

2014-15 Proposed Budget
General Fund - State Appropriations
(amounts in thousands)

	Leg. Seq.	2010-11 Actual Budget	2011-12 Actual Budget	2012-13 Actual Budget	2013-14 Available Budget	2014-15 Governor's Proposed	2014-15 Final Budget	2014-15 Gov. Line Item Veto
Department / Appropriation								
Governor's Office								
Governor's Office (includes Office of Public Liaison).....	2.00	6,981	6,309	6,429	6,508	6,427	6,508	6,508
Department Total		6,981	6,309	6,429	6,508	6,427	6,508	6,508
Executive Offices								
Office of Administration.....	10.00	8,635	8,194	8,106	8,191	8,165	8,267	8,267
Unemployment Compensation and Transition Costs.....	10.11	1,800	1,480	1,200				
Office of the Receiver - City of Harrisburg.....	10.22	-	1,000	2,000	2,000			
Medicare Part B Penalties.....	24.00	293	295	291	291	200	200	200
Commonwealth Technology Services.....	28.75	42,521	42,120	43,339	50,451	50,234	54,768	54,768
Public Television Technology.....	29.00	-						
Public Television Station Grants.....	29.50	-						
Technology Innovation Investment Fund.....	31.45	-			4,200	4,200		
Office of Inspector General.....	32.00	2,436	4,058	4,152	4,152	4,102	4,152	4,152
Inspector General - Welfare Fraud.....	34.00	10,705	12,324	12,705	12,705	12,345	12,705	12,705
Office of the Budget.....	38.00	20,130	19,161	18,537	18,537	18,486	18,692	18,692
Audit of the Auditor General.....	42.13	-	99	-		99	99	99
Office of Health Care Reform.....	42.14	878	-					
Chronic Care Management.....	44.22	-	-					
Health Information Exchange.....	44.44	876	804					
Office of General Counsel.....	44.75	3,491	3,357	3,189	3,202	3,183	3,230	3,230
Governor's Advisory Council on Rural Affairs.....	45.65	-						
Human Relations Commission.....	46.00	9,780	9,491	9,491	9,406	9,152	9,256	9,256
Latino Affairs Commission.....	52.00	-						
Office of Public Liaison (moved to Governor's Office).....	52.11	-						
African-American Affairs Commission.....	54.75	-						
Asian-American Affairs Commission.....	54.85	-						
Council on the Arts.....	56.00	876	886	886	886	886	898	898
Commission for Women.....	62.00	-						
Juvenile Court Judges Commission.....	64.00	2,241	2,454	2,461	2,654	2,765	2,800	2,800
Public Employee Retirement Commission	66.00	687	690	710	769	769	914	914
Commission on Crime and Delinquency.....	68.00	3,332	3,088	3,318	5,455	4,189	4,007	4,007
Victims of Juvenile Crime.....	114.04	704	-	1,300	1,300	1,300	1,300	1,300
Safe Schools Advocate.....	114.05	-	388	380	384	384	388	388
Evidence-Based Prevention and Intervention.....	114.10	-						
Violence Prevention Programs.....	114.15	1,908	1,863	2,113	4,563	5,864	4,567	4,567
Weed and Seed Program	114.16	405						
Intermediate Punishment Treatment Programs.....	114.27	18,167	17,259	18,167	18,167	20,167	18,167	18,167
Child Advocacy Centers.....						2,000	2,250	2,250
Intermediate Punishment Programs.....	116.00	-						
Intermediate Punishment Drug and Alcohol Treatment.....	118.00	-						
Juvenile Probation Services.....	120.86	17,310	17,310	16,445	18,945	21,445	18,945	18,945
Research-Based Violence Prevention.....	120.75	-						
Improvement of Juvenile Probation Services.....	124.00	-						
Specialized Probation Services.....	125.75	-						
Law Enforcement Activities.....	125.81	2,943						

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Department / Appropriation								
Safe Neighborhoods	125.86	172						
Violence Reduction.....	126.11	123						
Grants to the Arts.....	144.00	8,262	8,179	8,179	8,179	8,590	8,590	8,590
Cultural Preservation Assistance.....	144.90	-						
Department Total		158,675	154,500	156,969	174,437	178,525	174,195	174,195
Lieutenant Governor								
Lieutenant Governor's Office.....	491.00	485	765	802	814	819	830	830
Board of Pardons.....	494.00	491	472	476	518	547	553	553
Department Total		976	1,237	1,278	1,332	1,366	1,383	1,383
Attorney General								
General Government Operations.....	501.00	38,496	37,311	35,446	39,322	39,322	41,877	41,877
Drug Law Enforcement.....	510.00	24,472	24,227	23,500	23,853	23,853	25,728	25,728
Local Drug and Drug Strike Task Forces.....	514.00	10,001	9,901	9,604	11,776	11,776	12,038	12,038
*Drug Strike Task Force.....	515.75	2,081	2,060	1,998				
Joint Local-State Firearm Task Force.....	515.85	3,107	3,107	3,014	3,559	3,559	3,736	3,736
Witness Relocation Program.....	516.11	1,193	1,133	1,099	1,115	1,115	1,215	1,215
Gun Violence Reduction Witness Relocation.....	516.12	-	-					
Child Predator Interception Unit.....	516.33	1,371	1,371	1,330	4,350	4,350	4,100	4,100
Capital Appeals Case Unit.....	516.44	542	488	473				
Charitable Nonprofit Conversions.....	517.55	974	877	851				
Tobacco Law Enforcement.....	517.65	658	625	606	615	615	915	915
County Trial Reimbursement.....	517.75	112	292	200	200	200	200	200
Mobile Street Crimes Unit.....	517.75				2,500	2,500	2,480	2,480
Department Total		83,007	81,392	78,121	87,290	87,290	92,289	92,289
* Local Drug Task Force and Drug Strike Task Force lines were combined								
Auditor General								
Auditor General's Office.....	571.00	44,287	42,923	40,777	41,389	41,389	41,389	41,389
Information Technology Modernization.....					1,750	1,750	1,750	1,750
Board of Claims.....	574.00	1,718	1,701	1,616	1,640	1,640	1,640	1,640
Transition - Governor.....	578.00	154	-					
Security and Other Expenses - Outgoing Governor.....	580.00	86	-					
Department Total		46,245	44,624	42,393	44,779	44,779	44,779	44,779
Treasury								
General Government Operations.....	647.00	34,485	33,423	31,752	32,228	35,728	36,028	36,028
Board of Finance and Revenue.....	650.00	1,987	2,047	1,945	2,505	2,505	2,505	2,505
Intergovernmental Organizations.....	652.00	989	1,174	1,139	1,187	1,136	1,081	1,036
Publishing Monthly Statements.....	654.00	15	15	15	15	15	15	15
Information Technology Modernization.....	654.11	3,367	7,500	7,425	9,000	8,000	4,000	4,000
Divestiture Reimbursement.....	655.11	-	-	165	1,698	229	229	229
Replacement Checks (EA).....	656.00	2,307	2,300	-				
Law Enforcement & Emergency Response Personnel Death Benefits.....	657.75	1,862	2,163	2,163	2,163	2,163	2,163	2,163

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Department / Appropriation								
Loan and Transfer Agents.....	658.00	63	65	60	60	60	60	60
Tax Note Expenses (EA).....	660.00	400	-	-	0	400	400	400
Interest on Tax Anticipation Notes (EA).....	662.00	2,200	-	-	0	4,000	4,000	4,000
Cash Management Loan Interest (EA).....					1,000			
General Obligation Debt Service.....	666.00	974,866	1,041,432	1,094,332	1,066,991	1,104,000	1,096,500	1,096,500
Department Total		1,022,541	1,090,119	1,138,996	1,116,847	1,158,236	1,146,981	1,146,936
Aging								
Long-Term Living - Administration.....	863.86	-	-					
Medical Assistance - Long-Term Living.....	863.97							
Long-Term Care.....	864.00	-	-					
Medical Assistance - Long-Term Care.....	864.10							
ARRA - Medical Assistance - Long-Term Care.....	864.12							
Services To Persons with Disabilities.....	865.00	-	-					
Medical Assistance - Services To Persons with Disabilities.....	865.10							
ARRA - Medical Assistance - Services To Persons with Disabilities.....	865.15							
Attendant Care.....	866.00	-	-					
Medical Assistance - Attendant Care.....	866.10							
ARRA - Medical Assistance - Attendant Care.....	866.15							
Department Total		-	-					
Agriculture								
General Government Operations.....	901.00	27,041	25,649	26,197	22,703	24,738	25,269	25,269
Agricultural Excellence.....	923.70	293	243	270	600	-	1,100	1,100
Farmers' Market Food Coupons.....	924.00	2,100	2,079	2,079	2,079	2,079	2,079	2,079
Agricultural Conservation Easement Administration.....	926.00	-						
Agricultural Research.....	927.87	857	708	787	787	-	787	787
Agricultural Promotion, Education, and Exports.....	927.91	214	176	196	196	-	250	250
Hardwoods Research and Promotion.....	927.92	294	243	270	350	-	350	350
Farm Safety.....	927.94	-						
Nutrient Management.....	927.95	-						
Animal Health Commission.....	928.00	4,625	4,579	4,350				
Animal Indemnities.....	936.00	5						
Transfer to State Farm Products Show Fund.....	938.00	2,605	2,450	-				
Payments to Pennsylvania Fairs.....	940.00	981	874	-				
Livestock Show.....	942.00	174	160	160	177	-	177	177
Open Dairy Show.....	944.00	174	160	160	177	-	177	177
Youth Shows.....	945.00	128	121	127	140	140	140	140
Junior Dairy Shows.....	946.00	-						
4-H Club Shows.....	948.00	-						
State Food Purchase.....	950.00	17,852	17,338	17,338	17,438	17,338	17,438	17,438
Food Marketing and Research.....	951.00	539	445	494	494	-	494	494
Future Farmers.....	954.00	-						
Agriculture and Rural Youth.....	956.00	-						
Transfer to Nutrient Management Fund.....	960.00	2,741	2,714	2,714	2,714	2,714	2,714	2,714
Transfer to the Conservation District Fund.....	963.00	1,039	1,029	1,019	869	869	869	869

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Department / Appropriation									
Crop Insurance.....	979.25	499							
Farm-School Nutrition.....	981.75	25							
University of Pennsylvania - Veterinary Activities.....	981.87	29,754	26,495	27,889	28,000	28,000	28,000	28,000	28,000
University of Pennsylvania - Center for Infectious Disease.....	981.97	248	236	248	261	261	261	261	261
Transfer to Agricultural College Land Scrip fund Restr. Acct.....	984.00	-	44,737	44,737	46,237	47,737	46,237	46,237	46,237
"PA Preferred" Program Trademark Licensing.....	985.00			500	550	-	550	550	550
Department Total		92,188	130,436	129,535	123,772	123,876	126,892	126,892	
Community and Economic Development									
General Government Operations	1201.00	15,929	14,341	15,915	13,660	14,302	14,422	14,422	14,422
Center for Local Government Services.....	1216.90				7,308	8,500	8,534	8,534	8,534
Office of Open Records.....	1220.06	1,163	1,139	1,374	1,684	1,975	2,002	2,002	2,002
World Trade PA.....	1220.08	6,275	5,880	6,143	7,296	7,900	5,824	5,824	5,824
Marketing to Attract Tourists.....	1224.00	10,406	3,835	5,810	7,435	3,806	7,264	7,264	7,264
Marketing to Attract Business.....	1226.00	753	960	941	3,442	4,586	2,008	2,008	2,008
Business Retention and Expansion.....	1231.75	691							
PennPORTS.....	1232.15	4,713							
PennPORTS Operations.....	1232.20	-							
PennPORTS - Port of Pittsburgh.....	1232.25	-							
PennPORTS - Port of Erie.....	1232.30	-							
PennPORTS - Philadelphia Regional Port Authority Operations.....	1232.40	-							
PennPORTS - Philadelphia Regional Port Authority Debt Service.....	1232.45	4,606							
PennPORTS - Navigational System.....	1232.60	-							
Goods Movement and Intermodal Coordination.....	1232.68	-							
Land Use Planning and Technical Assistance.....	1233.85	-							
Transfer to Municipalities Financial Recovery Revolving Fund.....	1235.75	934	925	12,096	7,096	5,250	4,000	4,000	4,000
Transfer to Ben Franklin Tech. Development Authority Fund.....	1236.22	16,861	14,500	14,500	14,500	14,500	14,500	14,500	14,500
Transfer to Commonwealth Financing Authority.....	1236.44	78,480	82,019	85,519	78,019	82,505	77,755	77,755	77,755
Intergovernmental Cooperation Authority - 2nd Class Cities.....	1238.11	467	385	228	228	228	550	250	250
Pennsylvania First.....	1239.00	40,576	25,000	29,500	37,800	42,500	20,000	20,000	20,000
Opportunity Grant Program.....	1240.00	-							
Customized Job Training.....	1241.75	-							
Infrastructure Development.....	1245.75	-							
Housing and Redevelopment Assistance.....	1249.75	17,513							
Accessible Housing.....	1257.75	-							
Municipal Assistance Program.....	1273.00	522	676	642	642	642	642	642	642
Shared Municipal Services.....	1274.00	-							
Local Government Resources and Development.....	1274.11	1,305							
New Communities.....	1275.75	-							
Keystone Communities.....	1275.86	9,802	10,766	10,800	11,300	10,799	6,150	6,150	6,150
Appalachian Regional Commission.....	1280.00	801	989	1,003					
Partnerships for Regional Economic Performance.....	1280.05	15,258	11,880	11,880	11,880	12,380	11,880	11,880	11,880
Discovered in PA, Developed in PA.....	1280.07	-	8,910	9,900	9,900	9,900	5,000	5,000	5,000
Community Action Team (CAT).....	1280.11	289							
Industrial Development Assistance.....	1284.00	-							

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Department / Appropriation									
Local Development Districts.....	1286.00	-							
Small Business Development Centers.....	1288.00	-							
Tourist Promotion Assistance.....	1290.00	-							
Tourism - Accredited Zoos.....	1291.00	490	450	450	550	-	550	550	
Urban Development.....	1292.75	3,415							
Community and Business Assistance.....	1292.86	373							
Economic Growth and Development Assistance.....	1293.55	1,250							
Community and Municipal Facilities Assistance.....	1293.65	735							
Rural Leadership Training.....	1296.00	178			100	-	100	100	
Flood Plain Management.....	1298.00	-							
Community Conservation and Employment.....	1302.00	21,434							
Super Computer Center.....	1306.00	-			500	-	500	500	
Infrastructure Technical Assistance.....	1308.00	785	-	1,500	1,750	-	1,750	1,750	
Minority Business Development	1326.00	-							
Fay Penn.....	1416.00	257							
Industrial Resource Centers.....	1416.86	-							
Early Intervention for Distressed Municipalities.....	1416.98	692	685	1,785	1,785	1,785	1,785	1,785	
Agile Manufacturing.....	1417.19	257							
Powdered Metals.....	1417.30	196	90	100	100	-	100	100	
Community Development Financial Institutions.....							250	-	
Regional Development Initiative.....	1418.55	2,943							
Infrastructure and Facilities Improvement Grants.....	1419.55	23,407	19,409	19,409	19,409	19,409	19,000	19,000	
Digital and Robotic Technology.....	1420.25	192							
Cultural Activities.....	1420.35	2,354							
Cultural Preservation.....	1421.00	2,714							
Community and Regional Development.....	1424.60	4,040							
Life Sciences Greenhouses.....	1424.61	-							
Department Total		293,056	202,839	229,495	236,384	240,967	204,566	204,016	
Conservation and Natural Resources									
General Government Operations.....	1601.00	18,311	16,601	16,258	16,258	15,644	5,809	5,809	
State Parks Operations.....	1620.00	45,838	26,708	26,157	6,153	6,066	2,276	2,276	
State Forests Operations.....	1628.00	11,707	7,411	7,203	2,203	2,178	1,050	1,050	
Forest Pest Management.....	1642.00	1,745							
Heritage Parks.....	1646.00	343	-	-	2,250		2,750	2,250	
Annual Fixed Charges - Flood Lands.....	1648.00	60	63	65	65	65	65	65	
Annual Fixed Charges - Project 70.....	1650.00	29	33	40	40	40	40	40	
Annual Fixed Charges - Forest Lands.....	1652.00	2,497	2,512	2,600	2,612	2,612	2,612	2,612	
Annual Fixed Charges - Park Lands.....	1654.00	384	392	400	425	425	425	425	
Department Total		80,914	53,720	52,723	30,006	27,030	15,027	14,527	
Corrections									
General Government Operations.....	1854.00	30,577	29,389	29,679	32,023	32,877	33,253	33,253	
ARRA Fiscal Stabilization.....		172,911							
Medical Care.....	1856.00	243,518	235,810	217,445	235,055	231,145	229,150	229,150	
Inmate Education and Training.....	1858.00	39,697	38,977	39,925	39,925	39,387	39,962	39,962	

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State Correctional Institutions.....	1860.00	1,349,322	1,552,172	1,579,973	1,691,721	1,736,246	1,757,192	1,757,192	
Transfer to Justice Reinvestment Fund (EA).....	1870.00				43	418	418	418	
Department Total		1,836,025	1,856,348	1,867,022	1,998,767	2,040,073	2,059,975	2,059,975	
Drug and Alcohol Programs									
General Government Operations.....	1900.00		-	466	470	620	628	628	
Assistance to Drug and Alcohol Programs.....	1902.00	41,698	40,698	41,232	41,232	41,232	41,232	41,232	
Department Total		41,698	40,698	41,698	41,702	41,852	41,860	41,860	
Education									
General Government Operations.....	2001.00	25,782	23,244	23,414	23,608	23,454	23,534	23,534	
Information and Technology Improvement.....	2102.00	2,466	4,181	4,181	4,181	4,181	4,000	4,000	
PA Assessment.....	2102.55	31,981	36,590	52,191	53,691	58,291	58,291	58,291	
State Library.....	2106.00	2,203	1,998	1,946	1,957	1,938	1,957	1,957	
Youth Development Centers - Education.....	2111.00	10,405	10,185	10,185	10,187	7,928	7,930	7,930	
Basic Education Funding.....	2136.00	4,733,523	5,354,629	5,403,629	5,526,129	5,526,129	5,526,129	5,526,129	
ARRA Fiscal Stabilization.....		654,747							
Education Jobs Fund.....		387,816							
Student Achievement Education Block Grant.....	2136.00	-							
Basic Ed Formula Enhancements.....	2136.15	1,946	14,000	2,500	2,500	2,500	3,950	3,950	
Dual Enrollment Payments.....	2136.26	6,827	0						
School Improvement Grants.....	2138.11	10,592	0						
Pennsylvania Accountability Grants.....	2138.60	354,526	0	100,000					
* Ready to Learn Block Grant.....					100,000	341,000	200,000	200,000	
Hybrid Learning.....						10,000			
Pre-K Counts.....	2138.61	83,620	80,184	82,784	87,284	97,284	97,284	97,284	
Head Start Supplemental Assistance.....	2138.62	37,655	35,414	37,278	39,178	39,178	39,178	39,178	
Education Assistance Program.....	2138.64	46,701	0						
Science: It's Elementary Program.....	2139.97	6,779	0						
Mobile Science and Math Education Program.....	2142.00	1,570	585	650	864	-	1,864	1,864	
Teacher Professional Development.....	2145.00	21,153	6,459	6,459	6,459	6,459	6,459	6,459	
Adult and Family Literacy.....	2150.00	14,604	11,675	11,675	12,075	11,675	12,075	12,075	
Career and Technical Education.....	2153.65	62,000	62,000	62,000	62,000	62,000	62,000	62,000	
Education Equipment Grants.....					3,000	-	3,000	3,000	
Authority Rentals and Sinking Fund Requirements.....	2154.00	314,937	295,333	296,198	296,198	296,198	306,198	306,198	
Pupil Transportation.....	2158.00	533,355	537,458	542,255	547,386	546,677	546,677	546,677	
Nonpublic and Charter School Pupil Transportation.....	2160.00	76,205	76,640	77,664	78,614	78,614	78,614	78,614	
Special Education.....	2162.00	1,026,815	1,026,815	1,026,815	1,026,815	1,046,815	1,046,815	1,046,815	
Early Intervention.....	2166.00	180,642	197,816	216,973	227,973	237,516	237,516	237,516	
Tuition for Orphans and Children Placed in Private Homes.....	2172.00	56,729	56,520	58,610	58,672	48,506	48,506	48,506	
Payments in Lieu of Taxes.....	2174.00	188	194	194	197	163	163	163	
Education of Migrant Laborers' Children.....	2176.00	1,067	853	853	853	853	853	853	
Scranton State School for the Deaf - Transition.....	2177.00	-							
PA Charter Schools for the Deaf and Blind.....	2180.00	39,401	39,852	40,602	41,709	41,709	42,809	42,809	
Special Education - Approved Private Schools.....	2182.00	98,098	97,647	98,347	98,347	98,347	95,347	95,347	

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Intermediate Units.....	2186.00	4,671	0						
School Food Services.....	2188.00	29,492	30,220	31,259	32,021	32,488	32,488	32,488	
School Nutrition Incentive Program.....	2190.10	2,821	3,294						
School Employees' Social Security.....	2192.00	551,155	542,300	544,438	486,298	482,506	500,772	500,772	
School Employees' Retirement.....	2194.00	287,562	600,172	856,052	1,007,000	1,112,265	1,157,853	1,157,853	
School Entity Demonstration Projects.....	2195.75	589	0						
High School Reform.....	2210.11	1,729	0						
Lifelong Learning.....	2215.98	809	0						
Services to Nonpublic Schools.....	2216.00	86,673	82,065	86,384	86,384	86,384	86,384	86,384	
Textbooks, Materials and Equipment for Nonpublic Schools.....	2218.00	26,507	24,964	26,278	26,278	26,278	26,278	26,278	
Public Library Subsidy.....	2226.00	53,513	53,507	53,507	53,507	54,007	53,507	53,507	
Library Services for the Visually Impaired and Disabled.....	2228.00	2,729	2,702	2,567	2,567	2,567	2,567	2,567	
Recording for the Blind and Dyslexic.....	2228.25	68	0						
Library Access.....	2230.00	3,000	2,821	2,821	3,071	2,821	3,071	3,071	
Job Training Programs.....	2276.00	3,377	4,560	7,250	8,050	-	10,500	10,500	
Reimbursement of Charter Schools.....	2279.86	219,825	0						
Safe School Initiative.....	2282.68	-	2,022	2,022	8,522	8,522	8,522	8,522	
Governor's Schools.....						350			
Community Colleges.....	2283.75	214,217	212,167	212,167	212,167	212,167	215,667	215,667	
ARRA.....		21,524							
Transfer to Community College Capital Fund.....	2283.81	46,369	46,369	47,869	48,869	47,869	48,869	48,869	
Regional Community Colleges Services.....	2283.79	557	630	1,200	1,200	1,200	2,400	2,400	
Higher Education for the Disadvantaged.....	2283.85	-							
Higher Education of Blind or Deaf Students.....	2283.87	-							
Higher Education Assistance.....	2283.89	1,226							
Community Education Councils.....	2293.85	1,373	1,080	1,800	2,300	2,300	2,300	2,300	
Medical College in NE PA.....	2293.96	3,777							
The Pennsylvania State University									
General Support.....	3000.77	304,449	203,404	214,110	214,110	214,110	214,110	214,110	
ARRA.....		15,115							
Pennsylvania College of Technology.....	3016.00	13,623	12,905	13,584	15,584	15,584	17,584	17,584	
ARRA.....		676							
University of Pittsburgh									
General Support.....	3100.77	160,490	127,293	133,993	133,993	133,993	133,993	133,993	
ARRA.....		7,505							
Rural Education Outreach.....	3116.00	-	1,979	2,083	2,300	2,300	2,300	2,300	
Temple University									
General Support.....	3150.77	164,974	132,921	139,917	139,917	139,917	139,917	139,917	
ARRA.....		7,763							
Lincoln University									
General Support.....	3163.77	13,623	10,605	11,163	13,163	13,163	13,163	13,163	
ARRA.....		159							
Department Total		11,076,273	10,068,252	10,547,867	10,807,178	11,178,206	11,123,394	11,123,394	
* The Ready to Learn Block Grant proposal includes \$100 million for PA Accountability Grants									
eHealth Partnership Authority.....									

2014-15 Proposed Budget									
General Fund - State Appropriations									
(amounts in thousands)									
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Department / Appropriation									
Transfer to PA eHealth Partnership Fund	3370.00		780	804	2,200	2,000	1,850	1,850	
Department Total			780	804	2,200	2,000	1,850	1,850	
Environmental Protection									
General Government Operations.....	3401.00	12,830	10,642	10,642	10,642	12,309	12,432	12,432	
Environmental Program Management.....	3410.00	28,881	27,755	24,965	26,297	28,048	28,667	28,517	
Chesapeake Bay Agricultural Source Abatement.....	3470.75	2,773	2,667	2,667	2,667	2,655	2,671	2,671	
Environmental Protection Operations.....	3502.00	78,021	77,359	74,547	76,221	83,535	84,438	84,438	
Safe Water.....	3513.00	-	-	-	-	-	-	-	
Black Fly Control and Research.....	3514.75	3,386	3,314	3,314	3,314	3,309	3,316	3,316	
West Nile Virus Control.....	3515.75	4,297	3,824	3,824	3,824	3,812	3,831	3,831	
Flood Control Projects.....	3515.96	3,414	-	-	-	-	-	-	
Sewage Facilities Planning Grants.....	3534.00	850	436	-	200	-	700	-	
Sewage Facilities Enforcement Grants.....	3536.00	2,549	620	-	-	-	-	-	
Delaware River Master.....	3540.00	85	76	76	76	76	76	76	
Ohio River Basin Commission.....	3542.00	13	13	-	-	-	-	-	
Susquehanna River Basin Commission.....	3544.00	643	573	573	573	573	573	573	
Interstate Commission on the Potomac River.....	3546.00	48	48	46	46	46	46	46	
Delaware River Basin Commission.....	3548.00	993	583	934	934	434	434	434	
Ohio River Valley Water Sanitation Commission.....	3550.00	144	143	136	136	136	136	136	
Chesapeake Bay Commission.....	3552.00	241	239	227	227	227	227	227	
Transfer to the Conservation District Fund.....	3554.00	2,914	2,885	2,856	2,506	2,506	2,506	2,506	
Interstate Mining Commission.....	3558.00	32	32	30	30	30	30	30	
Summer 2011 Storm Stream Cleaning.....	3559.00		1,300						
Department Total		142,114	132,509	124,837	127,693	137,696	140,083	139,233	
General Services									
General Government Operations.....	4051.00	69,262	66,630	54,662	59,178	61,732	62,387	62,387	
Capitol Police Operations.....	4051.50			11,261	11,484	11,719	11,881	11,881	
Publication of the PA Manual.....	4052.00	-	58	-	-	-	-	-	
Rental and Municipal Charges.....	4058.00	21,462	22,583	22,969	22,969	24,162	29,162	24,162	
Utility Costs.....	4060.00	25,876	25,876	24,574	21,141	20,281	20,281	20,281	
Excess Insurance Coverage.....	4072.00	1,367	1,412	1,624	1,211	1,099	1,099	1,099	
Capitol Fire Protection.....	4073.75	487	496	2,500	496	496	496	496	
Department Total		118,454	117,055	117,590	116,479	119,489	125,306	120,306	
Health									
General Government Operations.....	4201.00	22,136	22,036	21,918	22,118	21,861	22,395	22,395	
Organ Donation Awareness.....	4248.00	25							
Diabetes Programs.....	4252.00	190	100	100	100	-	100	100	
Quality Assurance.....	4256.00	17,765	17,488	18,878	18,878	18,666	18,891	18,891	
Health Care Analysis and Reporting (includes Health Care Cost Containment Council).....	4258.01	-							
Vital Statistics.....	4262.00	6,486	6,131	5,965	5,965	5,913	5,970	5,970	
State Laboratory.....	4268.00	3,764	3,428	3,168	3,168	3,140	3,175	3,175	
State Health Care Centers.....	4276.00	20,898	20,753	20,753	20,500	20,291	20,518	20,518	
Chronic Care Management.....	4284.90	1,091	970	970	970	970	973	973	

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Department / Appropriation									
Special Medical Programs.....	4284.97	-							
Sexually Transmitted Disease Screening and Treatment.....	4290.00	1,839	1,729	1,729	1,729	1,729	1,729	1,729	1,729
Primary Health Care Practitioner.....	4294.11	3,883	3,639	3,671	3,671	7,671	4,671	4,671	4,671
Community Based Health Care Subsidy.....	4297.86				4,000	8,000	6,000	6,000	6,000
Newborn Screening.....	4297.95	4,152	3,904	4,110	4,110	4,110	4,260	4,260	4,260
Expanded Cervical Cancer Screenings.....	4297.99	-							
Cancer Control Programs.....	4298.00	-							
Cancer Screening Services.....	4298.06	2,953	2,537	2,563	2,563	2,563	2,563	2,563	2,563
Breast and Cervical Cancer Screenings.....	4303.00	-							
* AIDS Programs and Special Pharmaceutical Services.....						17,436	17,436	17,436	17,436
AIDS Programs.....	4304.00	7,241	7,169	7,169	7,169				
AIDS Special Pharmaceutical Services.....	5401.76	16,267	10,267	10,267	10,267				
Regional Cancer Institutes.....	4312.00	973	427	450	600	450	600	600	600
Rural Cancer Outreach.....	4314.00	88							
School District Health Services.....	4316.00	37,620	37,211	36,620	36,620	36,620	36,620	36,620	36,620
Local Health Departments.....	4318.00	27,029	25,421	25,421	25,421	25,421	25,421	25,421	25,421
Local Health - Environmental.....	4320.00	7,431	6,989	6,989	6,989	6,989	6,989	6,989	6,989
Maternal and Child Health.....	4324.00	2,382	843	822	766	651	651	651	651
Transition for Department of Drug and Alcohol Programs.....		-	950	-					
Assistance to Drug and Alcohol Programs.....	4338.00	-	-						
Tuberculosis Screening and Treatment.....	4348.00	930	920	874	874	874	874	874	874
Renal Dialysis.....	4352.00	6,779	6,779	6,779	6,779	6,779	6,779	6,779	6,779
Services for Children with Special Needs.....	4354.00	1,522	1,535	1,551	1,551	1,551	1,551	1,551	1,551
Adult Cystic Fibrosis and other Chronic Respiratory Illnesses.....	4356.00	632	427	650	750	450	750	750	750
Cooley's Anemia.....	4358.00	142	95	100	100	100	100	100	100
Arthritis Outreach and Education.....	4361.00	74							
Hemophilia.....	4362.00	1,317	902	949	959	949	959	959	959
Lupus.....	4363.00	173	95	100	100	-	100	100	100
Sickle Cell.....	4364.00	1,667	1,140	1,200	1,260	1,200	1,260	1,260	1,260
Regional Poison Control Centers.....	4368.00	941	665	700	700	-	700	700	700
Trauma Prevention.....	4370.00	294	256	390	425	-	460	460	460
Rural Trauma Preparedness and Outreach.....	4372.50	-							
Epilepsy Support Services.....	4374.00	387	370	400	550	-	550	550	550
Keystone State Games.....	4375.75	49							
Bio-Technology Research.....	4376.00	1,946	1,697	4,236	5,300	-	5,900	5,900	5,900
Tourette Syndrome.....	4378.00	44	71	75	150	-	150	150	150
ALS.....	4379.00		-	300	350	350	350	350	350
Emergency Care Research.....	4380.00	147							
Newborn Hearing Screening.....	4382.00	300							
Osteoporosis Prevention and Education.....	4383.00	-							
Health Research and Services.....	4412.11	963							
Department Total		202,520	186,944	189,867	195,452	194,734	199,445	199,445	199,445
* The AIDS Programs and Special Pharmaceutical Services appropriation combines AIDS Programs and AIDS Special Pharmaceutical Services.									

Insurance

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Department / Appropriation									
General Government Operations.....	4731.00	18,520	17,947	17,947					
Children's Health Insurance Administration.....	4732.00	2,658	4,663	3,640	7,400	6,473			
Adult Health Insurance Administration.....	4733.00	2,872	-				6,491	6,491	
Children's Health Insurance.....	4738.00	97,365	97,365	101,608	111,094	116,670	111,094	111,094	
Department Total		121,415	119,975	123,195	118,494	123,143	117,585	117,585	
Labor and Industry									
General Government Operations.....	4801.00	13,127	12,600	12,510	12,760	12,469	12,797	12,547	
Occupational and Industrial Safety (portion from PENNSAFE).....	4812.00	10,446	9,679	10,203	11,187	11,228	11,350	11,350	
PENNSAFE (to Occupational and Industrial Safety and Worker's Comp Admin Fund).....	4816.00	1,136	1,044	-					
Pennsylvania Conservation Corps.....	4817.75	4,383	-						
Occupational Disease Payments.....	4818.00	1,039	935	882	805	678	678	678	
Transfer to Vocational Rehabilitation Fund.....	4820.77	40,473	40,473	40,473	40,473	41,473	40,473	40,473	
Supported Employment.....	4822.00	455	397	397	397	397	397	397	
Centers for Independent Living.....	4824.00	2,033	1,912	1,912	1,912	1,912	1,912	1,912	
Workers' Compensation Payments.....	4828.00	1,250	1,079	957	960	799	799	799	
Training Activities.....	4830.00	5,838	-						
Keystone Works.....	4831.00	-	-	2,500	1,000	1,000	100	100	
New Choices / New Options.....	4831.65	1,177	450	500	500	-	500	500	
Assistive Technology Devices.....	4831.75	336	244	244	400	400	400	400	
Assistive Technology Demonstration and Training.....	4831.80	547	399	399	399	399	399	399	
Employment Services.....	4832.00	100	-						
Industry Partnerships.....	4848.36	1,614	1,452	1,613	1,813	1,613	1,813	1,813	
Beacon Lodge Camp.....	4848.50	-	-						
Department Total		83,954	70,664	72,590	72,606	72,368	71,618	71,368	
Military and Veterans Affairs									
General Government Operations.....	5001.00	18,207	18,381	18,741	20,694	21,244	21,381	21,381	
Facilities Management and Security (moved to GGO).....	5009.11	-	-						
Burial Detail Honor Guard.....	5012.10	74	89	99	99	99	99	99	
American Battle Monuments.....	5014.00				50	50	50	50	
Armory/Readiness Centers Maintenance and Repair.....	5016.00		446	446	446	245	245	245	
Special State Duty.....	5016.45	496	25	35	35	35	35	35	
Veterans Homes.....	5048.05	35	92,590	85,721	82,385	81,695	82,433	82,433	
Education of Veterans Children.....	5054.00	82,226	101	101	101	101	101	101	
Transfer to Educational Assistance Program Fund.....	5056.11	100	12,870	12,870	12,870	11,500	9,500	9,500	
Veterans Assistance.....	5058.00	5,767	216	200	200	-			
Transfer to Veterans' Trust Fund.....	5058.11	404		1,700		1,000			
Blind Veterans Pension.....	5060.00	220	222	222	222	222	222	222	
Paralyzed Veterans Pension.....	5062.00	419	425	1,285	2,131	2,131	2,131	2,131	
National Guard Pension.....	5064.00	5	5	5	5	5	5	5	
Supplemental Life Insurance Premiums.....	5065.00	361	268	364	364	164	164	164	
Civil Air Patrol.....	5085.00	-	-		100	-	100	-	
Disabled American Veterans Transportation.....	5090.01	333	336	336	336	336	336	336	
Veterans Outreach Services.....	5090.03	1,632	1,632	1,632	2,682	2,332	3,182	3,182	
Department Total		110,279	127,606	123,757	122,720	121,159	119,984	119,884	

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General Fund - State Appropriations									
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Department / Appropriation									
Public Welfare									
General Government Operations.....	5201.00	56,303	59,294	61,156	67,358	78,178	76,513	76,513	
ARRA - Early Headstart and Early Learning Council.....		2,371							
Information Systems.....	5244.00	46,318	43,357	45,530	57,161	74,820	74,841	74,841	
ARRA - Food Stamps		2,500							
County Administration - Statewide.....	5264.00	38,269	32,465	31,157	30,223	34,650	33,367	33,367	
ARRA - Food Stamps and Health Information Technology.....		3,182							
County Assistance Offices.....	5276.00	268,837	252,110	244,973	275,058	316,655	314,496	314,496	
ARRA - Food Stamps		3,966							
Child Support Enforcement.....	5290.00	14,424	13,382	13,608	13,796	13,777	13,815	13,815	
ARRA - Title IV-D.....		8,590							
New Directions.....	5297.55	32,473	17,011	16,796	17,330	22,277	22,497	22,497	
Youth Development Institutions and Forestry Camps.....	5308.00	78,567	69,645	64,600	63,776	62,693	63,299	63,299	
Mental Health Services.....	5322.00	681,786	702,819	662,311	690,469	732,141	731,584	731,584	
ARRA - Medical Assistance MH.....		6,000							
Intellectual Disabilities - State Centers.....	5354.00	80,427	103,121	107,023	120,273	131,458	132,984	132,984	
ARRA - Medical Assistance - State Centers.....		27,523							
Cash Grants.....	5360.00	270,195	212,998	60,690	56,690	60,457	45,457	45,457	
Supplemental Grants - Aged, Blind and Disabled.....	5371.75	145,767	149,084	142,158	142,564	146,310	144,410	144,410	
Payment to Federal Government - Medicare Drug Program.....	5371.90	209,952	472,264	511,574	526,460	538,720	531,859	531,859	
Medical Assistance - Outpatient.....	5372.00	467,929	645,095	450,835	264,179	418,956	348,741	348,741	
ARRA - Medical Assistance - Outpatient.....		204,866							
Medical Assistance - Inpatient.....	5382.00	243,809	325,685	268,112	163,862	140,659	193,051	193,051	
ARRA - Medical Assistance - Inpatient.....		102,514							
ARRA - MA Health Information Technology.....		38,800							
Medical Assistance - Capitation.....	5386.00	2,478,449	3,301,109	3,631,373	3,995,113	4,062,303	4,003,540	4,003,540	
ARRA - Medical Assistance -Capitation.....		805,813							
Uncompensated Care.....	5390.00	-							
Medical Assistance - Obstetric and Neonatal Services.....	5390.11	4,815	3,313	3,681	6,681	3,681	3,681	3,681	
Long-Term Care.....	5392.00	728,907	737,356	770,903	820,409	841,423	734,915	734,915	
ARRA - Medical Assistnace - LTC.....		366,949							
Home and Community Based Services.....	5393.00	-	175,162	184,500	225,008	89,082	102,983	102,983	
Medical Assistance - Long Term Care - Managed Care.....	5394.00	-	65,551	74,935	86,917	100,496	91,084	91,084	
Hospital Based Burn Centers.....	5394.11	4,946	3,404	3,782	3,782	3,782	3,782	3,782	
Medical Assistance - Critical Care Hospitals.....	5394.30	4,768	3,218	4,076	6,776	3,576	3,876	3,876	
Trauma Centers.....	5395.11	11,322	7,790	8,656	8,656	8,656	8,656	8,656	
Medical Assistance - State-Related Academic Medical Centers.....	5395.81	18,871	12,618	12,618	16,831	16,831	17,431	17,431	
Medical Assistance - Physician Practice Plans.....	5396.11	9,721	6,437	7,937	9,071	6,571	9,071	9,071	
ARRA - Physician Practice Plan.....		3,153							
Medical Assistance - Transportation.....	5398.00	69,528	69,221	67,142	59,573	69,525	62,433	62,433	
ARRA - MATP.....		4,218							
Expanded Medical Services for Women.....	5401.55	4,566	4,794	5,044	5,544	5,644	5,694	5,694	
Special Pharmaceutical Services.....	5401.78	2,346	2,978	1,745	1,562	1,524	1,524	1,524	
Behavioral Health Services.....	5401.79	52,220	45,513	43,117	43,117	43,117	43,117	43,117	
Psychiatric Services in Eastern PA.....	5401.85	-	-						
Intellectual Disabilities - Intermediate Care Facilities.....	5406.00	110,444	143,803	140,729	149,576	152,298	152,298	152,298	

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	Leg.	Actual	Actual	Actual	Available	Governor's	Final	Final	Gov. Line
Department / Appropriation	Seq.	Budget	Budget	Budget	Budget	Proposed	Budget	Budget	Item Veto
ARRA - Medical Assistance - ICF.....		33,053							
Intellectual Disabilities - Community Base Program.....	5410.00	155,958	158,194	151,223	150,918	149,681	149,681	149,681	149,681
ARRA - Medical Assistance - Community ID.....		1,862							
Intellectual Disabilities - Community Waiver Program.....	5414.00	672,376	854,863	931,885	1,026,790	1,086,643	1,066,613	1,066,613	1,066,613
ARRA - Medical Assistance - Waiver ID.....		153,245							
Early Intervention.....	5422.00	96,452	111,712	126,185	133,831	132,166	127,974	127,974	127,974
ARRA - Medical Assistance Early Intervention.....		8,765							
ARRA - Educ for Children with Disabilities.....		16,118							
Autism Intervention and Services.....	5430.00	10,503	12,194	13,000	16,487	18,592	19,169	19,169	19,169
ARRA - Medical Assistance Autism.....		1,794							
Intellectual Disabilities - Lansdowne Residential Services.....	5432.00	398	340	340	340	340	340	340	340
County Child Welfare.....	5434.00	1,036,740	990,470	1,040,029	1,055,029	1,083,466	1,081,466	1,081,466	1,081,466
ARRA - Title IV-E.....		20,200							
Community Based Family Centers.....	5454.00	6,321	3,258	3,258	3,258	3,258	3,258	3,258	3,258
Child Care Services.....	5462.00	171,720	154,265	141,369	155,673	155,691	155,691	155,691	155,691
ARRA - CCDFBG.....		29,093							
Child Care Assistance.....	5479.11	189,582	164,435	156,728	152,609	152,609	152,609	152,609	152,609
Nurse Family Partnership.....	5480.11	11,978	11,978	11,978	11,978	11,978	11,978	11,978	11,978
Domestic Violence.....	5490.00	12,261	12,261	12,566	13,926	15,319	15,319	15,319	15,319
Rape Crisis.....	5500.00	7,016	7,016	7,016	7,966	8,763	8,763	8,763	8,763
Breast Cancer Screening.....	5508.00	1,623	1,623	1,623	1,623	1,623	1,623	1,623	1,623
Human Services Development Fund.....	5512.00	23,243	14,208	13,460	13,460	13,460	13,460	13,460	13,460
Legal Services.....	5516.00	3,039	2,461	2,461	2,461	2,461	2,461	2,461	2,461
Homeless Assistance.....	5520.00	22,606	20,551	18,496	18,496	18,496	18,496	18,496	18,496
Services to Persons with Disabilities.....	5524.00	115,635	163,987	195,135	233,104	253,116	255,173	255,173	255,173
ARRA - Medical Assistance - Services to Persons with Disabilities.....		28,587							
Attendant Care.....	5530.00	97,869	102,704	107,830	116,084	121,983	122,750	122,750	122,750
ARRA - Medical Assistance - Attendant Care.....		14,178							
Medical Assistance - Workers with Disabilities.....	5536.11	1,600	27,305	46,367	42,979	28,357	30,583	30,583	30,583
ARRA - MAWD.....		3,200							
Facilities and Service Enhancements.....	5537.00	1,757	-						
Acute Care Hospitals.....	5538.00	4,599	-						
Health Care Clinics.....	5539.22	2,452	900	1,000					
Department Total		10,672,227	10,495,322	10,622,710	11,084,827	11,438,262	11,208,406	11,208,406	11,208,406
Revenue									
General Government Operations.....	6301.00	129,833	128,347	124,554	124,989	128,193	129,538	129,538	129,538
Technology and Process Modernization.....	6302.76	15,869	21,450	20,450	11,000	9,000	8,000	8,000	8,000
Commissions - Inheritance and Realty Transfer Taxes (EA).....	6303.00	6,431	7,156	7,156	6,834	8,475	8,475	8,475	8,475
Distribution of Public Utility Realty Tax.....	6306.00	30,628	30,663	32,976	32,521	31,366	31,366	31,366	31,366
Transfer to City of Philadelphia (EA).....					45,000				
Department Total		182,761	187,616	185,136	220,344	177,034	177,379	177,379	177,379
State									
General Government Operations.....	6351.00	3,277	3,408	3,369	3,502	3,657	3,695	3,695	3,695
Statewide Uniform Registry of Electors.....	6353.75	3,813	3,397	4,257	4,257	4,045	4,045	4,045	4,045

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Department / Appropriation								
Voter Registration.....	6354.00	459	437	451	2,506	455	458	458
Publishing Constitutional Amendments.....						5,341	2,234	2,234
Lobbying Disclosure.....	6356.11	357	666	562	492	295	297	297
Electoral College.....	6358.00	-	-	10				
Publishing State Reapportionment Maps.....	6359.00	-	1,690	-				
Publishing Federal Reapportionment Maps.....	6359.11	-	300	-				
Voting of Citizens in Military Service.....	6360.00	39	40	60	20	20	20	20
County Election Expenses (EA).....	6364.00	397	393	400	375	400	400	400
Department Total		8,342	10,331	9,109	11,152	14,213	11,149	11,149
Transportation								
Rail Freight and Intermodal Coordination.....	6451.00	784	873	855	868	-		
Vehicle Sales Tax Collections.....	6470.00	1,093	882	882	904	904	904	904
Voter Registration.....	6476.00	198	422	422	504	504	504	504
Photo ID Cards.....	6476.11	-	-	1,000	896	896		
PennPORTS.....	6477.10	-	3,672	3,699				
PennPORTS-Philadelphia Regional Port Authority Debt Service.....	6477.20	0	4,558	4,604	4,605	4,605	4,605	4,605
Rail Freight Assistance.....	6492.00		5,175	5,750				
Department Total		2,075	15,582	17,212	7,777	6,909	6,013	6,013
State Police								
General Government Operations.....	6651.00	161,511	174,630	176,604	189,837	201,257	204,628	204,628
Law Enforcement Information Technology.....	6663.98	6,562	6,372	6,372	6,372	6,372	6,372	6,372
Statewide Public Safety Radio System (moved from Executive Offices).....	6663.99		6,724	6,724	7,034	5,693	5,703	5,703
Municipal Police Training.....	6664.00	1,041	998	998	998	987	998	998
Forensic Laboratory Support.....	6665.00	-	1,425	1,500	1,500	-	1,500	1,500
Automated Fingerprint Identification System.....	6668.00	876	861	861	861	861	861	861
Gun Checks.....	6670.00	2,243	2,195	2,195	2,000	2,000	1,000	1,000
Department Total		172,233	193,205	195,254	208,602	217,170	221,062	221,062
Civil Service Commission								
General Government Operations.....	6771.00	1	1	1	1	1	1	1
Department Total		1	1	1	1	1	1	1
Emergency Management Agency								
General Government Operations.....	6801.00	6,463	8,081	8,831	8,834	8,891	8,944	8,944
Information Systems Management.....	6809.30	-	-					
State Fire Commissioner.....	6816.00	2,131	2,099	1,994	2,032	2,018	2,037	2,037
Security and Emergency Preparedness.....	6819.00	982						
Emergency and Disaster Relief - February 2010 Snowstorms.....	6854.03	-						
Firefighters' Memorial Flag.....	6857.80	10	10	10	10	10	10	10
Red Cross Extended Care Program.....	6857.90	195	100	100	150	-	150	150
Regional Events Security.....	6858.00	2,927						
Search and Rescue Programs.....							250	250
January 2011 Winter Storm Relief.....	6589.00	250						
Summer 2011 Storm Disaster Relief.....	6854.77	-	17,850	30,931	3,100	-		

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Department / Appropriation								
Hurricane Sandy- Disaster Relief.....	6854.87	-		5,000		250	250	250
April 2011 Flooding Disaster Relief.....	6857.90	-	4,750	-				
Hazard Mitigation.....	6857.91		-	11,740	3,000	-		
October 2012 Hurricane Sandy- EMAC.....	6857.91			5,000				
Summer 2013 Storm Disaster Relief.....					5,000	-		
February 2014 Snow and Ice Storm Disaster Relief.....					1,000			
Local Municipal Emergency Relief.....							3,000	3,000
Department Total		12,958	32,890	63,606	23,126	11,169	14,641	14,641
Fish and Boat Commission								
Atlantic States Marine Fisheries Commission.....	6901.00	17						
Department Total		17						
State System of Higher Education								
State Universities.....	6911.00	444,470	412,751	412,751	412,751	412,751	412,751	412,751
ARRA.....		38,158						
Recruitment of the Disadvantaged.....	6914.00	446	0					
PA Center for Environmental Education (PCEE).....	6914.58	368	0					
McKeeever Center.....	6915.75	213	0					
Affirmative Action.....	6916.00	1,152	0					
Program Initiatives.....	6917.77	18,548	0					
Department Total		503,355	412,751	412,751	412,751	412,751	412,751	412,751
Higher Education Assistance Agency								
Grants to Students.....	7001.00	388,313	380,935	344,888	344,888	344,888	344,888	344,888
Ready to Succeed Scholarships.....						25,000	5,000	5,000
PA Internship Program Grants.....					350	-	350	350
Higher Education for the Disadvantaged.....	7001.33	2,364	2,364	2,246	2,246	2,246	2,246	2,246
Higher Education of Blind or Deaf Students.....	7001.44	49	49	47	47	47	47	47
Matching Payments for Student Aid.....	7004.00	13,409	13,154	12,496	12,496	12,496	12,496	12,496
Institutional Assistance Grants.....	7006.00	30,110	24,389	24,389	24,389	24,389	24,389	24,389
Bond-Hill Scholarships.....	7008.00	712	534	534	534	534	534	534
Agricultural Loan Forgiveness.....	7012.00	68	0					
SciTech and Technology Scholarships.....	7019.75	3,471	0					
Cheyney Keystone Academy.....	7023.75	1,694	1,525	1,525	1,525	1,525	1,525	1,525
Nursing Shortage Initiative.....	7024.00	962	0					
Department Total		441,152	422,950	386,125	386,475	411,125	391,475	391,475
Historical and Museum Commission								
General Government Operations.....	7081.00	17,617	16,999	17,800	17,293	18,744	18,944	18,944
Cultural and Historical Support.....	7089.00				2,000	2,000	2,000	2,000
Museum Assistance Grants.....	7096.00	-	0					
Regional History Centers.....	7098.00	-	0					
University of Pennsylvania Museum.....	7104.00	-	0					
Department Total		17,617	16,999	17,800	19,293	20,744	20,944	20,944

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Environmental Hearing Board								
Environmental Hearing Board.....	7425.00	1,578	1,727	1,977	2,158	2,228	2,255	2,255
Department Total		1,578	1,727	1,977	2,158	2,228	2,255	2,255
Probation and Parole								
General Government Operations.....	7451.00	96,847	103,410	110,281	119,874	132,861	134,647	134,647
Sexual Offenders Assessment Board.....	7452.00	4,193	4,751	5,164	5,449	5,411	5,459	5,459
Improvement of Adult Probation Services.....	7458.00	17,248	16,222	16,222	16,222	16,222	16,222	16,222
Department Total		118,288	124,383	131,667	141,545	154,494	156,328	156,328
Securities Commission								
General Government Operations (merge with Dept. of Banking).....	7501.00	1,123	1,000	1				
Department Total		1,123	1,000	1				
Tax Equalization Board								
General Government Operations (moved to DCED GGO).....	7526.00	1,009	1,057					
Department Total		1,009	1,057					
Health Care Cost Containment Council								
Health Care Cost Containment Council (moved to Health Care Analysis and Reporting).....	7527.00	2,710	2,683	2,683	2,683	2,683	2,710	2,710
Department Total		2,710	2,683	2,683	2,683	2,683	2,710	2,710
Ethics Commission								
State Ethics Commission.....	7528.00	1,786	1,768	1,768	1,868	1,868	2,090	2,090
Department Total		1,786	1,768	1,768	1,868	1,868	2,090	2,090
State Employees' Retirement System								
National Guard - Employer Contribution.....	7530.00	4	4	4	0			
Department Total		4	4	4	0			
Thaddeus Stevens College of Technology								
Thaddeus Stevens College of Technology.....	7540.00	8,550	10,332	10,332	10,332	10,332	12,332	12,332
ARRA.....		2,326						
Department Total		10,876	10,332	10,332	10,332	10,332	12,332	12,332
Housing Finance Agency								
Homeowner Assistance Program.....								
PHFA - Homeowners Emergency Mortgage Assistance.....	7545.00	10,476	2,000	0	0	0	0	0
Department Total		10,476	2,000	0	0	0	0	0
Public Utility Commission								
PUC.....	6870.00	-	250					
Legislature								
Senate								
Senators' Salaries.....	8001.00	6,340	6,734	7,184	7,292	7,292	7,365	7,365

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Department / Appropriation								
Senate President - Expenses.....	8004.00	300	300	300	305	305	308	308
Employees of Chief Clerk.....	8006.00	2,723	2,540	2,540	2,578	2,578	2,604	784
Salaried Officers and Employees.....	8008.00	9,836	10,300	10,650	10,810	10,810	10,918	10,418
Reapportionment Expenses.....	8009.00	800	-					
Incidental Expenses.....	8010.00	2,962	2,821	2,671	2,711	2,711	2,738	688
Postage.....	8012.00	1,040	-					
Expenses - Senators.....	8046.00	1,238	1,238	1,238	1,257	1,257	1,270	320
Legislative Printing and Expenses.....	8048.00	7,425	6,867	6,717	6,818	6,818	6,886	1,726
Computer Services (R).....	8050.00	-	-					
Computer Services (D).....	8052.00	-	-					
Computer Services (R) and (D).....	8052.11	3,960	-					
Committee on Appropriations (R).....	8054.00	-	1,249					
Committee on Appropriations (D).....	8056.00	-	1,249					
Committee on Appropriations (R) and (D).....	8056.11	498	-	2,498	2,535	2,535	2,560	1,790
Caucus Operations (R).....	8057.00	-	32,500					
Caucus Operations (D).....	8058.00	-	27,500					
Caucus Operations (R) and (D).....	8059.00	56,560	-	59,800	60,697	60,697	61,304	41,214
House of Representatives								
Members' Salaries, Speaker's Extra Compensation.....	8201.00	17,656	25,584	26,984	27,389	27,389	27,663	27,663
Caucus Operations.....	8202.00	11,000	95,500	96,500	97,948	97,948	98,927	90,177
House Employes (D).....	8204.00	18,774	-					
House Employes (R).....	8206.00	18,774	-					
Speaker's Office.....	8208.00	1,714	1,714	1,714	1,740	1,740	1,757	437
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	8210.00	11,298	14,048	14,048	14,259	14,259	14,402	14,232
Reapportionment Expenses.....	8211.00	800	-					
Mileage - Representatives, Officers and Employes.....	8212.00	352	352	352	357	357	361	311
Chief Clerk and Legislative Journal.....	8214.00	2,645	2,645	2,645	2,685	2,685	2,712	2,682
Speaker.....	8216.11	20	20					
Chief Clerk.....	8218.00	553	553					
Floor Leader (D).....	8220.00	7	7					
Floor Leader (R).....	8222.00	7	7					
Whip (D).....	8224.00	6	6					
Whip (R).....	8226.00	6	6					
Chairman - Caucus (D).....	8228.00	3	3					
Chairman - Caucus (R).....	8230.00	3	3					
Secretary - Caucus (D).....	8232.00	3	3					
Secretary - Caucus (R).....	8234.00	3	3					
Chairman - Appropriations Committee (D).....	8236.00	6	6					
Chairman - Appropriations Committee (R).....	8238.00	6	6					
Chairman - Policy Committee (D).....	8240.00	2	2					
Chairman - Policy Committee (R).....	8242.00	2	2					
Caucus Administrator (D).....	8244.00	2	2					
Caucus Administrator (R).....	8246.00	2	2					
Administrator for Staff (D).....	8248.00	20	20					
Administrator for Staff (R).....	8250.00	20	20					
Contingent Expenses (R) and (D).....	8250.11	-	-	671	681	681	688	678
Legislative Office for Research Liaison.....	8252.00	577	-					

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Department / Appropriation	Leg. Seq.							
Incidental Expenses.....	8254.00	7,800	4,800	4,800	4,872	4,872	4,921	1,531
Expenses - Representatives.....	8256.00	4,526	4,026	4,026	4,086	4,086	4,127	1,177
Legislative Printing and Expenses.....	8260.00	15,608	12,108	10,108	10,260	10,260	10,363	9,833
National Legislative Conference - Expenses.....	8264.00	484	484	484	491	491	496	146
Committee on Appropriations (R).....	8266.00	5,052	3,052	3,052	3,098	3,098	3,129	2,659
Committee on Appropriations (D).....	8268.00	5,052	3,052	3,052	3,098	3,098	3,129	1,869
Special Leadership Account (R).....	8270.00	10,225	5,725	5,725	5,811	5,811	5,869	5,029
Special Leadership Account (D).....	8272.00	10,225	5,725	5,725	5,811	5,811	5,869	5,869
Legislative Management Committee (R).....	8274.00	19,176						
Legislative Management Committee (D).....	8276.00	19,176						
Information Technology (R).....	8281.00	6,498						
Information Technology (D).....	8281.11	6,498						
Legislative Reference Bureau								
Legislative Reference Bureau - Salaries and Expenses.....	8501.00	6,699	6,699	8,365	8,365	8,365	8,449	8,449
Contingent Expenses.....	8504.00	18	17	-				
Printing of PA Bulletin and PA Code.....	8506.00	701	701	803	803	738	811	801
Legislative Miscellaneous and Commissions								
Legislative Budget and Finance Committee.....	8521.00	1,757	1,318	1,775	1,775	1,750	1,793	1,413
Legislative Data Processing Center.....	8543.00	2,791	17,369	17,369	17,369	17,369	21,043	9,163
Joint State Government Commission.....	8546.00	1,402	1,252	1,416	1,416	1,416	1,430	1,010
Local Government Commission.....	8548.00	1,063	1,010	1,074	1,074	1,074	1,085	965
Local Government Codes.....	8550.00	22	11	89	89	89	90	20
Joint Legislative Air and Water Pollution Control Committee.....	8552.00	389	292	510	510	510	515	405
Legislative Audit Advisory Commission.....	8554.00	163	150	245	245	245	247	127
Independent Regulatory Review Commission.....	8556.00	1,680	1,680	1,850	1,850	1,850	1,869	1,869
Capitol Preservation Committee.....	8558.00	414	414	710	710	710	717	717
Capitol Restoration.....	8560.00	1,906	1,811	1,850	1,850	1,850	1,869	1,869
Commission on Sentencing.....	8564.00	1,397	1,327	1,800	1,800	1,800	1,818	1,818
Center For Rural Pennsylvania.....	8566.00	870	653	875	875	875	884	884
Commonwealth Mail Processing Center.....	8566.05	1,027	2,894	2,894	2,894	2,894	2,923	2,923
Legislative Reapportionment Commission.....	8566.75	2,400	2,400	1,200	700	700	707	177
Host State Committee Expenses CSG.....	8567.00	49	-					
Independent Fiscal Office.....	8568.00	-	1,900	1,675	1,675	1,675	1,692	1,692
Department Total		313,011	314,682	317,984	321,589	321,499	328,308	263,208
Judiciary								
Supreme Court								
Supreme Court.....	8701.00	13,424	13,424	13,239	13,636	13,636	13,636	13,636
Justices Expenses.....	8703.00	115	115	115	118	118	118	118
Judicial Center Operations.....	8704.00	655	655	655	675	675	675	675
Judicial Council.....	8704.75	137	137	137	141	141	141	141
District Court Administrators.....	8704.85	16,773	16,773	16,773	17,276	17,276	17,276	17,276
Interbranch Commission.....	8704.86	349	349	299	308	308	308	308
Court Management Education.....	8704.95	71	71	71	73	73	73	73
Rules Committees.....	8704.96	1,448	1,448	1,448	1,491	1,491	1,491	1,491
Civil Procedural Rules Committee.....	8708.00	-	-					

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Appellate/Orphans Rules Committee.....	8708.10	-	-					
Rules of Evidence Committee.....	8708.20	-	-					
Minor Court Rules Committee.....	8708.30	-	-					
Criminal Procedural Rules Committee.....	8710.00	-	-					
Domestic Relations Committee.....	8712.00	-	-					
Juvenile Court Rules Committee.....	8713.00	-	-					
Court Administrator.....	8714.00	9,663	9,663	9,663	9,953	9,953	9,953	9,953
Integrated Criminal Justice System.....	8718.00	2,303	2,303	2,303	2,372	2,372	2,372	2,372
Unified Judicial System Security	8719.50	1,994	1,994	1,944	2,002	2,002	2,002	2,002
Superior Court								
Superior Court.....	8771.00	26,237	26,237	26,237	27,024	27,024	27,024	27,024
Judges Expenses.....	8774.00	178	178	178	183	183	183	183
Commonwealth Court								
Commonwealth Court.....	8784.00	15,926	15,926	15,926	16,404	16,404	16,404	16,404
Judges Expenses.....	8786.00	128	128	128	132	132	132	132
Courts of Common Pleas								
Courts of Common Pleas.....	8801.00	79,136	92,083	97,705	100,636	100,636	100,636	100,636
Senior Judges.....	8804.00	3,607	3,607	3,607	3,715	3,715	3,715	3,715
Judicial Education.....	8806.00	1,105	1,105	1,105	1,138	1,138	1,138	1,138
Ethics Committee.....	8807.00	55	55	55	57	57	57	57
Problem Solving Courts.....	8808.00	-	-	100	103	103	103	103
Community Courts & Magisterial District Justices								
Magisterial District Judges.....	8811.00	58,986	68,039	71,381	73,522	73,522	73,522	73,522
Magisterial District Judge Education.....	8812.75	651	651	651	671	671	671	671
Philadelphia Courts								
Traffic Court.....	8815.00	912	912	912	939	-		
Municipal Court.....	8821.00	5,546	5,546	5,746	5,918	6,857	6,857	6,857
Law Clerks.....	8824.00	-	-					
Domestic Violence Services.....	8826.00	-	-					
Judicial Conduct Board.....	8832.65	1,182	1,182	1,531	1,577	1,577	1,577	1,577
Court of Judicial Discipline.....	8832.75	454	454	454	468	468	468	468
Reimbursement of County Costs								
Jurors Cost Reimbursement.....	8833.00	1,085	1,085	1,085	1,118	1,118	1,118	1,118
County Courts Reimbursement.....	8836.00	33,405	33,405	33,405	34,407	34,407	34,407	34,407
Senior Judge Reimbursement.....	8837.11	1,335	1,335	1,335	1,375	1,375	1,375	1,375
Gun Court Reimbursements.....	8837.12	-	-					
Court Consolidation.....	8837.14	-	-	1,100				
Department Total		276,860	298,860	309,288	317,432	317,432	317,432	317,432
Nonpreferreds Total		718,379	515,838	542,987	547,328	547,328	549,328	549,328
EAs Total		11,735	9,849	7,556	53,252	13,693	13,693	13,693
General Fund Total		28,267,774	27,032,150	27,730,574	28,596,601	29,419,130	29,098,996	29,026,601