(22)	-1.3%
2220.15	Education	Teenage Parenting - Food Stamps	F	863	863		
2226.00	Education	Public Library Subsidy	S	75,750	75,750		
2228.00	Education	Library Services for the Visually Impaired and Disabled	S	2,965	2,976	11	0.4%
2228.25	Education	Recording for the Blind and Dyslexic	S	70	69	(1)	-1.4%
2230.00	Education	Library Access	S	7,386	7,290	(96)	-1.3%
2232.00	Education	Electronic Library Catalog	S	3,842	3,792	(50)	-1.3%
2254.00	Education	Ethnic Heritage	S	165	163	(2)	-1.2%
2260.00	Education	Governor's Schools of Excellence	S	3,242	3,242		
2276.00	Education	Job Training Programs	S	5,300	3,975	(1,325)	-25.0%
2279.86	Education	Reimbursement of Charter Schools	S	161,261	226,936	65,675	40.7%
2280.00	Education	Safe and Alternative Schools	S	23,326	23,023	(303)	-1.3%
2282.00	Education	Alternative Education Demonstration Grants	S	17,500	17,522	22	0.1%
2283.75	Education	Shared Services	S	1,000	987	(13)	-1.3%
2283.76	Education	Concentrated Alternative Education Intervention Funding	S				
2283.78	Education	Community Colleges	S	229,359	236,240	6,881	3.0%
2283.79	Education	Transfer to Community College Capital Fund	S	44,506	44,506		
2283.81	Education	Regional Community Colleges Services	S	750	750		
2283.82	Education	Technical Colleges	S	2,000	1,000	(1,000)	-50.0%
2283.85	Education	Higher Education for the Disadvantaged	S	9,320	9,199	(121)	-1.3%
2283.86	Education	Higher Education of Blind or Deaf Students	S	54	53	(1)	-1.9%
2283.89	Education	Higher Education Assistance	S	20,017	20,569	552	2.8%
2284.00	Education	Engineering Equipment Grants	S	150	74	(76)	-50.7%
2284.75	Education	Dormitory Sprinklers	S	250	247	(3)	-1.2%

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2293.85	Education	Community Education Councils	S		2,186	2,186		
2294.00	Education	Post Secondary Education (Beran)	S		1,504	1,492	(12)	-0.8%
2295.00	Education	Medical School Assistance (in City)	S			4,000	4,000	100.0%
	Education Total				11,691,318	12,068,753	377,435	3.2%
				State	9,776,778	10,095,283	318,505	3.3%
				Federal	1,914,540	1,973,470	58,930	3.1%
3001.00	Penn State University	Educational and General	S	N	263,499	267,451	3,952	1.5%
3008.00	Penn State University	Agricultural Research	S	N	25,595	25,594	(1)	0.0%
3010.00	Penn State University	Agricultural Extension Services	S	N	30,384	30,384		
3012.00	Penn State University	Recruitment of the Disadvantaged	S	N	454	454		
3016.00	Penn State University	Pennsylvania College of Technology	S	N	12,909	13,103	194	1.5%
3018.00	Penn State University	Pennsylvania College of Technology - Debt Service	S	N	1,389	1,389		
	Penn State University Total				334,230	338,375	4,145	1.2%
3101.00	University Of Pittsburgh	Educational and General	S	N	164,312	166,777	2,465	1.5%
3108.00	University Of Pittsburgh	Recruitment of the Disadvantaged	S	N	442	442		
3112.00	University Of Pittsburgh	Western Teen Suicide Center	S	N	523	523		
3116.00	University Of Pittsburgh	Rural Education Outreach	S	N	2,457	2,557	100	4.1%
3117.20	University Of Pittsburgh	Student Life Initiatives	S	N	435	435		
	University Of Pittsburgh Total				168,169	170,734	2,565	1.5%
3151.00	Temple University	Educational and General	S	N	172,475	175,062	2,587	1.5%
3158.00	Temple University	Recruitment of the Disadvantaged	S	N	442	442		
	Temple University Total				172,917	175,504	2,587	1.5%
3164.00	Lincoln University	Educational and General	S	N	13,786	14,493	707	5.1%
	Lincoln University Total				13,786	14,493	707	5.1%
3200.75	Drexel University	Operations	S	N	7,002	6,946	(56)	-0.8%
	Drexel University Total				7,002	6,946	(56)	-0.8%
3254.00	University Of Penn.	Dental Clinics	S	N	1,088	539	(549)	-50.5%
3254.10	University Of Penn.	Cardiovascular Studies	S	N	1,609	797	(812)	-50.5%
3256.00	University Of Penn.	Medical School	S	N	4,057	2,012	(2,045)	-50.4%
3264.00	University Of Penn.	Veterinary Activities	S	N	39,450	39,647	197	0.5%
3265.00	University Of Penn.	Center Infectious Disease	S	N	3,216	3,190	(26)	-0.8%
	University Of Pennsylvania Total				49,420	46,185	(3,235)	-6.5%
3301.00	Phila Health & Ed. Corp.	Medical Programs	S	N	7,759	3,848	(3,911)	-50.4%
3304.00	Phila Health & Ed. Corp.	Operations and Maintenance	S	N	1,727	857	(870)	-50.4%
3306.00	Phila Health & Ed. Corp.	Recruitment of Disadvantaged Students	S	N	307	152	(155)	-50.5%
3308.11	Phila Health & Ed. Corp.	Operating Expenses - College of Medicine	S	N	2,011	997	(1,014)	-50.4%
	Phila Health & Ed. Corp. Total				11,804	5,854	(5,950)	-50.4%
3311.00	Thomas Jefferson Univ.	Doctor of Medicine Instruction	S	N	5,592	2,773	(2,819)	-50.4%
3314.00	Thomas Jefferson Univ.	Operations & Maintenance	S	N	4,260	2,112	(2,148)	-50.4%
	Thomas Jefferson University Total				9,852	4,885	(4,967)	-50.4%
3331.00	Osteopathic Medicine	Operations & Maintenance	S	N	6,576	6,523	(53)	-0.8%
	Philadelphia College Of Osteopathic Medicine Total				6,576	6,523	(53)	-0.8%
3331.50	Other Higher Education	Lake Erie College of Osteopathic Medicine	S	N	1,861	1,846	(15)	-0.8%
3335.75	Other Higher Education	Pennsylvania College of Optometry	S	N	1,693	1,679	(14)	-0.8%
3342.75	Other Higher Education	Philadelphia University of the Arts	S	N	1,214	1,204	(10)	-0.8%
3356.00	Other Higher Education	Johnson Technical Institute	S	N	194	192	(2)	-1.0%
3358.00	Other Higher Education	Williamson Free School of Mechanical Trades	S	N	71	70	(1)	-1.4%

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		Other-State Aided Higher Education Total		5,033	4,991	(42)	-0.8%
3401.00	DEP	General Government Operations	S	18,915	19,596	681	3.6%
3404.00	DEP	Surface Mine Conservation	F	413	630	217	52.5%
3410.00	DEP	Environmental Program Management	S	39,909	41,800	1,891	4.7%
3412.00	DEP	Coastal Zone Management	F	4,700	4,700		
3414.00	DEP	Construction Management Assistance Grants - Administration	F	1,400	1,400		
3416.00	DEP	Storm Water Permitting Initiative	F	2,300	2,300		
3418.00	DEP	Safe Drinking Water Act - Management	F	5,500	5,500		
3420.00	DEP	Water Pollution Control Grants - Management	F	3,500	5,500	2,000	57.1%
3422.00	DEP	Air Pollution Control Grants - Management	F	2,400	2,700	300	12.5%
3424.00	DEP	Surface Mine Conservation	F	6,500	6,500		
3430.00	DEP	Wetland Protection Fund	F	840	840		
3436.00	DEP	Diagnostic X-Ray Equipment Testing	F	340	340		
3438.00	DEP	Water Quality Outreach Operator Training	F	200	200		
3440.00	DEP	Water Quality Management Planning Grants	F	1,150	1,150		
3442.00	DEP	Small Operators Assistance	F	2,000	2,000		
3448.00	DEP	Wellhead Protection Fund	F	250	250		
3450.00	DEP	Indoor Radon Abatement	F	500	500		
3452.00	DEP	Non-Point Source Implementation	F	12,800	12,800		
3462.00	DEP	Hydroelectric Power Conservation Fund	F	51	51		
3464.75	DEP	Survey Studies	F	3,000	3,000		
3465.75	DEP	National Dam Safety	F	150	150		
3466.88	DEP	Training Reimbursement for Small Systems	F	3,500	3,500		
3468.55	DEP	State Energy Program	F	4,951	4,951		
3468.56	DEP	Pollution Prevention	F	800	800		
3468.60	DEP	Energy & Environmental Opportunities	F	1,200	1,200		
3470.75	DEP	Chesapeake Bay Agricultural Source Abatement	S	3,410	3,366	(44)	-1.3%
3471.75	DEP	Chesapeake Bay Pollution Abatement	F	6,200	6,200		
3502.00	DEP	Environmental Protection Operations	S	98,582	102,149	3,567	3.6%
3504.00	DEP	EPA Planning Grant - Administration	F	7,800	7,800		
3506.00	DEP	Water Pollution Control Grants	F	4,800	5,500	700	14.6%
3508.00	DEP	Air Pollution Control Grants	F	3,370	3,370		
3510.00	DEP	Surface Mine Control and Reclamation	F	9,444	9,444		
3511.00	DEP	Training & Education of Underground Coal Miners	F	1,700	1,700		
3512.00	DEP	Construction Management Assistance Grants	F	350	350		
3512.15	DEP	Safe Drinking Water	F	2,985	2,985		
3512.25	DEP	Oil Pollution Spills Removal	F	1,000	1,000		
3513.00	DEP	Safe Water	S	12,000	11,700	(300)	-2.5%
3514.75	DEP	Black Fly Control and Research	S	7,750	6,810	(940)	-12.1%
3515.75	DEP	West Nile Virus Control	S	7,617	6,928	(689)	-9.0%
3528.00	DEP	Flood Control Projects	S	2,793	5,718	2,925	104.7%
3532.00	DEP	Storm Water Management	S	2,200	2,171	(29)	-1.3%
3534.00	DEP	Sewage Facilities Planning Grants	S	1,950	1,925	(25)	-1.3%
3536.00	DEP	Sewage Facilities Enforcement Grants	S	5,000	4,935	(65)	-1.3%
3536.33	DEP	Transfer to Hazzardous Sites Cleanup Fund	S	12,844		(12,844)	-100.0%
3539.00	DEP	Climate Change Initiative	S	300	300		
3539.15	DEP	Consumer Energy program	S		7,500	7,500	100.0%

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3539.25	DEP	Transfer to Home Energy Efficiency Loan Fund	S		5,000	5,000	100.0%
3539.35	DEP	Data Center Energy Conservation Projects	S		2,500	2,500	100.0%
3540.00	DEP	Delaware River Master	S	94	94		
3542.00	DEP	Ohio River Basin Commission	S	14	14		
3544.00	DEP	Susquehanna River Basin Commission	S	1,232	1,032	(200)	-16.2%
3546.00	DEP	Interstate Commission on the Potomac River	S	52	52		
3548.00	DEP	Delaware River Basin Commission	S	1,532	1,132	(400)	-26.1%
3550.00	DEP	Ohio River Valley Water Sanitation Commission	S	170	170		
3552.00	DEP	Chesapeake Bay Commission	S	285	285		
3554.00	DEP	Payments to Conservation Districts	S	3,600	3,600		
3558.00	DEP	Interstate Mining Commission	S	38	38		
3766.78	DEP	Sea Grant Program	S	200	197	(3)	-1.5%
	Environmental Protection Total			316,581	328,323	11,742	3.7%
			State	220,487	229,012	8,525	3.9%
			Federal	96,094	99,311	3,217	3.3%
4051.00	General Services	General Government Operations	S	70,040	75,631	5,591	8.0%
4052.75	General Services	Facilities Maintenance	S	8,024	8,022	(2)	0.0%
4058.00	General Services	Harristown Rental Charges	S	6,837	6,702	(135)	-2.0%
4060.00	General Services	Utility Costs	S	19,336	20,723	1,387	7.2%
4062.00	General Services	Harristown Utility and Municipal Charges	S	12,388	12,602	214	1.7%
4066.11	General Services	Printing the Pennsylvania Manual	S		159	159	100.0%
4070.00	General Services	Asbestos Response	S	150	148	(2)	-1.3%
4072.00	General Services	Excess Insurance Coverage	S	2,470	489	(1,981)	-80.2%
4073.75	General Services	Capitol Fire Protection	S	1,270	1,253	(17)	-1.3%
	General Services Total			120,515	125,729	5,214	4.3%
4201.00	Health	General Government Operations	S	27,253	28,111	858	3.1%
4204.00	Health	WIC Administration and Operation	F	15,000	13,714	(1,286)	-8.6%
4214.00	Health	Health Assessment	F	535	535		
4216.00	Health	PHHSBG - Administration and Operation	F	2,748	2,779	31	1.1%
4218.00	Health	SABG - Administration and Operation	F	7,051	7,848	797	11.3%
4220.00	Health	MCHSBG - Administration and Operation	F	17,171	15,958	(1,213)	-7.1%
4224.75	Health	Adult Blood Lead Epidemiology	F	86	21	(65)	-75.6%
4226.00	Health	EMS for Children	F	155	155		
4226.11	Health	TB - Administration and Operation	F	764	793	29	3.8%
4230.00	Health	Trauma Planning	F	60	60		
4232.00	Health	Lead - Administration and Operation	F	833	1,172	339	40.7%
4234.00	Health	AIDS Health Education - Administration and Operation	F	4,040	4,110	70	1.7%
4236.00	Health	Primary Care Cooperative Agreements	F	343	343		
4241.75	Health	HIV / AIDS Surveillance	F	1,383	1,383		
4242.00	Health	HIV Care - Administration and Operation	F	1,295	3,637	2,342	180.8%
4242.10	Health	Crash Outcomes Data Evaluation	F	54	54		
4242.11	Health	Substance Abuse Special Projects- Administration & Operation	F	562	457	(105)	-18.7%
4246.75	Health	Rural Access to Emergency Devices	F	160	160		
4246.97	Health	Cancer Prevention and Control	F	5,442	5,298	(144)	-2.6%
4247.08	Health	Environmental Public Health Tracking	F	1,050	1,050		
4247.22	Health	Health Equity	F	225	225		
4247.60	Health	Rx for PA - Health Literacy	S	500	500		

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4248.00	Health	Organ Donation	S	109	108	(1)	-0.9%	
4252.00	Health	Diabetes Programs	S	426	420	(6)	-1.4%	
4253.00	Health	Diabetes Control	F	674	691	17	2.5%	
4256.00	Health	Quality Assurance	S	18,308	19,063	755	4.1%	
4258.00	Health	Medicare - Health Service Agency Certification	F	9,979	9,961	(18)	-0.2%	
4260.00	Health	Medicaid Certification	F	6,609	6,354	(255)	-3.9%	
NEW	Health	Smoke Free PA Enforcement	S		2,000	2,000	100.0%	
4260.55	Health	Prescription for PA Hospital Acquired Infections	S	2,000	4,559	2,559	128.0%	
4262.00	Health	Vital Statistics	S	6,984	7,285	301	4.3%	
4264.00	Health	Cooperative Health Statistics	F	1,550	1,616	66	4.3%	
4265.75	Health	Health Statistics	F	254	57	(197)	-77.6%	
4268.00	Health	State Laboratory	S	4,002	4,448	446	11.1%	
4270.00	Health	Clinical Laboratory Improvement	F	665	638	(27)	-4.1%	
4272.00	Health	Epidemiology and Laboratory Surveillance and Response	F	1,432	1,532	100	7.0%	
4276.00	Health	State Health Care Centers	S	23,682	24,198	516	2.2%	
4280.00	Health	Disease Control Immunization	F	11,477	11,571	94	0.8%	
4284.00	Health	PHHSBG - Block Program Services	F	Sup	3,407	3,753	346	10.2%
4284.11	Health	Preventive Health Special Projects	F	3,951	5,334	1,383	35.0%	
4284.23	Health	Steps to a Healthier US	F	2,118	2,138	20	0.9%	
4284.33	Health	Sexual Violence Prevention and Education	F	4,032	3,368	(664)	-16.5%	
4285.11	Health	Heart Disease and Stroke Prevention	F	400		(400)	-100.0%	
4285.12	Health	Disabilities Prevention	F	420		(420)	-100.0%	
4286.75	Health	Antiviral Stockpile	S	14,056	5,501	(8,555)	-60.9%	
4290.00	Health	Sexually Transmitted Disease Screening and Treatment	S	2,460	2,428	(32)	-1.3%	
4292.00	Health	Survey and Follow-Up - Sexually Transmitted Diseases	F	2,656	2,823	167	6.3%	
4247.80	Health	PA Injury Reporting and Intervention System	S	1,300	1,283	(17)	-1.3%	
4294.10	Health	Rx for PA - Health Equity Strategies	S	500	493	(7)	-1.4%	
4294.11	Health	Primary Health Care Practitioner	S	4,630	4,570	(60)	-1.3%	
4296.00	Health	Loan Repayment Program	F	312	312			
4296.10	Health	Rural Hospital Flexibility Program	F	558	558			
4296.11	Health	Medical Assistance - Primary Health Care	F	800		(800)	-100.0%	
4296.22	Health	Compassion Capital Fund	F		526	526	100.0%	
4296.23	Health	Nursing Workforce Diversity	F		413	413	100.0%	
4297.74	Health	Rx for PA - Primary Care Access	S	2,900	3,500	600	20.7%	
4297.75	Health	Newborn Screening	S	4,000	4,000			
4297.95	Health	Expanded Cervical Cancer Screening	S		750	750	100.0%	
4298.00	Health	Cancer Programs	S	2,085	2,058	(27)	-1.3%	
4303.00	Health	Breast and Cervical Cancer Screenings	S	1,700	1,678	(22)	-1.3%	
4304.00	Health	AIDS Programs	S	10,000	10,000			
4306.00	Health	AIDS Health Education	F	1,740	1,640	(100)	-5.7%	
4308.00	Health	HIV Care	F	10,418	10,818	400	3.8%	
4310.00	Health	Housing Opportunities for People with AIDS	F	1,725	1,868	143	8.3%	
4312.00	Health	Regional Cancer Institutes	S	2,400	2,400			
4314.00	Health	Rural Cancer Outreach	S	200	197	(3)	-1.5%	
4316.00	Health	School District Health Services	S	38,842	38,842			
4318.00	Health	Local Health Departments	S	29,887	29,942	55	0.2%	
4320.00	Health	Local Health - Environmental	S	8,036	8,111	75	0.9%	

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4324.00	Health	Maternal and Child Health	S	Sup	8,055	2,473	(5,582)	-69.3%
4326.00	Health	MCH Lead Poisoning Prevention and Abatement	F		1,850	1,975	125	6.8%
4328.00	Health	MCHSBG - Program Services	F		17,942	17,942		
4330.00	Health	Women, Infants and Children (WIC)	F		163,000	198,466	35,466	21.8%
4332.00	Health	Abstinence Education	F		3,464	1,694	(1,770)	-51.1%
4332.75	Health	Traumatic Brain Injury	F		125	115	(10)	-8.0%
4333.75	Health	Environmental Assessment - Child Lead Poisoning	F		234	234		
4334.00	Health	Family Health Special Projects	F		692	659	(33)	-4.8%
4337.76	Health	Screening Newborns	F		219	648	429	195.9%
4337.78	Health	Newborn Hearing Screening & Intervention	F		444	274	(170)	-38.3%
4338.00	Health	Assistance to Drug and Alcohol Programs	S		42,602	42,602		
4340.00	Health	SABG - Drug and Alcohol Services	F		56,719	57,041	322	0.6%
4346.00	Health	Substance Abuse Special Project Grants	F		7,418	5,655	(1,763)	-23.8%
4348.00	Health	Tuberculosis Screening and Treatment	S		1,009	996	(13)	-1.3%
4350.00	Health	Tuberculosis Control Program	F		199	199		
4352.00	Health	Renal Dialysis	S		8,009	5,509	(2,500)	-31.2%
4354.00	Health	Services for Children with Special Needs	S		1,645	1,645		
4356.00	Health	Adult Cystic Fibrosis	S		685	676	(9)	-1.3%
4358.00	Health	Cooley's Anemia	S		155	153	(2)	-1.3%
4361.00	Health	Arthritis Outreach and Education	S		400	381	(19)	-4.8%
4362.00	Health	Hemophilia	S		1,428	1,409	(19)	-1.3%
4363.00	Health	Lupus	S		294	285	(9)	-3.1%
4364.00	Health	Sickle Cell	S		2,006	1,909	(97)	-4.8%
4368.00	Health	Regional Poison Control Centers	S		1,204	1,202	(2)	-0.2%
4370.00	Health	Trauma Program Coordination	S		400	398	(2)	-0.5%
4372.00	Health	Trauma Center Certification	S		50		(50)	-100.0%
4372.50	Health	Rural Trauma Preparedness and Outreach	S		200	196	(4)	-2.0%
4374.00	Health	Epilepsy Support Services	S		600	593	(7)	-1.2%
4375.75	Health	Keystone State Games	S		220	217	(3)	-1.4%
4376.00	Health	Bio-Technology Research	S		5,325	5,178	(147)	-2.8%
4378.00	Health	Tourette Syndrome	S		58	100	42	72.4%
4380.00	Health	Emergency Care Research	S		1,000	1,000		
4382.00	Health	Newborn Hearing Screening	S		500	493	(7)	-1.4%
4383.00	Health	Osteoporosis Prevention and Education	S		95	94	(1)	-1.1%
4412.11	Health	Health Research and Services	S		13,500	13,400	(100)	-0.7%
4412.33	Health	Charcot-Marie-Tooth Syndrome Awareness Program	S		250	248	(2)	-0.8%
4413.00	Health	Children's Hospital in 2nd class cities(Pittsburgh)	S		451	445	(6)	-1.3%
4500.00	Health	Fox Chase Institute for Cancer Research	S	N	776	766	(10)	-1.3%
4502.00	Health	The Wistar Institute - Research: Operation and Maintenance	S	N	214	211	(3)	-1.4%
4504.00	Health	The Wistar Institute - Research: AIDS Research	S	N	92	91	(1)	-1.1%
4506.00	Health	Central Penn Oncology Group	S	N	130	128	(2)	-1.5%
4516.00	Health	Lancaster - Cleft Palate Clinic	S	N	150	58	(92)	-61.3%
4522.00	Health	Burn Foundation	S	N	418	413	(5)	-1.2%
4524.00	Health	The Children's Institute, Pittsburgh	S	N	970	957	(13)	-1.3%
4524.11	Health	Children's Hospital of Philadelphia	S	N	451	445	(6)	-1.3%
4524.22	Health	Phila Health & Educ Corp-Pediatric Outpatient & Inpatient	S	N	712	703	(9)	-1.3%
4524.33	Health	Phila Health & EdCorp-Med-Handicapped Children's Clinic	S	N	149	73	(76)	-51.0%

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	Health Total				676,903	702,517	25,614	3.8%
				State	300,463	291,892	(8,571)	-2.9%
				Federal	376,440	410,625	34,185	9.1%
4731.00	Insurance	General Government Operations	S		23,520	23,334	(186)	-0.8%
4731.50	Insurance	Rx for PA- Small Business Regulation	S		268	133	(135)	-50.4%
4732.00	Insurance	Children's Health Insurance Administration	S		2,381	2,567	186	7.8%
4732.75	Insurance	Children's Health Insurance Administration	F		5,683	6,388	705	12.4%
4733.00	Insurance	Adult Health Insurance Administration	S		3,458	3,412	(46)	-1.3%
4738.00	Insurance	Children's Health Insurance	S	Sup	65,931	86,900	20,969	31.8%
4738.50	Insurance	Children's Health Insurance Program	F	Sup	213,736	246,988	33,252	15.6%
4739.00	Insurance	USTIF Loan Repayment	S		6,000	8,000	2,000	33.3%
	Insurance Total				320,977	377,722	56,745	17.7%
				State	101,558	124,346	22,788	22.4%
				Federal	219,419	253,376	33,957	15.5%
4801.00	Labor and Industry	General Government Operations	S		15,585	16,074	489	3.1%
4806.11	Labor and Industry	Workforce Investment Act - Administration	F		11,000	11,000		
4808.00	Labor and Industry	Community Service and Corps	F		10,067	10,067		
4810.00	Labor and Industry	Disability Determination	F		96,888	102,308	5,420	5.6%
4811.00	Labor and Industry	New Hires	F		1,647	1,597	(50)	-3.0%
4812.00	Labor and Industry	Occupational and Industrial Safety	S		12,894	12,715	(179)	-1.4%
4816.00	Labor and Industry	PENNSAFE	S		1,465	1,528	63	4.3%
4816.75	Labor and Industry	Underground Utility Line Protection	F		500	500		
4817.75	Labor and Industry	Pennsylvania Conservation Corps	S		6,774	6,648	(126)	-1.9%
4818.00	Labor and Industry	Occupational Disease Payments	S		1,144	1,100	(44)	-3.8%
4820.00	Labor and Industry	Vocational Rehabilitation Services	S		3,600	3,553	(47)	-1.3%
4820.11	Labor and Industry	Entrepreneurial Assistance	S		955	943	(12)	-1.3%
4820.77	Labor and Industry	Transfer to Vocational Rehabilitation Fund	S		38,083	43,601	5,518	14.5%
4822.00	Labor and Industry	Supported Employment	S		1,039	1,025	(14)	-1.3%
4824.00	Labor and Industry	Centers for Independent Living	S		2,250	2,273	23	1.0%
4828.00	Labor and Industry	Workers' Compensation Payments	S		1,900	2,375	475	25.0%
4830.00	Labor and Industry	Training Activities	S		17,025	16,804	(221)	-1.3%
4830.50	Labor and Industry	New Choices / New Options	S		2,500	2,476	(24)	-1.0%
4831.75	Labor and Industry	Assistive Technology	S		1,301	1,291	(10)	-0.8%
4831.85	Labor and Industry	Self Employment Assistance	S		500	375	(125)	-25.0%
4832.00	Labor and Industry	Employment Services	S		10,655	10,500	(155)	-1.5%
4844.45	Labor and Industry	Reed Act - Unemployment Insurance	F		12,000	12,000		
4844.55	Labor and Industry	Reed Act - Employment Services	F		250,000	200,000	(50,000)	-20.0%
4844.75	Labor and Industry	WIA - Adult Employment and Training	F		60,000	60,000		
4844.85	Labor and Industry	WIA - Youth Employment and Training	F		52,000	52,000		
4845.95	Labor and Industry	WIA - Statewide Activities	F		23,000	23,000		
4846.65	Labor and Industry	WIA - Dislocated Workers	F		109,000	109,000		
4847.66	Labor and Industry	WIA - Veterans Employment and Training	F		900	900		
4847.95	Labor and Industry	TANFBG - Youth Employment and Training	F		15,000	15,000		
4848.36	Labor and Industry	Industry Partnerships	S		5,000	4,935	(65)	-1.3%
4848.50	Labor and Industry	Beacon Lodge Camp	S	N	105	104	(1)	-1.0%
	Labor and Industry Total				764,777	725,692	(39,085)	-5.1%
				State	122,775	128,320	5,545	4.5%

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		Federal		642,002	597,372	(44,630)	-7.0%
5001.00	DMVA	General Government Operations	S	19,783	20,575	792	4.0%
5004.00	DMVA	Facilities Maintenance	F	52,276	63,895	11,619	22.2%
5004.05	DMVA	Federal Construction Grants	F	180,000	180,000		
5011.13	DMVA	Supplemental Life Insurance Premiums	S	1,675	371	(1,304)	-77.9%
5011.24	DMVA	Merchant Marine World War II Veterans' Bonus	S	389		(389)	-100.0%
5012.10	DMVA	Burial Detail Honor Guard	S	36	38	2	5.6%
5014.00	DMVA	American Battle Monuments	S	50	74	24	48.0%
5016.00	DMVA	Armory Maintenance and Repair	S	1,379	1,361	(18)	-1.3%
5016.45	DMVA	Special State Duty	S	36	36		
5048.05	DMVA	Veterans Homes	S	90,892	84,962	(5,930)	-6.5%
5048.06	DMVA	Operations and Maintenance	F	28,304	30,728	2,424	8.6%
5048.08	DMVA	Medical Reimbursements	F	468	462	(6)	-1.3%
5048.17	DMVA	Enhanced Veterans Reimbursement	F		12,500	12,500	100.0%
5049.00	DMVA	Scotland School for Veterans' Children	S	10,325	10,487	162	1.6%
5050.75	DMVA	ESEA Education Program	F	216	223	7	3.2%
5051.75	DMVA	School Milk Program	F	285	260	(25)	-8.8%
5051.79	DMVA	Drug Free Schools	F	1	1		
5051.85	DMVA	Education Enhancement	F	18	18		
5054.00	DMVA	Education of Veterans Children	S	160	158	(2)	-1.3%
5056.11	DMVA	Transfer to Educational Assistance Program Fund	S	8,100	7,995	(105)	-1.3%
5058.00	DMVA	Veterans Assistance	S	1,230	1,214	(16)	-1.3%
5060.00	DMVA	Blind Veterans Pension	S	306	306		
5062.00	DMVA	Paralyzed Veterans Pension	S	527	527		
5064.00	DMVA	National Guard Pension	S	5	5		
5085.00	DMVA	Civil Air Patrol	S	500	492	(8)	-1.6%
5090.01	DMVA	Disabled American Veterans Transportation	S	350	350		
5091.00	DMVA	Veterans Outreach Services	S	450	1,678	1,228	272.9%
		Military and Veterans Affairs Total		397,761	418,716	20,955	5.3%
		State		136,193	130,629	(5,564)	-4.1%
		Federal		261,568	288,087	26,519	10.1%
5201.00	Public Welfare	General Government Operations	S	63,828	68,404	4,576	7.2%
5204.00	Public Welfare	Child Welfare Services - Administration	F	2,074	2,082	8	0.4%
5206.00	Public Welfare	Child Welfare - Title IV-E - Administration	F	4,407	6,753	2,346	53.2%
5212.00	Public Welfare	CCDFBG - Administration	F	13,532	13,480	(52)	-0.4%
5216.00	Public Welfare	Medical Assistance - Administration	F	30,630	31,163	533	1.7%
5218.00	Public Welfare	TANFBG - Administration	F	4,980	4,980		
5222.00	Public Welfare	Food Stamps - Administration	F	7,227	7,538	311	4.3%
5224.00	Public Welfare	Developmental Disabilities - Basic Support	F	4,113	4,090	(23)	-0.6%
5226.00	Public Welfare	Refugees and Persons Seeking Asylum - Administration	F	1,604	1,596	(8)	-0.5%
5232.00	Public Welfare	Disabled Education - Administration	F	1,608		(1,608)	-100.0%
5236.00	Public Welfare	MHSBG - Administration	F	183	174	(9)	-4.9%
5238.00	Public Welfare	SSBG - Administration	F	3,641	3,641		
5242.00	Public Welfare	Training - Lead-Based Paint Abatement	F	118	118		
5243.00	Public Welfare	Community Based Family Resource and Support - Administration	F	689	689		
5243.75	Public Welfare	Medical Assistance Infrastructure	F	825	825		
5243.96	Public Welfare	Locally Organized Systems of Child Care	F	819	819		

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5243.97	Public Welfare	Money Follows the Person	F		2,000		(2,000)	-100.0%
5244.00	Public Welfare	Information Systems	S		60,075	58,513	(1,562)	-2.6%
5252.00	Public Welfare	Medical Assistance - Information Systems	F		54,265	64,866	10,601	19.5%
5254.00	Public Welfare	Child Welfare - Title IV-E - Information Systems	F		907	1,672	765	84.3%
5256.00	Public Welfare	TANFBG - Information Systems	F		9,327	12,107	2,780	29.8%
5258.00	Public Welfare	Food Stamps - Information Systems	F		13,036	17,897	4,861	37.3%
5260.00	Public Welfare	Child Support Enforcement - Information Systems	F		11,174	13,089	1,915	17.1%
5264.00	Public Welfare	County Administration - Statewide	S		36,832	38,251	1,419	3.9%
5268.00	Public Welfare	TANFBG - Statewide	F		2,150	1,911	(239)	-11.1%
5270.00	Public Welfare	Medical Assistance - Statewide	F		41,289	43,300	2,011	4.9%
5272.00	Public Welfare	Food Stamps - Statewide	F		25,632	24,859	(773)	-3.0%
5273.00	Public Welfare	Ryan White - Statewide	F	Sup	200	258	58	29.0%
5276.00	Public Welfare	County Assistance Offices	S		254,092	264,272	10,180	4.0%
5280.00	Public Welfare	TANFBG - County Assistance	F		44,190	44,190		
5282.00	Public Welfare	Medical Assistance - County Assistance	F		90,379	93,288	2,909	3.2%
5284.00	Public Welfare	Food Stamps - County Assistance	F		83,380	83,216	(164)	-0.2%
5286.00	Public Welfare	SSBG - County Assistance	F		6,262	6,262		
5288.00	Public Welfare	LIHEABG - Administration	F		13,965	17,065	3,100	22.2%
5290.00	Public Welfare	Child Support Enforcement	S		13,556	15,742	2,186	16.1%
5294.00	Public Welfare	Child Support Enforcement - Title IV - D	F		140,770	138,025	(2,745)	-1.9%
5297.55	Public Welfare	New Directions	S		61,312	59,294	(2,018)	-3.3%
5297.65	Public Welfare	TANFBG - New Directions	F		137,189	137,951	762	0.6%
5297.75	Public Welfare	Medical Assistance - New Directions	F		4,814	5,475	661	13.7%
5297.85	Public Welfare	Food Stamps - New Directions	F		11,963	11,398	(565)	-4.7%
5308.00	Public Welfare	Youth Development Institutions and Forestry Camps	S		70,933	70,163	(770)	-1.1%
5314.00	Public Welfare	SSBG - Basic Institutional Program	F		10,000	10,000		
5315.00	Public Welfare	Food Nutrition Services	F		725	775	50	6.9%
5315.70	Public Welfare	DFSC - Special Program - Juvenile Aftercare	F		955	300	(655)	-68.6%
5322.00	Public Welfare	Mental Health Services	S	Sup	723,659	732,665	9,006	1.2%
5324.00	Public Welfare	Medical Assistance - Mental Health	F	Sup	212,822	211,902	(920)	-0.4%
5326.00	Public Welfare	Medicare Services - State Mental Hospitals	F	Sup	25,122	23,372	(1,750)	-7.0%
5330.00	Public Welfare	Homeless Mentally Ill	F		2,047	2,037	(10)	-0.5%
5332.00	Public Welfare	MHSBG - Community Mental Health Services	F		15,385	15,256	(129)	-0.8%
5334.00	Public Welfare	SSBG - Community Mental Health Services	F		10,366	10,366		
5353.55	Public Welfare	Co-occurring Behavioral Disorder Treatment	F		100	100		
5353.68	Public Welfare	Suicide Prevention	F		400	500	100	25.0%
5353.69	Public Welfare	Mental Health Data Infrastructure	F		283	150	(133)	-47.0%
5353.79	Public Welfare	Targeted Capacity Expansion for Jail Diversion	F		362	413	51	14.1%
5354.00	Public Welfare	State Centers for the Mentally Retarded	S		107,232	103,187	(4,045)	-3.8%
5356.00	Public Welfare	Medical Assistance - State Centers	F		155,479	159,118	3,639	2.3%
5358.00	Public Welfare	Medicare Services - State Centers	F		530	512	(18)	-3.4%
5360.00	Public Welfare	Cash Grants	S	Sup	264,459	266,079	1,620	0.6%
5364.00	Public Welfare	TANFBG - Cash Grants	F		218,193	227,394	9,201	4.2%
5366.00	Public Welfare	CCDFBG - Cash Grants	F		5,064		(5,064)	-100.0%
5368.00	Public Welfare	Other Federal Support - Cash Grants	F		35,016	33,830	(1,186)	-3.4%
5370.00	Public Welfare	LIHEABG - Low-Income Families and Individuals	F		152,684	162,955	10,271	6.7%
5371.75	Public Welfare	Supplemental Grants - Aged, Blind and Disabled	S	Sup	136,654	144,175	7,521	5.5%

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5371.90	Public Welfare	Payment to Federal Government - Medicare Drug Program	S	Sup	383,871	377,793	(6,078)	-1.6%
5372.00	Public Welfare	Medical Assistance - Outpatient	S		593,992	629,395	35,403	6.0%
5374.00	Public Welfare	Medical Assistance - Outpatient	F		995,775	1,001,616	5,841	0.6%
5382.00	Public Welfare	Medical Assistance - Inpatient	S		468,589	463,679	(4,910)	-1.0%
5384.00	Public Welfare	Medical Assistance - Inpatient	F		557,419	608,569	51,150	9.2%
5386.00	Public Welfare	Medical Assistance - Capitation	S	Sup	2,700,022	2,906,116	206,094	7.6%
5388.00	Public Welfare	Medical Assistance - Capitation	F		3,876,848	3,866,773	(10,075)	-0.3%
5390.11	Public Welfare	MA Payments - Obstetrics & Neonatal	S		5,000	6,962	1,962	39.2%
5390.22	Public Welfare	Medical Assistance - Obstetric and Neonatal Services	F		5,907	7,925	2,018	34.2%
5392.00	Public Welfare	Long-Term Care	S		762,585	906,620	144,035	18.9%
5394.00	Public Welfare	Medical Assistance - Long-Term Care	F		2,286,086	2,233,142	(52,944)	-2.3%
5394.22	Public Welfare	MA Payments - Hospital Based Burn Centers	S		5,000	5,500	500	10.0%
5394.23	Public Welfare	Medical Assistance - Hospital-Based Burn Centers	F		5,907	6,467	560	9.5%
5394.25	Public Welfare	MA Payments - Critical Access Hospitals	S			5,200	5,200	100.0%
5394.26	Public Welfare	Medical Assistance - Critical Access Hospitals	F			6,129	6,129	100.0%
5395.22	Public Welfare	Trauma Centers	S		12,500	12,337	(163)	-1.3%
5395.25	Public Welfare	Medical Assistance - Trauma Centers	F		14,830	14,918	88	0.6%
5395.81	Public Welfare	Medical Assistance - Academic Medical Centers	S		21,592	21,581	(11)	-0.1%
5395.82	Public Welfare	Medical Assistance - State-Related Academic Medical Centers	F		26,398	25,756	(642)	-2.4%
5395.85	Public Welfare	Medical Assistance - Physician Practice Plans	S			7,215	7,215	100.0%
5396.22	Public Welfare	Medical Assistance - Physician Practice Plans	F			8,763	8,763	100.0%
5398.00	Public Welfare	Medical Assistance - Transportation	S		59,602	65,819	6,217	10.4%
5400.00	Public Welfare	Medical Assistance - Transportation	F		55,053	56,248	1,195	2.2%
5401.55	Public Welfare	Expanded Medical Services for Women	S		9,310	4,650	(4,660)	-50.1%
5401.65	Public Welfare	TANFBG - Alternatives to Abortion	F		1,000	1,000		
5401.76	Public Welfare	Special Pharmaceutical Services	S		16,267	16,267		
5401.77	Public Welfare	AIDS - Ryan White	F		32,228	28,152	(4,076)	-12.6%
5401.78	Public Welfare	Special Pharmaceutical Services	S		5,678	3,678	(2,000)	-35.2%
5401.79	Public Welfare	Behavioral Health Services	S		45,300	45,164	(136)	-0.3%
5401.85	Public Welfare	Psychiatric Services in Eastern PA	S		3,500	3,500		
5406.00	Public Welfare	Intermediate Care Facilities - Mentally Retarded	S		125,497	137,971	12,474	9.9%
5408.00	Public Welfare	Medical Assistance - ICF/MR	F		178,248	190,468	12,220	6.9%
5410.00	Public Welfare	Community Mental Retardation Services	S		868,061	914,712	46,651	5.4%
5412.00	Public Welfare	Medical Assistance - Community MR Services	F	Sup	866,908	908,695	41,787	4.8%
5414.00	Public Welfare	SSBG - Community MR Services	F		7,500	6,500	(1,000)	-13.3%
5422.00	Public Welfare	Early Intervention	S		119,661	118,336	(1,325)	-1.1%
5424.00	Public Welfare	SSBG - Early Intervention	F		2,195		(2,195)	-100.0%
5426.00	Public Welfare	Medical Assistance - Early Intervention	F		33,251	33,709	458	1.4%
5428.00	Public Welfare	Education for Children with Disabilities	F		13,702	14,948	1,246	9.1%
5428.11	Public Welfare	Special Education - Technical Assistance	F		452		(452)	-100.0%
5430.00	Public Welfare	Autism Intervention and Services	S		9,955	20,056	10,101	101.5%
5430.11	Public Welfare	Medical Assistance-Autism Intervention Services	F		13,029	26,337	13,308	102.1%
5431.75	Public Welfare	Pennhurst Dispersal	S		3,223	3,209	(14)	-0.4%
5432.00	Public Welfare	MR Residential Services - Lansdowne	S		1,456	1,467	11	0.8%
5434.00	Public Welfare	County Child Welfare	S		966,710	1,053,890	87,180	9.0%
5436.00	Public Welfare	Child Welfare Services	F		15,244	14,555	(689)	-4.5%
5438.00	Public Welfare	Child Welfare - Title IV-E	F		378,857	329,585	(49,272)	-13.0%

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5440.00	Public Welfare	Medical Assistance - Child Welfare	F	4,077	1,886	(2,191)	-53.7%
5444.00	Public Welfare	TANFBG - Child Welfare	F	67,883	67,883		
5446.00	Public Welfare	SSBG - Child Welfare	F	12,021	12,021		
5447.80	Public Welfare	Child Welfare Training and Certification	F	11,762	12,959	1,197	10.2%
5453.00	Public Welfare	Community Based Family Resource and Support	F	134	134		
5453.11	Public Welfare	Child Abuse Prevention and Treatment	F	1,700	1,700		
5453.12	Public Welfare	Title IV B - Caseworker Visits	F	1,400	1,400		
5453.15	Public Welfare	Child Welfare - TANF Transition	S	20,000		(20,000)	-100.0%
5453.25	Public Welfare	Behavioral Health Services Transition	S	8,052		(8,052)	-100.0%
5453.35	Public Welfare	Medical Assistance - Behavioral Health Services	F Sup	25,015		(25,015)	-100.0%
5454.00	Public Welfare	Community Based Family Centers	S	6,563	6,636	73	1.1%
5460.00	Public Welfare	Family Preservation - Family Centers	F	7,090	7,009	(81)	-1.1%
5461.75	Public Welfare	Family Resource & Support - Family Centers	F	480	480		
5461.80	Public Welfare	CCDFBG - Family Centers	F	461	461		
5461.85	Public Welfare	Title IV-B - Family Centers	F	1,253	1,253		
5462.00	Public Welfare	Child Care Services	S	144,865	171,720	26,855	18.5%
5466.00	Public Welfare	CCDFBG - Child Care Services	F	192,465	190,316	(2,149)	-1.1%
5470.00	Public Welfare	CCDFBG - School Age	F	1,260	1,260		
5474.00	Public Welfare	SSBG - Child Care Services	F	30,977	30,977		
5478.00	Public Welfare	Head Start Collaboration Project	F	225	225		
5478.11	Public Welfare	TANFBG - Child Care Services	F	2,000	2,000		
5479.11	Public Welfare	Child Care Assistance	S Sup	199,698	224,063	24,365	12.2%
5479.12	Public Welfare	TANF - Child Care Assistance	F	28,464	28,464		
5479.13	Public Welfare	CCDFBG - Child Care Assistance	F	129,343	131,492	2,149	1.7%
5479.14	Public Welfare	Food Stamps - Child Care Assistance	F Sup	12,247	13,566	1,319	10.8%
5480.11	Public Welfare	Nurse Family Partnership	S	7,262	9,978	2,716	37.4%
5480.22	Public Welfare	Medical Assistance - Nurse Family Partnership	F	1,744	2,544	800	45.9%
5480.33	Public Welfare	TANFBG - Nurse Family Partnership	F	1,222	1,222		
5480.44	Public Welfare	CCDFBG - Nurse Family Partnership	F	2,605	2,605		
5490.00	Public Welfare	Domestic Violence	S	12,525	12,625	100	0.8%
5492.00	Public Welfare	Family Violence Prevention Services	F	3,000	3,000		
5494.00	Public Welfare	SSBG - Domestic Violence Programs	F	5,705	5,705		
5496.00	Public Welfare	PHHSBG - Domestic Violence	F	150	150		
5498.75	Public Welfare	DFSC - Domestic Violence	F	425		(425)	-100.0%
5500.00	Public Welfare	Rape Crisis	S	6,177	7,277	1,100	17.8%
5504.75	Public Welfare	DFSC - Special Programs for Rape Crisis	F	142		(142)	-100.0%
5504.00	Public Welfare	SSBG - Rape Crisis	F	2,721	1,721	(1,000)	-36.8%
5508.00	Public Welfare	Breast Cancer Screening	S	1,603	1,653	50	3.1%
5510.00	Public Welfare	SSBG - Family Planning	F	3,845	2,000	(1,845)	-48.0%
5512.00	Public Welfare	Human Services Development Fund	S	35,035	35,035		
5514.00	Public Welfare	Refugees and Persons Seeking Asylum - Social Services	F	6,785	9,785	3,000	44.2%
5516.00	Public Welfare	Legal Services	S	2,646	3,172	526	19.9%
5518.00	Public Welfare	SSBG - Legal Services	F	5,049	5,049		
5520.00	Public Welfare	Homeless Assistance	S	26,700	26,623	(77)	-0.3%
5522.00	Public Welfare	SSBG - Homeless Services	F	4,183	4,183		
5523.00	Public Welfare	SABG - Homeless Services	F	1,983	1,983		
5524.00	Public Welfare	Services to Persons with Disabilities	S	68,964	90,365	21,401	31.0%

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5526.00	Public Welfare	SSBG - Services to Persons with Disabilities	F				
5528.00	Public Welfare	Medical Assistance - Services to Persons with Disabilities	F	94,989	114,465	19,476	20.5%
5530.00	Public Welfare	Attendant Care	S	84,753	94,868	10,115	11.9%
5534.00	Public Welfare	Medical Assistance - Attendant Care	F	63,555	70,383	6,828	10.7%
5535.00	Public Welfare	Facilities Services & Enhancements	S	8,800	8,000	(800)	-9.1%
5538.00	Public Welfare	Acute Care Hospitals	S	21,175	24,500	3,325	15.7%
5540.00	Public Welfare	Family and Children's Center	S	143	75	(68)	-47.6%
	Public Welfare Total			21,345,036	22,042,745	697,709	3.3%
		State		9,634,964	10,268,452	633,488	6.6%
		Federal		11,710,072	11,774,293	64,221	0.5%
6301.00	Revenue	General Government Operations	S	143,347	141,781	(1,566)	-1.1%
6305.55	Revenue	Technology and Process Modernization	S		5,000	5,000	100.0%
6303.11	Revenue	Revenue Enforcement	S	10,500	8,833	(1,667)	-15.9%
6305.00	Revenue	Commission - Inheritance & Realty Transfer Taxes	S	EA 8,190	7,937	(253)	-3.1%
6306.00	Revenue	Distribution of Public Utility Realty Tax	S	32,882	32,326	(556)	-1.7%
	Revenue Total			194,919	195,877	958	0.5%
6351.00	State	General Government Operations	S	4,713	4,647	(66)	-1.4%
6351.05	State	Federal Election Reform	F	20,000	20,000		
6351.11	State	Statewide Uniform Registry of Electors	S	13,500	7,600	(5,900)	-43.7%
6351.55	State	Election Data Collection	F		2,000	2,000	100.0%
6354.00	State	Voter Registration	S	568	538	(30)	-5.3%
6354.11	State	Elections Assistance - Grants to Counties	F	Sup 2,503	2,205	(298)	-11.9%
6356.11	State	Lobbying Disclosure	S	1,350	837	(513)	-38.0%
6356.55	State	Electoral College	S		10	10	100.0%
6360.00	State	Voting of Citizens in Military Service	S	40	59	19	47.5%
6364.00	State	County Election Expenses	S	EA 400	400		
	State Total			43,074	38,296	(4,778)	-11.1%
		State		20,571	14,091	(6,480)	-31.5%
		Federal		22,503	24,205	1,702	7.6%
6450.00	Transportation	Transportation Operations	S	253	250	(3)	-1.2%
6451.00	Transportation	Rail Freight and Intermodal Coordination	S	979	966	(13)	-1.3%
6454.00	Transportation	FTA - Technical Studies Grants	F	4,465	4,465		
6456.00	Transportation	Capital Assistance	F	450		(450)	-100.0%
6458.00	Transportation	Surface Transportation Assistance	F	2,000	500	(1,500)	-75.0%
6460.00	Transportation	FTA - Capital Improvement Grants	F	6,000	6,000		
6462.00	Transportation	Title IV Rail Assistance	F	36	36		
6463.75	Transportation	Maglev	F	5,000	5,000		
6479.85	Transportation	TEA 21 - Access to Jobs	F	3,000	2,000	(1,000)	-33.3%
6479.90	Transportation	New Freedom Job Access	F	3,000	2,000	(1,000)	-33.3%
6484.00	Transportation	Surface Transportation - Operating	F	16,000	16,000		
6486.00	Transportation	Surface Transportation Assistance Capital	F	5,000	12,000	7,000	140.0%
6490.00	Transportation	FTA - Capital Improvements	F	25,000	25,000		
6491.00	Transportation	FTA - Intelligent Vehicles - Public Transit	F	2,645		(2,645)	-100.0%
6491.85	Transportation	FTA - Intelligent Transit System Deployment	F	14,214		(14,214)	-100.0%
6491.86	Transportation	FTA - Hybrid Mass Transit Vehicles	F		15,000	15,000	100.0%
6491.91	Transportation	Vehicle Sales Tax Collections	S	1,253	1,124	(129)	-10.3%
6491.92	Transportation	Voter Registration	S	377	360	(17)	-4.5%

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6492.00	Transportation	Rail Freight Assistance	S	11,000	10,857	(143)	-1.3%
	Transportation Total			100,672	101,558	886	0.9%
			State	13,862	13,557	(305)	-2.2%
			Federal	86,810	88,001	1,191	1.4%
6651.00	State Police	General Government Operations	S	167,391	167,653	262	0.2%
6654.00	State Police	Drug Enforcement	F	500	1,000	500	100.0%
6659.22	State Police	Motor Carrier Safety	F	11,244	13,377	2,133	19.0%
6660.75	State Police	Area Computer Crime	F	7,443	8,985	1,542	20.7%
6663.98	State Police	Law Enforcement Information Technology	S	8,375	7,600	(775)	-9.3%
6663.99	State Police	Incident Information Management System	S	1,782	1,039	(743)	-41.7%
6664.00	State Police	Municipal Police Training	S	4,269	4,932	663	15.5%
6668.00	State Police	Automated Fingerprint Identification System	S	1,226	1,210	(16)	-1.3%
6670.00	State Police	Gun Checks	S		4,000	4,000	100.0%
	State Police Total			202,230	209,796	7,566	3.7%
			State	183,043	186,434	3,391	1.9%
			Federal	19,187	23,362	4,175	21.8%
6771.00	Civil Service Commission	General Government Operations	S	1	1		
	Civil Service Commission Total			1	1		
6801.00	PEMA & HS	General Government Operations	S	Sup 6,687	6,753	66	1.0%
6804.00	PEMA & HS	Civil Preparedness	F	6,847	22,000	15,153	221.3%
6806.00	PEMA & HS	Flash Flood Project - Warning System	F	95	65	(30)	-31.6%
6807.00	PEMA & HS	Hazardous Materials Planning and Training	F	405	405		
6807.85	PEMA & HS	Domestic Preparedness (F)	F		774	774	100.0%
6809.10	PEMA & HS	Avian Flu / Pandemic Preparedness	S	430	424	(6)	-1.4%
6809.20	PEMA & HS	Avian Flu / Pandemic Preparedness	F	12,500	12,500		
6809.30	PEMA & HS	Information Systems Management	S	1,103	1,089	(14)	-1.3%
6816.00	PEMA & HS	State Fire Commissioner	S	2,181	2,155	(26)	-1.2%
6818.00	PEMA & HS	Fire Prevention	F	66	66		
6818.75	PEMA & HS	Assistance to Firefighters Grant Program	F	70	28	(42)	-60.0%
6819.00	PEMA & HS	Security & Emergency Preparedness activities	S	1,170	1,195	25	2.1%
6854.66	PEMA & HS	Hazard Mitigation	S	4,500		(4,500)	-100.0%
6855.98	PEMA & HS	April 2005 Storm Disaster - Public Assistance (6/08)	S		150	150	100.0%
6857.12	PEMA & HS	June 2006 Flood Disaster - Public Assistance	S	4,800	3,000	(1,800)	-37.5%
6857.15	PEMA & HS	November 2006 Winter Storm - Public Assistance	S	3,100	300	(2,800)	-90.3%
6857.79	PEMA & HS	Volunteer Emergency responder assistance	S		4,500	4,500	100.0%
6857.80	PEMA & HS	Firefighters' Memorial Flag	S	10	10		
6857.90	PEMA & HS	Red Cross Extended Care Program	S	500	750	250	50.0%
6858.00	PEMA & HS	Regional Events Security	S	6,295	5,966	(329)	-5.2%
	Emergency Management and Homeland Security Total			50,759	62,130	11,371	22.4%
			State	30,776	26,292	(4,484)	-14.6%
			Federal	19,983	35,838	15,855	79.3%
6901.00	Fish and Boat Com.	Atlantic States Marine Fisheries Commission	S	16	17	1	6.3%
	Fish and Boat Commission Total			16	17	1	6.3%
6911.00	SSHE	State Universities	S	483,989	498,509	14,520	3.0%
6914.00	SSHE	Recruitment of the Disadvantaged	S	452	446	(6)	-1.3%
6914.58	SSHE	PA Center for Environmental Education (PCEE)	S	368	368		
6915.75	SSHE	McKeever Center	S	216	213	(3)	-1.4%

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6916.00	SSHE	Affirmative Action	S	1,167	1,152	(15)	-1.3%
6917.77	SSHE	Program Initiatives	S	18,048	18,548	500	2.8%
	SSHE Total			504,240	519,236	14,996	3.0%
7001.00	PHEAA	Grants to Students-transfer to Higher Ed Assist Fund	S	386,198	407,413	21,215	5.5%
7004.00	PHEAA	Matching Payments-transfer to Higher Ed Assist Fund	S	14,122	13,938	(184)	-1.3%
7006.00	PHEAA	Institutional Assistance-transfer to Higher Ed Assist Fund	S	42,013	42,013		
7008.00	PHEAA	Bond-Hill Scholarship-transfer to Higher Ed Assist Fund	S	750	740	(10)	-1.3%
7012.00	PHEAA	Agricultural Loan Forgiveness-transfer to Higher Ed Fund	S	85	84	(1)	-1.2%
7019.75	PHEAA	SciTech Scholarships-transfer to Higher Ed Assist Fund	S	4,350	4,293	(57)	-1.3%
7023.75	PHEAA	Cheyney Keystone Academy-transfer to Higher Ed Assist Fund	S	2,000	1,974	(26)	-1.3%
7024.00	PHEAA	Nurse Shortage Initiative	S	2,450	2,418	(32)	-1.3%
	PHEAA Total			451,968	472,873	20,905	4.6%
7081.00	PHMC	General Government Operations	S	25,260	25,825	565	2.2%
7084.00	PHMC	Historic Preservation	F	1,000	1,000		
7084.45	PHMC	Surface Mining Review	F	150	150		
7084.65	PHMC	Environmental Review	F	350	300	(50)	-14.3%
7084.66	PHMC	Save Our Treasures	F	200		(200)	-100.0%
7084.67	PHMC	National Historic Publications and Records	F	120		(120)	-100.0%
7087.11	PHMC	Institute of Museum Library Services	F	60	23	(37)	-61.7%
7087.12	PHMC	21st Century Museum Professional	F	200		(200)	-100.0%
7088.11	PHMC	Coastal Zone Management	F	50	30	(20)	-40.0%
7088.22	PHMC	Lumber Museum	F	198	198		
7088.33	PHMC	Historical Records and Advisory Board Admin.	F	20	20		
7088.44	PHMC	American Battlefield Protection	F	37	37		
7087.95	PHMC	Preserve America	F Sup	90	305	215	238.9%
7094.00	PHMC	Maintenance Program	S	Moved to GGO			
7096.00	PHMC	Museum Assistance Grants	S	4,135	3,785	(350)	-8.5%
7096.55	PHMC	Historical Education & Museum Assistance	S	1,226	1,100	(126)	-10.3%
7098.00	PHMC	Regional History Centers	S	500	350	(150)	-30.0%
7104.00	PHMC	University of Pennsylvania Museum	S N	254	251	(3)	-1.2%
7106.00	PHMC	Carnegie Museum of Natural History	S N	254	251	(3)	-1.2%
7108.00	PHMC	Carnegie Science Center	S N	254	251	(3)	-1.2%
7110.00	PHMC	Franklin Institute Science Museum	S N	769	759	(10)	-1.3%
7112.00	PHMC	Academy of Natural Sciences	S N	471	465	(6)	-1.3%
7118.00	PHMC	African American Museum in Philadelphia	S N	359	354	(5)	-1.4%
7120.00	PHMC	Everhart Museum	S N	46	45	(1)	-2.2%
7122.00	PHMC	Mercer Museum	S N	196	193	(3)	-1.5%
7126.00	PHMC	Whitaker Center for Science and the Arts	S N	141	139	(2)	-1.4%
	Historical and Museum Commission Total			36,340	35,831	(509)	-1.4%
			State	33,865	33,768	(97)	-0.3%
			Federal	2,475	2,063	(412)	-16.6%
7418.00	Infrast.Invest. Authority	Local Dam Improvement Grants	S				
7419.00	Infrast.Invest. Authority	Sewage Projects Revolving Loan Fund	F	100,050	59,050	(41,000)	-41.0%
7420.00	Infrast.Invest. Authority	Drinking Water Projects Revolving Loan Fund	F	38,635	43,064	4,429	11.5%
	Infrastructure Investment Authority Total			138,685	102,114	(36,571)	-26.4%
			State				
			Federal	138,685	102,114	(36,571)	-26.4%

Combined General Act Budget				2007-08	2008-09	Conference less	
Seq	Agency	Appropriation	SF	Revised Available	SB1389 Conference	Available 07-08	
						\$	%
7425.00	Environ. Hearn Brd	General Operations	S	1,976	2,034	58	2.9%
	Environmental Hearing Board Total			1,976	2,034	58	2.9%
7451.00	Probation and Parole	General Government Operations	S	86,408	91,624	5,216	6.0%
7452.00	Probation and Parole	Sexual Offenders Assessment Board	S	3,683	4,104	421	11.4%
7452.11	Probation and Parole	Sex Offender Management	F	192		(192)	-100.0%
7456.00	Probation and Parole	Drug Offenders Work Program	S	262		(262)	-100.0%
7458.00	Probation and Parole	Improvement of Adult Probation Services	S	19,279	19,028	(251)	-1.3%
	Probation and Parole Total			109,824	114,756	4,932	4.5%
		State		109,632	114,756	5,124	4.7%
		Federal		192		(192)	-100.0%
7481.00	PTN	General Government Operations	S	3,778	3,751	(27)	-0.7%
7482.00	PTN	Broadcast Standards and Datacasting Upgrade	S	974	583	(391)	-40.1%
7483.00	PTN	Datacasting Equipment	F	254		(254)	-100.0%
7484.00	PTN	Public Television Station Grants	S	8,746	7,995	(751)	-8.6%
	Public Television Network Total			13,752	12,329	(1,423)	-10.3%
		State		13,498	12,329	(1,169)	-8.7%
		Federal		254		(254)	-100.0%
7501.00	Securities Commission	General Government Operations	S	2,354	2,265	(89)	-3.8%
	Securities Commission Total			2,354	2,265	(89)	-3.8%
7526.00	STEB	General Government Operations	S	1,519	1,484	(35)	-2.3%
	Tax Equalization Board Total			1,519	1,484	(35)	-2.3%
7588.00	HCCCC	General Operations	S	4,412	5,353	941	21.3%
	Health Care Cost Containment Council Total			4,412	5,353	941	21.3%
7591.00	Ethics Commission	General Operations	S	2,096	2,195	99	4.7%
	State Ethics Commission Total			2,096	2,195	99	4.7%
7518.00	SERS	National Guard - Employer Contribution	S	4	4		
	State Employees' Retirement System Total			4	4		
7200.00	Thaddeus Stevens	General Operations	S	10,930	10,750	(180)	-1.6%
	Thaddeus Stevens College of Technology Total			10,930	10,750	(180)	-1.6%
7401.00	PHFA	Homeowners Emergency Mortgage Assistance (DCED)	S	11,000	11,000		
7405.75	PHFA	Early Childhood Education Capital (DCED)	S	1,250	1,234	(16)	-1.3%
	PHFA Total			12,250	12,234	(16)	-0.1%
8001.00	Senate	Fifty Senators	S	5,700	5,626	(74)	-1.3%
8004.00	Senate	Senate President - Personnel Expenses	S	340	336	(4)	-1.2%
8006.00	Senate	Employes of Chief Clerk	S	6,000	5,922	(78)	-1.3%
8008.00	Senate	Salaried Officers and Employes	S	9,000	8,883	(117)	-1.3%
8010.00	Senate	Incidental Expenses	S	3,226	3,184	(42)	-1.3%
8012.00	Senate	Postage - Chief Clerk and Legislative Journal	S	1,465	1,446	(19)	-1.3%
8012.10	Senate	President and President Pro Tempore	S	25	25		
8046.00	Senate	Expenses - Senators	S	1,329	1,312	(17)	-1.3%
8048.00	Senate	Legislative Printing and Expenses	S	16,400	16,187	(213)	-1.3%
8052.11	Senate	Computer Services (R) and (D)	S	10,700	10,561	(139)	-1.3%
8056.11	Senate	Committee on Appropriations (R) and (D)	S	9,800	9,673	(127)	-1.3%
8044.55	Senate	Caucus Operations (R) and (D)	S	38,500	37,999	(501)	-1.3%
8064.55	Senate	Committee and Contingent Expenses (R) and (D)	S	658	649	(9)	-1.4%
8068.00	Senate	Senate Flag Purchase	S	24	24		
	Senate Total			103,167	101,827	(1,340)	-1.3%

Combined General Act Budget				2007-08	2008-09	Conference less	
Seq	Agency	Appropriation	SF	Revised Available	SB1389 Conference	Available 07-08	
						\$	%
8201.00	House of Repr.	Members' Salaries, Speaker's Extra Compensation	S	19,222	18,972	(250)	-1.3%
8206.11	House of Representatives	House Employees (R) & (D)	S	36,450	35,976	(474)	-1.3%
8208.00	House of Representatives	Speaker's Office	S	1,943	1,918	(25)	-1.3%
8210.00	House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	S	12,814	12,647	(167)	-1.3%
8212.00	House of Representatives	Mileage - Representatives, Officers and Employes	S	400	395	(5)	-1.3%
8214.00	House of Representatives	Chief Clerk and Legislative Journal	S	3,000	2,961	(39)	-1.3%
8250.11	House of Representatives	Contingent Expenses (R) and (D)	S	761	751	(10)	-1.3%
8252.00	House of Representatives	Legislative Office for Research Liaison	S	786	776	(10)	-1.3%
8254.00	House of Representatives	Incidental Expenses	S	8,845	8,730	(115)	-1.3%
8256.00	House of Representatives	Expenses - Representatives	S	5,133	5,066	(67)	-1.3%
8260.00	House of Representatives	Legislative Printing and Expenses	S	Sup	17,471	(223)	-1.3%
8264.00	House of Representatives	National Legislative Conference - Expenses	S	527	520	(7)	-1.3%
8268.11	House of Representatives	Committee on Appropriations (R) and (D)	S	11,460	11,310	(150)	-1.3%
8272.11	House of Representatives	Special Leadership Account (R) and (D)	S	20,097	19,836	(261)	-1.3%
8276.11	House of Representatives	Legislative Management Committee (R)&(D)	S	41,314	40,778	(536)	-1.3%
8280.00	House of Representatives	House Flag Purchase	S	24	24		
8282.55	House of Representatives	Information Technology (R)&(D)	S	14,000	13,818	(182)	-1.3%
8284.00	House of Representatives	School for New Members	S	15	15		
	House of Representatives Total			194,485	191,964	(2,521)	-1.3%
8501.00	Legislative Ref. Bureau	Salaries & Expenses	S	7,598	7,499	(99)	-1.3%
8504.00	Legislative Ref. Bureau	Contingent Expenses	S	20	20		
8506.00	Legislative Ref. Bureau	Printing of PA Bulletin and PA Code	S	795	785	(10)	-1.3%
	Legislative Reference Bureau Total			8,413	8,304	(109)	-1.3%
8521.00	Leg. Budget & Finance Committee	General Operations	S	2,250	2,221	(29)	-1.3%
	Leg. Budget & Finance Committee Total			2,250	2,221	(29)	-1.3%
8543.00	Legislative Miscellaneous	Legislative Data Processing Center	S	3,751	3,702	(49)	-1.3%
8546.00	Legislative Miscellaneous	Joint State Government Commission	S	1,795	1,772	(23)	-1.3%
8548.00	Legislative Miscellaneous	Local Government Commission	S	1,159	1,344	185	16.0%
8550.00	Legislative Miscellaneous	Local Government Codes	S	28	28		
8552.00	Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee	S	498	492	(6)	-1.2%
8554.00	Legislative Miscellaneous	Legislative Audit Advisory Commission	S	178	176	(2)	-1.1%
8556.00	Legislative Miscellaneous	Independent Regulatory Review Commission	S	2,050	2,123	73	3.6%
8558.00	Legislative Miscellaneous	Capitol Preservation Committee	S	900	888	(12)	-1.3%
8560.00	Legislative Miscellaneous	Capitol Restoration	S	4,150	4,096	(54)	-1.3%
8560.11	Legislative Miscellaneous	Flag Conservation	S	60	59	(1)	-1.7%
8562.00	Legislative Miscellaneous	Colonial History	S	197	194	(3)	-1.5%
8562.22	Legislative Miscellaneous	Rare Books Conservation	S	400	395	(5)	-1.3%
8564.00	Legislative Miscellaneous	Commission on Sentencing	S	1,470	1,451	(19)	-1.3%
8566.00	Legislative Miscellaneous	Center For Rural Pennsylvania	S	1,100	1,100		
8566.51	Legislative Miscellaneous	Commonwealth Mail Processing Center	S	1,300	1,283	(17)	-1.3%
8567.00	Legislative Miscellaneous	Host State Committee Expenses CSG	S	50	1,049	999	1998.0%
8569.00	Legislative Miscellaneous	Pennsylvania Policy Database	S	220	217	(3)	-1.4%
	Legislative Miscellaneous Total			19,306	20,369	1,063	5.5%
8701.00	Supreme Court	Salaried Officers and Employes	S	15,097	14,875	(222)	-1.5%
8704.00	Supreme Court	Justices Expenses	S	184	128	(56)	-30.4%
8704.05	Supreme Court	Judicial Center Operations	S		1,394	1,394	100.0%
8704.75	Supreme Court	Judicial Council	S	145	152	7	4.8%

Combined General Act Budget				2007-08	2008-09	Conference less	
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						\$	%
8704.85	Supreme Court	County Court Administrators	S	18,023	18,587	564	3.1%
8704.86	Supreme Court	Interbranch Commission	S	347	437	90	25.9%
8704.95	Supreme Court	Court Management Education	S	160	89	(71)	-44.4%
8708.00	Supreme Court	Civil Procedural Rules Committee	S	431	364	(67)	-15.5%
8708.10	Supreme Court	Appellate/Orphans Rules Committee	S	208	187	(21)	-10.1%
8708.20	Supreme Court	Rules of Evidence Committee	S	195	197	2	1.0%
8708.30	Supreme Court	Minor Court Rules Committee	S	202	174	(28)	-13.9%
8710.00	Supreme Court	Criminal Procedural Rules Committee	S	472	469	(3)	-0.6%
8712.00	Supreme Court	Domestic Relations Committee	S	207	211	4	1.9%
8713.00	Supreme Court	Juvenile Court Rules Committee	S	219	211	(8)	-3.7%
8714.00	Supreme Court	Court Administrator	S	10,200	10,708	508	5.0%
8714.50	Supreme Court	Court Improvement Project	F	1,370	1,370		
8718.00	Supreme Court	Integrated Criminal Justice System	S	2,516	2,552	36	1.4%
8719.50	Supreme Court	Unified Judicial System Security	S	2,099	2,121	22	1.0%
	Supreme Court Total			52,075	54,226	2,151	4.1%
			State	50,705	52,856	2,151	4.2%
			Federal	1,370	1,370		
8771.00	Superior Court	Salaried Officers and Employes	S	27,927	28,520	593	2.1%
8774.00	Superior Court	Judges Expenses	S	242	197	(45)	-18.6%
	Superior Court Total			28,169	28,717	548	1.9%
8784.00	Commonwealth Court	Salaried Officers and Employes	S	16,971	17,649	678	4.0%
8786.00	Commonwealth Court	Judges Expenses	S	146	141	(5)	-3.4%
	Commonwealth Court Total			17,117	17,790	673	3.9%
8801.00	Courts of Common Pleas	Salaried Officers and Employes	S	84,842	87,695	2,853	3.4%
8804.00	Courts of Common Pleas	Senior Judge Reimbursement	S	4,301	3,997	(304)	-7.1%
8806.00	Courts of Common Pleas	Judicial Education	S	1,373	1,224	(149)	-10.9%
8807.00	Courts of Common Pleas	Ethics Committee	S	59	58	(1)	-1.7%
	Courts of Common Pleas Total			90,575	92,974	2,399	2.6%
8811.00	District Justices	Salaried Officers and Employes	S	63,595	65,366	1,771	2.8%
8812.75	District Justices	District Justice Education	S	721	721		
	District Justices Total			64,316	66,087	1,771	2.8%
8815.00	Philadelphia Courts	Traffic Court	S	942	1,011	69	7.3%
8821.00	Philadelphia Courts	Municipal Court	S	5,959	6,146	187	3.1%
8824.00	Philadelphia Courts	Law Clerks	S	40	39	(1)	-2.5%
8826.00	Philadelphia Courts	Domestic Violence Services	S	235	232	(3)	-1.3%
	Philadelphia Courts Total			7,176	7,428	252	3.5%
8832.65	Judicial Conduct Board	Salaried Officers and Employes	S	1,226	1,257	31	2.5%
	Judicial Conduct Board Total			1,226	1,257	31	2.5%
8832.75	Court Of Judicial Discipline	Salaried Officers and Employes	S	486	483	(3)	-0.6%
	Court Of Judicial Discipline Total			486	483	(3)	-0.6%
8833.00	Other Courts	Reimbursement of County Costs Jurors	S	1,396	1,154	(242)	-17.3%
8836.00	Other Courts	County Courts	S	33,697	33,505	(192)	-0.6%
8837.11	Other Courts	Senior Judge	S	2,040	1,480	(560)	-27.5%
8837.12	Other Courts	Gun Court Reimbursements	S	714	1,357	643	90.1%
8837.14	Other Courts	Court Consolidation	S	2,040	2,053	13	0.6%
	Other Courts Total			39,887	39,549	(338)	-0.8%
	Total General Funds			43,012,390	44,275,909	1,263,519	2.9%

Combined General Act Budget					2007-08	2008-09	Conference less	
Seq	Agency	Appropriation	SF		Revised Available	SB1389 Conference	Available 07-08	
							\$	%
		Total Federal General Funds			15,830,157	16,011,479	181,322	1.1%
		Total State General Funds			27,182,233	28,264,430	1,082,197	3.9%
		Preferred STATE Appropriations			26,384,443	27,470,946	1,086,503	4.1%
		NonPreferred STATE Appropriations			785,700	781,147	(4,553)	-0.6%
		Executive Authorizations STATE			12,090	12,337	247	2.0%
OTHER FUNDS in General Appropriations Act								
Lottery Fund								
9003.00	Aging	General Government Operations	S		8,205	8,708	503	6.1%
9003.01	Aging	Programs for the Aging - Title III - Administration (F)	F		1,817	1,817		
9003.02	Aging	Programs for the Aging - Title V - Administration (F)	F		173	173		
9003.03	Aging	Medical Assistance - Administration (F)	F		1,660	1,997	337	20.3%
9003.85	Aging	Auditor General's Audit Cost	S		130	130		
9007.00	Aging	PENNCARE	S		242,937	247,609	4,672	1.9%
9008.00	Aging	Programs for the Aging - Title III (F)	F		52,000	52,000		
9009.00	Aging	Programs for the Aging - Nutrition (F)	F		10,000	10,000		
9010.00	Aging	Programs for the Aging - Title V (F)	F		5,300	5,300		
9011.00	Aging	Programs For the Aging - Title VII - Elder Rights (F)	F		4,700	4,700		
9012.00	Aging	Medical Assistance - Attendant care (F)	F		11,993	15,192	3,199	26.7%
9012.20	Aging	Medical Assistance - Support (F)	F		9,214	9,214		
9012.22	Aging	Evidence-Based Prevention for Older Adults (F)	F		300		(300)	-100.0%
9012.33	Aging	Performan Measures Outcome Projects (F)	F		40	40		
9012.25	Aging	TMA NursingHome Admin	F		700	700		
9012.32	Aging	Elder Mistreatment Research (F)	F					
9012.35	Aging	Improving Legal Advocay Services for Seniors (F)	F	Sup	100	200	100	100.0%
9012.37	Aging	Long Term Housing Supports (F)	F		90	90		
9012.41	Aging	Pre-Admission Assessment	S		10,293	11,657	1,364	13.3%
9012.51	Aging	Pre-Admission Assessment (F)	F		14,601	15,983	1,382	9.5%
9013.51	Aging	Family Caregiver	S		12,103	12,103		
9013.52	Aging	Medicare Part D (F)	F		10,000	10,000		
9014.00	Aging	Transfer - Pharmaceutical Assistance Fund	S		278,400	313,000	34,600	12.4%
9017.00	Aging	Senior Center Grant Program	S					
9017.51	Aging	Alzheimer's Outreach	S			250	250	100.0%
9017.52	Aging	Alzheimer's Demonstration Grant	F			350	350	100.0%
9018.00	Public Welfare	MA - Long-Term Care	S		248,771	298,771	50,000	20.1%
9502.00	Transportation	Fixed Route Transportation - Transit Rides	S					
		Lottery Fund Total			923,527	1,019,984	96,457	10.4%
		State			800,839	892,228	91,389	11.4%
		Federal			122,688	127,756	5,068	4.1%
Energy Conservation And Assistance Fund								
9203.00	Environmental Protection	Energy Conservation Programs	S		163	195	32	19.6%
9206.00	Public Welfare	Low Income Energy Assistance	S		244	292	48	19.7%
		Energy Conservation And Assistance Fund Total			407	487	80	19.7%
Judicial Computer System Augmentation Account								
9251.00	Supreme Court	Statewide Judicial Computer System	S		56,883	61,074	4,191	7.4%
		Judicial Computer System Augmentation Account Total			56,883	61,074	4,191	7.4%

Combined General Act Budget				2007-08	2008-09	Conference less	
Seq	Agency	Appropriation	SF	Revised Available	SB1389 Conference	Available 07-08	
						\$	%
Emergency Medical Services Operating Fund							
9261.00	Health	Emergency Medical Services	S	11,600	11,888	288	2.5%
9268.00	Health	Catastrophic Medical Rehabilitation Program	S	6,000	6,000		
Emergency Medical Services Operating Fund Total				17,600	17,888	288	1.6%
State Stores Fund							
9271.00	State Police	Liquor Control Enforcement	S	23,665	23,722	57	0.2%
State Stores Fund Total				23,665	23,722	57	0.2%
Motor License Fund							
9503.00	Transportation	General Government Operations	S	53,878	53,974	96	0.2%
9503.50	Transportation	Welcome Centers Operations	S	2,974	3,091	117	3.9%
9506.00	Transportation	Highway Systems Technology	S	22,100	15,100	(7,000)	-31.7%
9512.00	Transportation	Highway and Safety Improvement	S	150,000	135,000	(15,000)	-10.0%
9513.00	Transportation	Security Walls Pilot Projects	S	5,000		(5,000)	-100.0%
9529.11	Transportation	Expanded Highway and Bridge Program	S	415,000	465,000	50,000	12.0%
9518.00	Transportation	Highway Maintenance	S	770,500	809,000	38,500	5.0%
9521.75	Transportation	Highway Maintenance Safety Projects	S	10,000	10,000		
9521.76	Transportation	Smoother Roads and Priority Bridges	S	12,000	12,000		
9521.79	Transportation	Bridge Preservation	S	18,000		(18,000)	-100.0%
9521.78	Transportation	Emergency Highway and Bridge Repairs and Replacements	S	5,000	15,000	10,000	200.0%
9526.00	Transportation	Reinvestment in Department of Transportation Facilities	S	16,540	14,540	(2,000)	-12.1%
9527.00	Transportation	Homeland Security - Personal ID	S	11,500	3,000	(8,500)	-73.9%
9528.00	Transportation	Safety Administration and Licensing	S	132,028	132,421	393	0.3%
9529.22	Transportation	Liquid Fuels Tax Municipal Allocation payment	S	30,000	30,000		
9529.33	Transportation	Counties Maintenance & Construction Bridges	S	5,000	5,000		
9530.00	Transportation	Maintenance and Construction Costs of Roads	S	205,751	205,751		
9532.00	Transportation	Supplemental - Maintenance and Construction Costs of Roads	S	5,000	5,000		
9663.00	Executive Offices	Office of the Budget - Comptroller Services	S	6,005	6,470	465	7.7%
9664.00	Executive Offices	Statewide Public Safety Radio System	S	17,562	16,498	(1,064)	-6.1%
9664.25	Executive Offices	IES Plant Maintenance	S	3,901		(3,901)	-100.0%
9688.00	Treasury	Refunds of Liquid Fuels Taxes - Administration	S	455	470	15	3.3%
9686.00	Treasury	Refunds of Liquid Fuels Taxes - Agricultural	S EA	4,300	3,800	(500)	-11.6%
9690.00	Treasury	Refunds of Liquid Fuels Taxes - State Share	S EA	500	1,000	500	100.0%
9694.00	Treasury	Refunding Liquid Fuels Tax - Political Subdivision Use	S EA	3,200	3,000	(200)	-6.3%
9696.00	Treasury	Refunding Liquid Fuels Tax - Fire, Ambulance, Rescue	S EA	400	400		
9692.00	Treasury	Refunding Liquid Fuels Tax - Snowmobile and ATV's	S EA	1,000	1,000		
9698.00	Treasury	Refunding Liquid Fuels Tax - Boat Fund	S EA	2,800	2,300	(500)	-17.9%
9700.00	Treasury	General Obligation Bonds Issued for Transportation	S	12,546	12,099	(447)	-3.6%
9702.00	Treasury	General Obligation Bonds Issued for Public Improvements	S	11,679	11,713	34	0.3%
9704.00	Treasury	Loan and Transfer Agent	S	50	50		
9798.00	Agriculture	Weights and Measures	S	2,785	3,089	304	10.9%
9729.00	CNR	Dirt and Gravel Roads	S	1,000	1,000		
9763.00	Education	Safe Driving Program	S	1,230	1,130	(100)	-8.1%
9764.00	DEP	Maintenance and Improvement of Dirt and Gravel Roads	S	4,000	4,000		
9788.00	General Services	Tort Claims	S	20,000	12,500	(7,500)	-37.5%
9793.00	Revenue	Administration and Enforcement	S	14,402	14,611	209	1.5%
9834.00	State Police	General Government Operations	S	450,581	453,283	2,702	0.6%

Combined General Act Budget				2007-08	2008-09	Conference less	
Seq	Agency	Appropriation	SF	Revised Available	SB1389 Conference	Available 07-08	
						\$	%
9834.11	State Police	Transfer fo General Fund - MLF share	S				
9836.00	State Police	Law Enforcement Information Technology	S	22,645	20,550	(2,095)	-9.3%
9836.50	State Police	Incident Information Management System	S	4,818	2,809	(2,009)	-41.7%
9838.00	State Police	Transfer to General Fund - Municipal Police Training	S	4,269	4,932	663	15.5%
9840.00	State Police	Transfer to General Fund - Patrol Vehicles	S	10,825	11,000	175	1.6%
9841.00	State Police	Transfer to General Fund - Finance AFIS	S	121	119	(2)	-1.7%
9842.00	State Police	Commercial Vehicle Inspection	S	5,924	5,924		
9842.50	State Police	Civilization	S				
Motor License Fund Total				2,477,269	2,507,624	30,355	1.2%
Aviation Restricted Revenue Account				Restricted Rev.	Restricted Rev.		
9903.00	Transportation	Aviation Operations	R	4,689	4,689		
9906.00	Transportation	Airport Construction and Development	R	9,000	9,000		
9908.00	Transportation	Real Estate Tax Rebate Payments	R	250	250		
Aviation Restricted Revenue Account Total				13,939	13,939		
Hazardous Material Response Fund							
9281.00	PEMA	General Operations	S	117	117		
9283.00	PEMA	Hazardous Materials Response Team	S	417	417		
9284.00	PEMA	Grants to Counties	S	824	824		
9285.00	PEMA	Public and Facilities Owners Education	S	117	117		
Hazardous Material Response Fund Total				1,475	1,475		
Milk Marketing Fund							
9291.00	Milk Marketing Board	Operations of Milk Marketing Board	S	2,814	2,842	28	1.0%
Milk Marketing Fund Total				2,814	2,842	28	1.0%
Home Investment Trust Fund							
9301.00	DCED	Home Program	S	1,009	1,009		
Home Investment Trust Fund Total				1,009	1,009		
Tuition Payment Fund							
9331.00	Treasury	Tuition Account Program	S	1,648	3,701	2,053	124.6%
Tuition Payment Fund Total				1,648	3,701	2,053	124.6%
Banking Department Fund							
9343.00	Banking	General Government Operations	S	18,760	21,917	3,157	16.8%
Banking Department Fund Total				18,760	21,917	3,157	16.8%
Firearm Records Check Fund				Restricted Rev.	Restricted Rev.		
9400.00	State Police	Firearms Records Check	R	5,528	5,605	77	1.4%
Firearm Records Check Fund Total				5,528	5,605	77	1.4%
Ben Franklin/Irc Partnership							
9322.00	DCED	Ben Franklin Technology Development Authority Fund	S	55,685	80,077	24,392	43.8%
9325.00	DCED	Assistive Technology (F)	F	500		(500)	-100.0%
9326.00	DCED	Telecommunications Initiatives (F)	F	6,000		(6,000)	-100.0%
9328.00	DCED	Telecommunications Infrastructure (F)	F	2,000	2,000		
9329.50	DCED	Innovation Partnership	F	500		(500)	-100.0%
9330.00	DCED	Telecommunications Projects (F)	F	500	500		
Ben Franklin/Irc Partnership Total				65,185	82,577	17,392	26.7%

Combined General Act Budget					2007-08	2008-09	Conference less	
					Revised	SB1389	Available 07-08	
Seq	Agency	Appropriation	SF		<u>Available</u>	Conference	\$	%
		State			55,685	80,077	24,392	43.8%
		Federal			9,500	2,500	(7,000)	-73.7%
		Tobacco Settlement Fund						
		Tobacco Settlement Board						
9450.00	TSB	General Government Operations	S		813	903	90	11.1%
		DCED						
9459.00	DCED	Life Sciences Greenhouse	S		3,000	3,000		
		Public Welfare						
9465.00	Public Welfare	Supplement MA funds for Long term Care	S		104,810	134,112	29,302	28.0%
		Tobacco Settlement Fund Total			108,623	138,015	29,392	27.1%

Conference SB1389 - 2007-08 Supplementals (State and Federals)			(Amounts in THOUSANDS)		
Fund/Agency/Appropriation	Seq	SF	Current 2007-08	Increase (Decrease)	Revised 2007-08
General Fund					
Agriculture					
National School Lunch Administration	912	F	425	175	600
Education					
Authority Rentals and Sinking Fund Requirements	2154	S	308,368	10,000	318,368
PA Charter Schools for the Deaf and Blind	2180	S	34,236	304	34,540
Special Education - Approved Private Schools	2182	S	89,901	4,434	94,335
Health					
PHHSBG - Block Program Services	4284	F	3,177	230	3,407
Maternal and Child Health	4324	S	2,090	5,965	8,055
Insurance					
Children's Health Insurance	4738	S	57,259	2,400	59,659
Children's Health Insurance Program	4738.5	F	\$ 199,113	\$ 1,296	200,409
Public Welfare					
Ryan White - Statewide	5273	F	\$ 151	\$ 49	200
Mental Health Services	5322	S	723,659	0	723,659
Medicare Services - State Mental Hospitals	5326	F	23,122	2,000	25,122
Medical Assistance - Mental Health	5324	F	\$ 212,752	\$ 70	212,822
Cash Grants	5360	S	286,047	(21,588)	264,459
Supplemental Grants - Aged, Blind and Disabled	5371.75	S	141,783	(5,129)	136,654
Payment to Federal Government - Medicare Drug Program	5371.9	S	351,008	32,863	383,871
Medical Assistance - Capitation	5386	S	2,715,022	(15,000)	2,700,022
Medical Assistance - Transportation	5398	S	63,102	(3,500)	59,602
Medical Assistance - Community MR Services	5412	F	836,908	30,000	866,908
Behavioral Health Services Transition - NO Supplemental	5453.25	S	8,052	0	8,052
Medical Assistance - Behavioural Health Services	5453.35	F	9,512	15,503	25,015
Child Care Assistance	5479.11	S	215,448	(15,750)	199,698
Food Stamps - Child Care Assistance	5479.14	F	8,247	4,000	12,247
State					
Elections Assistance - Grants to Counties	6354.11	F	500	2,003	2,503
Emergency Management and Homeland Security					
General Government Operations	6801	S	6,379	308	6,687
Historical and Museum Commission					
Preserve America (Seq 7088.55)	7087.95	F	0	90	90
House of Representatives					
Legislative Printing and Expenses	8260	S	17,165	529	17,694
Courts of Common Pleas					
Salaried Officers and Employees	8801	S	75,925	8,917	84,842
District Justices Total					
Salaried Officers and Employees	8811	S	61,509	2,086	63,595
Total General Fund				68,726	
Subtotal State Supplemental				6,839	
Subtotal Federal Supplemental				55,416	
Lottery Fund					
Aging					
Improving Legal Advocacy Services for Seniors	9013.5	F	0	100	100