

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands		Sup	Seq #		Actual	Available	Gov. Proposal	Governor Less Available	
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent
GF	Governor's Office	General Government Operations		2.00	S	6,831	6,400	6,228	(172)	-2.7%
	Governor's Office Total					6,831	6,400	6,228	(172)	-2.7%
GF	Executive Offices	Office of Administration		10.00	S	8,895	8,802	8,618	(184)	-2.1%
GF	Executive Offices	Unemployment Compensation and Transition Costs		10.11	S	2,750	1,835	1,495	(340)	-18.5%
GF	Executive Offices	Medicare Part B Penalties		24.00	S	375	366	295	(71)	-19.4%
GF	Executive Offices	Commonwealth Technology Services		28.75	S	44,796	42,521	41,460	(1,061)	-2.5%
GF	Executive Offices	ARRA - Broadband Technology Services	AR	28.77	F	3,047	29,000	29,000	0	0.0%
GF	Executive Offices	ARRA - Broadband Technology Opportunties - Administration	AR	28.79	F	0	0	0	0	
GF	Executive Offices	ARRA - Broadband Technology Opportunties - Mapping	AR	28.81	F	1,409	4,500	4,500	0	0.0%
GF	Executive Offices	Public Television Technology		29.00	S	985	0		0	
GF	Executive Offices	Public Television Station Grants Move from PPTN		29.50	S	900	0		0	
GF	Executive Offices	Statewide Public Safety Radio System		31.11	S	9,043	7,202	6,861	(341)	-4.7%
GF	Executive Offices	Office of Inspector General		32.00	S	2,654	2,483	2,483	0	0.0%
GF	Executive Offices	Inspector General - Welfare Fraud		34.00	S	10,538	10,705	10,705	0	0.0%
GF	Executive Offices	TANFBG - Program Accountability		36.00	F	1,500	1,500	1,500	0	0.0%
GF	Executive Offices	Food Stamps - Program Accountability		36.75	F	7,000	7,000	7,000	0	0.0%
GF	Executive Offices	Medical Assistance - Program Accountability		36.85	F	3,200	4,200	4,200	0	0.0%
GF	Executive Offices	CCDFBG - Subsidized Day Care Fraud		37.95	F	450	1,000	1,000	0	0.0%
GF	Executive Offices	Office of the Budget		38.00	S	28,938	20,957	19,909	(1,048)	-5.0%
GF	Executive Offices	WIA - Program Accountability		42.11	F	354	355	0	(355)	-100.0%
GF	Executive Offices	Audit of the Auditor General		42.13	S		0	99	99	
GF	Executive Offices	Office of Health Care Reform		42.14	S	990	895	0	(895)	-100.0%
GF	Executive Offices	Rx for PA - Chronic Care Management		44.22	S	-	0		0	
GF	Executive Offices	Rx for PA - Health Information Exchange		44.44	S	940	893	808	(85)	-9.5%
GF	Executive Offices	ARRA - Health Information Technology		44.55	F	60,000	18,000	18,000	0	0.0%
GF	Executive Offices	Office of General Counsel		44.75	S	3,906	3,559	3,425	(134)	-3.8%
GF	Executive Offices	Governor's Advisory Council on Rural Affairs (to Ag GGO)		45.65	S	158	140			
GF	Executive Offices	Human Relations Commission		46.00	S	10,246	9,780	9,491	(289)	-3.0%
GF	Executive Offices	EEOC - Special Project Grant		48.00	F	2,000	2,000	2,000	0	0.0%
GF	Executive Offices	HUD - Special Project Grant		50.00	F	1,500	1,500	1,500	0	0.0%
GF	Executive Offices	Latino Affairs Commission (to Office of Public Liasion)		52.00	S	151	170			
GF	Executive Offices	Office of Public Liasion		52.11	S	801	778	341	(437)	-56.2%
GF	Executive Offices	African American Affairs Commission (to Office of Public Liasion)		54.75	S	246	234			
GF	Executive Offices	Asian American Affairs Commission (to Office of Public Liasion)		54.85	S	166	150			
GF	Executive Offices	Council on the Arts		56.00	S	982	895	895	0	0.0%
GF	Executive Offices	NEA - Grants to the Arts - Administration		60.00	F	360	360	360	0	0.0%
GF	Executive Offices	Commission for Women (to Office of Public Liasion)		62.00	S	238	224			
GF	Executive Offices	Juvenile Court Judges Commission		64.00	S	2,297	2,284	2,486	202	8.8%
GF	Executive Offices	Public Employee Retirement Commission		66.00	S	685	687	697	10	1.5%
GF	Executive Offices	Commission on Crime and Delinquency		68.00	S	3,399	3,393	3,247	(146)	-4.3%
GF	Executive Offices	Plan for Juvenile Justice		70.00	F	248	268	268	0	0.0%
GF	Executive Offices	DCSI - Program Grants		74.00	F	0	100	0	(100)	-100.0%
GF	Executive Offices	Justice Assistance Grants		74.11	F	10,956	30,000	30,000	0	0.0%
GF	Executive Offices	AARA - Justice Assistance Grants	AR	74.12	F	11,425	30,000	30,000	0	0.0%
GF	Executive Offices	Justice Assistance Grants - Administration		74.22	F	898	1,239	1,239	0	0.0%
GF	Executive Offices	AARA - Justice Assistance Grants - Administration	AR	74.33	F	706	2,500	2,000	(500)	-20.0%
GF	Executive Offices	Juvenile Justice - Title V		76.11	F	82	700	300	(400)	-57.1%
GF	Executive Offices	Statistical Analysis Center		80.75	F	36	150	60	(90)	-60.0%
GF	Executive Offices	Criminal Identification Technology		82.00	F	21	3,000	1,300	(1,700)	-56.7%
GF	Executive Offices	Crime Victims Compensation Services		84.00	F	5,073	7,500	7,500	0	0.0%
GF	Executive Offices	AARA - Crime Victims Compensation Services	AR	84.05	F	1,459	100	75	(25)	-25.0%
GF	Executive Offices	AARA - Crime Victims Compensation Services - Administration	AR	84.10	F	100	100	100	0	0.0%

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GF	Executive Offices	Crime Victims Assistance		84.11	F	13,431	20,000	20,000	0	0.0%
GF	Executive Offices	AARA - Crime Victims Assistance	AR	84.22	F	653	1,400	600	(800)	-57.1%
GF	Executive Offices	Violence Against Women		88.00	F	3,880	5,500	5,500	0	0.0%
GF	Executive Offices	AARA - Violence Against Women	AR	88.11	F	1,334	5,000	3,000	(2,000)	-40.0%
GF	Executive Offices	Violence Against Women - Administration		90.00	F	196	300	300	0	0.0%
GF	Executive Offices	AARA - Violence Against Women - Administration	AR	90.11	F	107	500	250	(250)	-50.0%
GF	Executive Offices	Residential Substance Abuse Treatment Program		100.00	F	450	2,000	2,000	0	0.0%
GF	Executive Offices	DFSC - Special Programs		104.00	F	3,324	4,500	2,000	(2,500)	-55.6%
GF	Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations		106.00	F	1,094	1,094	1,094	0	0.0%
GF	Executive Offices	Juvenile Accountability Incentive Program		112.86	F	1,494	5,000	5,000	0	0.0%
GF	Executive Offices	Juvenile Accountability Incentive Program - Administration		112.88	F	76	119	119	0	0.0%
GF	Executive Offices	Combat Underage Drinking Program		112.97	F	326	800	-		
GF	Executive Offices	Pennsylvanians Against Underage Drinking		113.59	F	-	500	-		
GF	Executive Offices	Juvenile Justice and Delinquency Prevention		113.61	F	1,501	4,500	4,500	0	0.0%
GF	Executive Offices	Project Safe Neighborhoods		113.63	F	530	2,200	1,200	(1,000)	-45.5%
GF	Executive Offices	Forensic Science Program		113.64	F	710	1,000	-		
GF	Executive Offices	Victims' Rights Compliance Project		113.69	F	40	-	-		
GF	Executive Offices	Protection Orders		113.79	F		1,500		(1,500)	-100.0%
GF	Executive Offices	Statewide Automated Victim Information Notification		113.86	F	920	2,000	1,500	(500)	-25.0%
GF	Executive Offices	Byrne Discretionary Grant Program		113.97	F	-	10,000	-		
GF	Executive Offices	Justice and Mental Health Collaboration		114.00	F	-	250	250	0	0.0%
GF	Executive Offices	Assault Services Program		112.83	F	348	2,000	800	(1,200)	-60.0%
GF	Executive Offices	Incentive Grants Program		112.84	F	-	1,000	1,000	0	0.0%
GF	Executive Offices	Second Chance Act - reentry		112.85	F	0	750	0	(750)	-100.0%
GF	Executive Offices	Second Chance Act - mentoring		112.95	F	0	625	625	0	0.0%
GF	Executive Offices	High Risk Youth Offender Reentry		114.05	F	0	1,000	0	(1,000)	-100.0%
GF	Executive Offices	PA Capital Litigation Training Program		114.17	F	60	250	350	100	40.0%
GF	Executive Offices	Youth Offender Reentry		114.18	F	0	1,700	1,000	(700)	-41.2%
GF	Executive Offices	NICS Act Record Improvement Program		114.27	F	0	2,000	2,000	0	0.0%
GF	Executive Offices	Pittsburgh Shooting Response		114.31	F	0	100	0	(100)	-100.0%
GF	Executive Offices	Youth Promise Act		114.32	F	0	1,000	1,000	0	0.0%
GF	Executive Offices	Second Chance Act - Juvenile Offender Reentry		114.60	F	0	200	1,500	1,300	650.0%
GF	Executive Offices	Community Based Violence Prevention		113.07	F	0	0	750	750	100.0%
GF	Executive Offices	Prosecutor and Defender Incentives		114.61	F	0	500	500	0	0.0%
GF	Executive Offices	Juvenile Delinquency Court Improvement Initiative			F	0	0	500	500	100.0%
GF	Executive Offices	Community Strategic Planning Demonstration Project			F	0	0	36	36	100.0%
GF	Executive Offices	Victims of Juvenile Crime		115.00	S	1,298	718	0	(718)	-100.0%
GF	Executive Offices	Violence Prevention Programs		114.15	S	2,196	1,945	1,921	(24)	-1.2%
GF	Executive Offices	Evidence-Based Prevention and Intervention (to Violence Prevention Programs)		115.20	S	1,196	1,020			
GF	Executive Offices	Weed and Seed Program		115.30	S	653	413	0	(413)	-100.0%
GF	Executive Offices	Intermediate Punishment Treatment Programs		114.27	S	19,000	18,519	18,167	(352)	-1.9%
GF	Executive Offices	Intermediate Punishment Programs (to Intermed. Punishment Treatment Programs)		116.00	S	3,000	2,876			
GF	Executive Offices	Intermediate Punishment Drug and Alcohol Treatment (cons. to Intermed. Punishment Treatment Pro		118.00	S	16,000	15,643			
GF	Executive Offices	Drug Education and Law Enforcement		120.00	S		0		0	
GF	Executive Offices	Research-Based Violence Prevention (to Violence Prevention Programs)		120.75	S	1,000	925			
GF	Executive Offices	Police on Patrol		123.37	S		0		0	
GF	Executive Offices	Juvenile Probation Services		120.86	S	18,526	17,645	17,310		
GF	Executive Offices	Improvement of Juvenile Probation Services (to Juvenile Probation Services)		124.00	S	5,550	12,976			
GF	Executive Offices	Specialized Probation Services (to Juvenile Probation Services)		125.75	S	5,286	12,359			
GF	Executive Offices	Law Enforcement Activities		125.81	S	5,900	3,000		(3,000)	-100.0%
GF	Executive Offices	Safe Neighborhoods		125.86	S	360	175		(175)	-100.0%
GF	Executive Offices	Violence Reduction		126.11	S	225	125		(125)	-100.0%

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GF	Executive Offices	Grants to the Arts		144.00	S	10,000	8,422	8,262	(160)	-1.9%
GF	Executive Offices	NEA - Grants to the Arts		144.75	F	677	831	931	100	12.0%
GF	Executive Offices	ARRA - NEA - Grants to the Arts	AR	144.86	F	400			0	
GF	Executive Offices	Cultural Preservation Assistance		146.00	S	2,790	0		0	
	Executive Offices Total					338,443	394,188	359,182	(35,006)	-8.9%
		State Subtotal				195,068	168,997	158,975	(10,022)	-5.9%
		Federal Subtotal				143,375	225,191	200,207	(24,984)	-11.1%
GF	Lieutenant Governor	General Government Operations		491.00	S	650	494	867	373	75.5%
GF	Lieutenant Governor	Board of Pardons		494.00	S	425	501	492	(9)	-1.8%
	Lieutenant Governor Total					1,075	995	1,359	364	36.6%
GF	Attorney General	General Government Operations		501.00	S	40,418	38,496	37,688	(808)	-2.1%
GF	Attorney General	Medicaid Fraud		504.00	F	4,482	3,766	3,596	(170)	-4.5%
GF	Attorney General	MAGLOCLEN		506.00	F	10,219	11,252	11,994	742	6.6%
GF	Attorney General	Drug Law Enforcement		510.00	S	25,694	24,472	24,472	0	0.0%
GF	Attorney General	High Intensity Drug Trafficking Areas		512.00	F	3,667	3,998	4,304	306	7.7%
GF	Attorney General	Local Drug Task Forces		514.00	S	10,501	10,001	10,001	0	0.0%
GF	Attorney General	Drug Strike Task Force		515.75	S	2,185	2,081	2,081	0	0.0%
GF	Attorney General	Joint Local-State Firearm Task Force		515.85	S	3,000	3,107	3,107	0	0.0%
GF	Attorney General	Witness Relocation Program		516.11	S	385	717	717	0	0.0%
GF	Attorney General	Violence Reduction Witness Relocation		516.12	S	500	476	476	0	0.0%
GF	Attorney General	Child Predator Interception Unit		516.33	S	1,439	1,371	1,371	0	0.0%
GF	Attorney General	Capital Appeals Case Unit		516.44	S	569	542	542	0	0.0%
GF	Attorney General	Charitable Nonprofit Conversions		517.55	S	1,022	974	974	0	0.0%
GF	Attorney General	Tobacco Law Enforcement		517.65	S	691	658	658	0	0.0%
GF	Attorney General	County Trial Reimbursement		517.75	S	118	112	112	0	0.0%
	Attorney General Total					104,890	102,023	102,093	70	0.1%
		State Subtotal				86,522	83,007	82,199	(808)	-1.0%
		Federal Subtotal				18,368	19,016	19,894	878	4.6%
GF	Auditor General	General Government Operations		571.00	S	46,499	44,287	43,357	(930)	-2.1%
GF	Auditor General	Board of Claims		574.00	S	1,804	1,718	1,718	0	0.0%
GF	Auditor General	Computer Enhancements		574.55	S	0	0		0	
GF	Auditor General	Transition - Governor		575.10	S	0	154		(154)	-100.0%
GF	Auditor General	Security & Other Expenses - Outgoing Governor		575.20	S	0	86		(86)	-100.0%
	Auditor General Total					48,303	46,245	45,075	(1,170)	-2.5%
GF	Treasury	General Government Operations (inc. escheats admin)		647.00	S	36,207	34,485	33,761	(724)	-2.1%
GF	Treasury	Board of Finance and Revenue		650.00	S	2,086	1,987	2,068	81	4.1%
GF	Treasury	Intergovernmental Organizations		652.00	S	979	989	989	0	0.0%
GF	Treasury	Publishing Monthly Statements		654.00	S	15	15	15	0	0.0%
GF	Treasury	Information Tech Modernization		649.85	S	0	3,367	10,000	6,633	197.0%
GF	Treasury	Replacement Checks	EA	656.00	S	3,000	3,000	2,300	(700)	-23.3%
GF	Treasury	Law Enforcement & Emg Response Personnel Death Benefit		657.75	S	1,362	1,862	2,163	301	16.2%
GF	Treasury	Loan and Transfer Agents		658.00	S	65	63	65	2	3.2%
GF	Treasury	Tax Note Expenses	EA	659.10	S	347	400	400	0	0.0%
GF	Treasury	Interest on Tax Anticipation Notes	EA	659.20	S	1,221	2,200	5,000	2,800	127.3%
GF	Treasury	General Obligation Debt Service		666.00	S	930,939	974,866	1,056,432	81,566	8.4%
	Treasury Total					976,221	1,023,234	1,113,193	89,959	8.8%
		State Subtotal				976,221	1,023,234	1,113,193	89,959	8.8%
		Federal Subtotal				0	0	0	0	0.0%
GF	Agriculture	General Government Operations		901.00	S	28,283	27,630	26,979	(651)	-2.4%
GF	Agriculture	Plant Pest Detection System		904.00	F	1,300	1,300	1,300	0	0.0%
GF	Agriculture	Poultry Grading Service		906.00	F	100	100	100	0	0.0%
GF	Agriculture	Medicated Feed Mill Inspection		910.00	F	50	50	50	0	0.0%

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GF	Agriculture	National School Lunch Administration				912.00 F	1,700	1,700	1,700	0	0.0%
GF	Agriculture	Emergency Food Assistance				914.00 F	4,000	4,000	4,000	0	0.0%
GF	Agriculture	ARRA - Emergency Food Assistance	AR			914.75 F	2,000	2,000	0	(2,000)	-100.0%
GF	Agriculture	Pesticide Control				916.00 F	1,000	1,000	1,000	0	0.0%
GF	Agriculture	Agricultural Risk Protection				921.95 F	1,000	1,000	1,000	0	0.0%
GF	Agriculture	Commodity Supplemental Food				921.96 F	1,500	3,000	1,500	(1,500)	-50.0%
GF	Agriculture	Organic Cost Distribution				921.98 F	180	180	250	70	38.9%
GF	Agriculture	Animal Disease Control				922.50 F	2,000	2,000	2,000	0	0.0%
GF	Agriculture	Food Establishment Inspections				922.60 F	300	300	500	200	66.7%
GF	Agriculture	Integrated Pest Management				922.81 F	250	250	250	0	0.0%
GF	Agriculture	Johnes Disease Herd Project				922.82 F	2,000	2,000	2,000	0	0.0%
GF	Agriculture	Avian Influenza Surveillance				922.83 F	2,000	2,000	2,000	0	0.0%
GF	Agriculture	Oral Rabies Vaccine				922.84 F	100	100	100	0	0.0%
GF	Agriculture	Exotic Newcastle Disease Control				922.85 F	300	300	300	0	0.0%
GF	Agriculture	Scrapie Disease Control				922.86 F	60	60	60	0	0.0%
GF	Agriculture	Foot and Mouth Disease Monitoring				922.87 F	150	150	150	0	0.0%
GF	Agriculture	Wildlife Services				922.88 F	800	800	800	0	0.0%
GF	Agriculture	Animal Identification				922.91 F	2,000	2,000	2,000	0	0.0%
GF	Agriculture	Specialty Crops				922.93 F	1,000	1,000	1,000	0	0.0%
GF	Agriculture	Emerald Ash Borer Mitigation				922.95 F	800	800	800	0	0.0%
GF	Agriculture	ARRA - Aquaculture Assistance	AR			923.52 F	1,900	1,900	0	(1,900)	-100.0%
GF	Agriculture	Mediation Grant				923.61 F	0	200	200	0	0.0%
GF	Agriculture	Agricultural Excellence				923.70 S	310	299	0	(299)	-100.0%
GF	Agriculture	Farmers' Market Food Coupons				924.00 S	2,226	2,141	2,100	(41)	-1.9%
GF	Agriculture	Farmers' Market Food Coupons				924.10 F	3,500	3,500	3,500	0	0.0%
GF	Agriculture	Senior Farmers' Market Nutrition				924.25 F	2,200	2,200	2,200	0	0.0%
GF	Agriculture	Agricultural Conservation Easement Administration (to Ag GGO)				926.00 S	277	276	0		
GF	Agriculture	Farmland Protection				926.09 F	4,000	4,000	6,000	2,000	50.0%
GF	Agriculture	Agricultural Research				927.87 S	900	874	0	(874)	-100.0%
GF	Agriculture	Agricultural Promotion, Education, and Exports				927.91 S	225	218	0	(218)	-100.0%
GF	Agriculture	Hardwoods Research and Promotion				927.92 S	216	300	0	(300)	-100.0%
GF	Agriculture	Farm Safety				927.94 S	80	0	0	0	
GF	Agriculture	Nutrient Management (to Ag GGO)				927.95 S	311	300	0		
GF	Agriculture	Animal Health Commission				928.00 S	4,901	4,715	4,625	(90)	-1.9%
GF	Agriculture	Animal Indemnities				936.00 S	5	5	0	(5)	-100.0%
GF	Agriculture	Transfer to State Farm Products Show Fund				938.00 S	2,760	2,655	2,605	(50)	-1.9%
GF	Agriculture	Payments to Pennsylvania Fairs				940.00 S	2,000	1,000	981	(19)	-1.9%
GF	Agriculture	Livestock Show				942.00 S	184	177	0	(177)	-100.0%
GF	Agriculture	Open Dairy Show				944.00 S	184	177	0	(177)	-100.0%
		Youth Shows				945.00 S	135	131	128	(3)	-2.3%
GF	Agriculture	Junior Dairy Show (to Youth Shows)				946.00 S	36	45	0		
GF	Agriculture	4-H Club Shows (to Youth Shows)				948.00 S	45	44	0		
GF	Agriculture	State Food Purchase				950.00 S	18,000	17,852	17,513	(339)	-1.9%
GF	Agriculture	Food Marketing and Research				951.00 S	720	549	0	(549)	-100.0%
GF	Agriculture	Transition to Organic Farming				951.11 S		0	0	0	
GF	Agriculture	Product Promotion and Marketing				952.00 S		0	0	0	
GF	Agriculture	Market Improvement				953.75 F	150	150	150	0	0.0%
GF	Agriculture	Future Farmers (to Youth Shows)				954.00 S	54	52	0		
GF	Agriculture	Agriculture & Rural Youth				956.00 S	43	0	0		
GF	Agriculture	Transfer to Nutrient Management Fund				960.00 S	2,850	2,741	2,741	0	0.0%
GF	Agriculture	Transfer to the Conservation District Fund				963.00 S	1,650	1,039	1,039	0	0.0%
GF	Agriculture	Crop Insurance				979.25 S	540	509	0	(509)	-100.0%

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	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent	
GF	Agriculture	Crop Insurance				979.86 F	2,000	2,000	2,000	0	0.0%
GF	Agriculture	Farm-School Nutrition				981.75 S	45	25	0	(25)	-100.0%
	Agriculture	University of Penn. - Veterinary Activities (Moved from Dept. of Ed)	N			981.87 S	30,000	29,754	28,752	(1,002)	-3.4%
	Agriculture	University of Penn. - Center for Infect. Disease (Moved from Dept. of Ed)	N			981.97 S		248	248	0	0.0%
		Agriculture Total					134,597	133,079	124,621	(8,458)	-6.4%
		State Subtotal					96,257	93,039	87,711	(5,328)	-5.7%
		Federal Subtotal					38,340	40,040	36,910	(3,130)	-7.8%
GF	Community and Economic Development	General Government Operations (Consol. Land Use Planning)				1201.00 S	17,193	16,489	13,726	(2,763)	-16.8%
GF	Community and Economic Development	ARC - Technical Assistance				1204.00 F	178	192	200	8	4.2%
GF	Community and Economic Development	DOE - Weatherization Administration				1206.00 F	812	812	812	0	0.0%
GF	Community and Economic Development	ARRA - DOE - Weatherization Administration	AR			1207.75 F	4,353	6,400	3,500	(2,900)	-45.3%
GF	Community and Economic Development	SCDBG - Administration				1208.00 F	2,000	1,536	1,536	0	0.0%
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization Administration				1214.75 F	2,400	1,884	1,050	(834)	-44.3%
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization				1215.00 F	57,600	46,000	6,000	(40,000)	-87.0%
GF	Community and Economic Development	CSBG - Administration				1210.00 F	1,507	1,507	1,507	0	0.0%
GF	Community and Economic Development	ARRA - CSBG - Administration	AR			1211.75 F	210	0	0	0	
GF	Community and Economic Development	LIHEABG - Administration				1212.00 F	535	535	535	0	0.0%
GF	Community and Economic Development	ARRA - Homeless Prevention Administration	AR			1213.11 F	240	662	670	8	1.2%
GF	Community and Economic Development	ARRA - SCDBG Administration	AR			1214.87 F	150	150	155	5	3.3%
GF	Community and Economic Development	Americorps Training and Technical Assistance				1215.00 F	128	128	128	0	0.0%
		State Small Business Credit Initiative Administration				1215.06 F	0	0	487	487	100.0%
GF	Community and Economic Development	Office of Open Records				1220.06 S	1,202	1,186	1,186	0	0.0%
GF	Community and Economic Development	World Trade PA				1220.08 S	6,750	6,396	6,250	(146)	-2.3%
GF	Community and Economic Development	Interactive Marketing				1221.00 S		0		0	
GF	Community and Economic Development	Marketing to Attract Tourists				1224.00 S	11,246	10,746	3,201	(7,545)	-70.2%
GF	Community and Economic Development	Marketing to Attract Business				1226.00 S	886	803	1,000	197	24.5%
GF	Community and Economic Development	Cultural Expositions and Exhibitions				1226.35 S		0		0	
GF	Community and Economic Development	Cultural Preservation Assistance (moved to Exec. Offices)				1227.67 S					
GF	Community and Economic Development	Marketing to Attract Film Business				1228.00 S				0	
GF	Community and Economic Development	Business Retention and Expansion				1231.75 S	990	704	0	(704)	-100.0%
GF	Community and Economic Development	PennPORTS				1232.15 S	4,942	4,805	3,736	(1,069)	
GF	Community and Economic Development	PennPORTS Operations (PennPORTS)				1232.20 S	341	379			
GF	Community and Economic Development	PennPORTS-Port of Pittsburgh (to PennPORTS)				1232.25 S	767	738			
GF	Community and Economic Development	PennPORTS-Port of Erie (to PennPORTS)				1232.30 S	886	852			
GF	Community and Economic Development	PennPORTS-Delaware River Maritime Council				1232.35 S		-			
GF	Community and Economic Development	PennPORTS-Philadelphia Regional Port Authority Operations (to PennPORTS)				1232.40 S	2,602	2,503			
GF	Community and Economic Development	PennPORTS-Philadelphia Regional Port Authority Debt Service				1232.45 S	4,606	4,606	4,604	(2)	0.0%
GF	Community and Economic Development	PennPORTS-Piers				1232.50 S		-			
GF	Community and Economic Development	PennPORTS-Navigational System (to PennPORTS)				1232.60 S	99	95			
GF	Community and Economic Development	Goods Movement and Intermodal Coordination (to PennPORTS)				1232.68 S	247	238			
GF	Community and Economic Development	Land Use Planning and Technical Assistance (to GGO)				1233.85 S	363	358			
GF	Community and Economic Development	Base Realignment and Closure				1233.95 S		0		0	
GF	Community and Economic Development	Transfer to Municipalities Financial Recovery Revolving Fund				1235.75 S	990	952	934	(18)	-1.9%
GF	Community and Economic Development	Transfer to Ben Franklin Tech. Development Authority Fund				1236.22 S	20,000	16,861	14,646	(2,215)	-13.1%
GF	Community and Economic Development	Transfer to Industrial Sites Environmental Assessment Fund				1236.25 S		0		0	
GF	Community and Economic Development	Transfer to Commonwealth Financing Authority				1236.44 S	65,039	78,480	85,530	7,050	9.0%
GF	Community and Economic Development	Intergovernmental Cooperation Authority-2nd Class Cities				1238.11 S	495	476	457	(19)	-4.0%
		Pennsylvania First				1239.00 S	42,085	41,363	25,000	(16,363)	-39.6%
GF	Community and Economic Development	Opportunity Grant Program (to Pennsylvania First)				1240.00 S	18,085	17,828			
GF	Community and Economic Development	Customized Job Training (to Pennsylvania First)				1241.75 S	9,000	8,658			
GF	Community and Economic Development	Keystone Innovation Zones				1241.76 S		0		0	
GF	Community and Economic Development	Workforce Leadership Grants				1242.77 S		0		0	

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available \$ Change	Percent	
GF	Community and Economic Development	Emergency Responder and Training			1242.88	S	0		0		
GF	Community and Economic Development	Infrastructure Development (to Pennsylvania First)			1245.75	S	15,000	14,877			
GF	Community and Economic Development	Housing & Redevelopment Assistance			1249.75	S	19,350	17,852	(1,785)	-100.0%	
GF	Community and Economic Development	DOE - Weatherization			1250.00	F	24,590	24,590	0	0.0%	
GF	Community and Economic Development	ARRA - DOE - Weatherization	AR		1251.11	F	200,000	120,000	(80,000)	-100.0%	
GF	Community and Economic Development	Emergency Shelter for the Homeless			1252.00	F	75	75	0	0.0%	
GF	Community and Economic Development	LIHEABG - Weatherization Program			1256.00	F	30,000	30,000	0	0.0%	
GF	Community and Economic Development	SCDBG - HUD Disaster Recovery			1256.66	F	2,000	2,000	0	0.0%	
GF	Community and Economic Development	ARRA - Homeless Prevention - Legal Services			1256.86	F	0	586	586	(586)	-100.0%
GF	Community and Economic Development	Accessible Housing (Keystone Communities)			1257.75	S	1,100	1,058			
GF	Community and Economic Development	Family Savings Accounts			1272.00	S		0		0	
GF	Community and Economic Development	Assets for Independence			1272.10	F	1,000	1,000	1,000	0	0.0%
		Municipal Assistance Program			1273.00	S	553	532	683	151	28.4%
GF	Community and Economic Development	Shared Municipal Services (to Municipal Assistance Program)			1274.00	S	495	476			
GF	Community and Economic Development	Local Government Resources and Development			1274.11	S		6,000	0	(6,000)	-100.0%
GF	Community and Economic Development	New Communities (to Keystone Communities)			1275.75	S	10,675	8,934			
GF	Community and Economic Development	Enterprise Communities - SSBG			1278.00	F	10,000	0	0	0	
		Keystone Communities			1275.86	S	11,775	9,992	12,500	2,508	25.1%
GF	Community and Economic Development	Appalachian Regional Commission			1280.00	S	859	817	999	182	22.3%
		Partners for Reg. Economic Performance			1280.05	S	15,741	15,554	12,000	(3,554)	-22.8%
		State Small Business Credit Initiative			1280.06	F	0	0	14,621	14,621	100.0%
		Discovered in PA, Developed in PA (new line)			1280.07	S	0	0	10,000	10,000	100.0%
GF	Community and Economic Development	Community Action Team (CAT)			1280.11	S	306	295	0	(295)	-100.0%
GF	Community and Economic Development	Industrial Development Assistance (to Partners for Reg. Economic Performance)			1284.00	S	1,556	1,732			
GF	Community and Economic Development	Local Development Districts (to Partners for Reg. Economic Performance)			1286.00	S	3,300	2,937			
GF	Community and Economic Development	Small Business Development Centers (to Partners for Reg. Economic Performance)			1288.00	S	4,000	4,000			
GF	Community and Economic Development	Tourist Promotion Assistance (to Marketing to Attract Tourists)			1290.00	S	5,750	5,506			
GF	Community and Economic Development	Regional Marketing Partnerships			1290.50	S		0	0	0	
GF	Community and Economic Development	Tourism - Accredited Zoos			1291.00	S	1,080	500	0	(500)	-100.0%
GF	Community and Economic Development	Community Revitalization			1292.00	S		0	0	0	
GF	Community and Economic Development	Urban Development			1292.75	S	0	10,558	0	(10,558)	-100.0%
GF	Community and Economic Development	Community and Business Assistance			1292.86	S	0	9,000	0	(9,000)	-100.0%
GF	Community and Economic Development	Economic Growth & Development Assistance			1293.55	S	0	3,092	0	(3,092)	-100.0%
GF	Community and Economic Development	Community & Municipal Facilities Assistance			1293.65	S	0	3,000	0	(3,000)	-100.0%
GF	Community and Economic Development	Market Development			1293.69	S		0	0	0	
GF	Community and Economic Development	Rural Leadership Training			1296.00	S	188	181	0	(181)	-100.0%
GF	Community and Economic Development	Flood Plain Management (to Municipal Assistance Program)			1298.00	S	58	56			
GF	Community and Economic Development	FEMA Technical Assistance			1300.00	F	200	200	200	0	0.0%
GF	Community and Economic Development	FEMA - Mapping			1300.11	F	250	250	250	0	0.0%
GF	Community and Economic Development	Community Conservation and Employment			1302.00	S	0	24,200	0	(24,200)	-100.0%
GF	Community and Economic Development	Community Services Block Grant			1304.00	F	29,500	29,500	29,500	0	0.0%
GF	Community and Economic Development	ARRA - Community Services Block Grant	AR		1304.77	F	42,200	0	0	0	
GF	Community and Economic Development	Super Computer Center			1306.00	S	180	0	0	0	
GF	Community and Economic Development	Infrastructure Technical Assistance			1308.00	S	1,102	800	0	(800)	-100.0%
GF	Community and Economic Development	Minority Business Development			1326.00	S	900	0	0	0	
GF	Community and Economic Development	Fay Penn			1416.00	S	270	262	0	(262)	-100.0%
GF	Community and Economic Development	Tourist Product Development			1416.55	S		0	0	0	
GF	Community and Economic Development	Industrial Resource Centers (to Partners for Regional Economic Performance)			1416.86	S	6,885	6,885			
GF	Community and Economic Development	Early Intervention for Distressed Municipalities			1416.98	S	733	705	692	(13)	-1.8%
GF	Community and Economic Development	Manufacturing and Business Assistance			1417.05	S		0	0	0	
GF	Community and Economic Development	PENNTAP			1417.08	S		0	0	0	
GF	Community and Economic Development	Powdered Metals			1417.19	S	135	200	0	(200)	-100.0%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands		Sup	Seq #		Actual	Available	Gov. Proposal	Governor Less Available	
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent
GF	Community and Economic Development	Agile Manufacturing		1417.30	S	270	262	0	(262)	-100.0%
GF	Community and Economic Development	Regional Development Initiative		1418.55	S	0	3,000	0	(3,000)	-100.0%
GF	Community and Economic Development	Infrastructure & Facilities Improvement Grants		1419.55	S	28,000	27,274	23,409	(3,865)	-14.2%
GF	Community and Economic Development	Digital & Robotic Technology		1420.25	S	202	196	0	(196)	-100.0%
GF	Community and Economic Development	Film Grant Program		1425.00	S		0	0	0	
GF	Community and Economic Development	Cultural Activities		1425.50	S		2,400	0	(2,400)	-100.0%
GF	Community and Economic Development	Economic Advancement		1426.00	S		0		0	
		Cultural Preservation			S		2,767		(2,767)	
GF	Community and Economic Development	Community and Regional Development		1427.00	S	0	0	3,000	(1,156)	-27.8%
		Life Sciences Greenhouses (Moved from Tobacco Settlement Fund)		1424.61	S	0	4,156	0		
	Community and Economic Development Total					667,996	595,469	342,369	(253,100)	-42.5%
		State Subtotal				258,068	327,462	223,553	(103,909)	-31.7%
		Federal Subtotal				409,928	268,007	118,816	(149,191)	-55.7%
GF	Conservation and Natural Resources	General Government Operations		1601.00	S	19,428	18,665	17,487	(1,178)	-6.3%
GF	Conservation and Natural Resources	Topographic and Geologic Survey Grants		1606.00	F	2,055	2,055	2,055	0	0.0%
GF	Conservation and Natural Resources	Bituminous Coal Resources		1608.00	F	150	150	150	0	0.0%
GF	Conservation and Natural Resources	Intermodal Surface Transportation Act		1616.11	F	5,000	5,000	5,000	0	0.0%
GF	Conservation and Natural Resources	Land and Water Conservation Fund		1616.22	F	12,000	12,000	12,000	0	0.0%
GF	Conservation and Natural Resources	Flood Hazard Mapping		1616.36	F	510	510	510	0	0.0%
GF	Conservation and Natural Resources	Highlands Conservation Program		1616.66	F	500	500	500	0	0.0%
GF	Conservation and Natural Resources	ARRA - LIDAR Imagery		1616.81	F	0	350	0	(350)	-100.0%
GF	Conservation and Natural Resources	ARRA PAMAP Ortho Imagery		1616.82	F	0	309	0	(309)	-100.0%
GF	Conservation and Natural Resources	Cooperative Endangered Species		1616.83	F	0	28	28	0	0.0%
GF	Conservation and Natural Resources	PA Wild Elk County Visitors Center		1616.84	F	0	100	0	(100)	-100.0%
	Conservation and Natural Resources	Save America's Treasures		1616.69	F	50	0	0	0	
GF	Conservation and Natural Resources	State Parks Operations		1620.00	S	49,874	46,726	28,093	(18,633)	-39.9%
GF	Conservation and Natural Resources	Recreational Trails		1622.00	F	6,000	6,000	6,000	0	0.0%
GF	Conservation and Natural Resources	State Forests Operations		1628.00	S	16,445	11,934	7,870	(4,064)	-34.1%
GF	Conservation and Natural Resources	Forest Fire Protection and Control		1630.00	F	2,000	2,000	2,000	0	0.0%
GF	Conservation and Natural Resources	Forestry Incentives and Agriculture Conservation		1632.00	F	175	175	175	0	0.0%
GF	Conservation and Natural Resources	Forest Management and Processing		1634.00	F	3,600	3,800	3,800	0	0.0%
GF	Conservation and Natural Resources	Aid to Volunteer Fire Companies		1636.55	F	750	750	750	0	0.0%
GF	Conservation and Natural Resources	Wetland Protection Fund		1636.65	F	300	300	300	0	0.0%
GF	Conservation and Natural Resources	Forest Pest Management		1642.00	S	1,849	1,779	1,866	87	4.9%
GF	Conservation and Natural Resources	Forest Insect and Disease Control		1644.00	F	4,000	4,000	4,000	0	0.0%
GF	Conservation and Natural Resources	Heritage and Other Parks		1646.00	S	0	350	0	(350)	-100.0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Flood Lands		1648.00	S	65	65	65	0	0.0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Project 70		1650.00	S	35	35	35	0	0.0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Forest Lands		1652.00	S	2,526	2,526	2,526	0	0.0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Park Lands		1654.00	S	400	400	400	0	0.0%
	Conservation and Natural Resources Total					127,712	120,507	95,610	(24,897)	-20.7%
		State Subtotal				90,622	82,480	58,342	(24,138)	-29.3%
		Federal Subtotal				37,090	38,027	37,268	(759)	-2.0%
GF	Corrections	General Government Operations		1854.00	S	31,707	30,577	30,282	(295)	-1.0%
GF	Corrections	Medical Care		1856.00	S	229,520	243,518	244,427	909	0.4%
GF	Corrections	Inmate Education and Training		1858.00	S	41,580	41,434	41,593	159	0.4%
GF	Corrections	Youth Offenders Education		1858.85	F	1,500	1,088	1,330	242	22.2%
GF	Corrections	Correctional Education		1858.95	F	1,607	1,338	1,400	62	4.6%
GF	Corrections	State Correctional Institutions	AR	1860.00	S	1,290,130	1,378,790	1,564,508	185,718	13.5%
GF	Corrections	SABG - Drug and Alcohol Programs		1862.75	F	2,100	2,100	2,100	0	0.0%
GF	Corrections	Reimbursement for Alien Inmates		1868.00	F	1,315	1,835	1,455	(380)	-20.7%
GF	Corrections	Changing Offender Behavior		1871.09	F	800	800	200	(600)	-75.0%

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GF	Corrections	Prison Rape Elimination		1871.12	F	300	200	0	(200)	-100.0%
GF	Corrections	ARRA - Fiscal Stabilization	AR	1872.00	F	172,911	172,911	0	(172,911)	-100.0%
GF	Corrections	Volunteer Support		1870.55	F	0	40	40	0	0.0%
	Corrections Total					1,773,470	1,874,631	1,887,335	12,704	0.7%
		State Subtotal				1,592,937	1,694,319	1,880,810	186,491	11.0%
		Federal Subtotal				180,533	180,312	6,525	(173,787)	-96.4%
GF	Education	General Government Operations		2001.00	S	26,399	26,232	24,449	(1,783)	-6.8%
GF	Education	Adult Basic Education - Administration		2004.00	F	1,600	1,400	1,600	200	14.3%
GF	Education	Education of Exceptional Children		2006.00	F	10,000	10,000	10,000	0	0.0%
GF	Education	Special Education - State Personnel Development		2007.11	F	2,200	2,500	2,500	0	0.0%
GF	Education	ESEA - Title I - Administration		2008.00	F	8,000	8,000	8,000	0	0.0%
GF	Education	State Approving Agency (VA)		2010.00	F	1,400	1,400	1,400	0	0.0%
GF	Education	Food and Nutrition Service		2012.00	F	6,453	6,554	7,639	1,085	16.6%
GF	Education	Migrant Education - Administration		2014.00	F	600	600	600	0	0.0%
GF	Education	Vocational Education - Administration		2020.00	F	3,910	3,910	3,910	0	0.0%
GF	Education	Improving Teacher Quality - Title II - Administration/State		2024.00	F	5,400	5,400	5,400	0	0.0%
GF	Education	Byrd Scholarships		2026.00	F	1,563	1,575	1,575	0	0.0%
GF	Education	Homeless Assistance		2044.00	F	3,426	3,426	3,426	0	0.0%
GF	Education	Preschool Grant		2048.00	F	174	0	687	687	
GF	Education	DFSC - Administration		2050.00	F	850	850	0	(850)	-100.0%
GF	Education	State Literacy Resource Centers		2052.00	F	110	0	0	0	
GF	Education	School Health Education Programs		2054.00	F	650	600	450	(150)	-25.0%
GF	Education	Learn and Serve America - School Based		2066.00	F	882	970	970	0	0.0%
GF	Education	Environmental Education Workshops		2070.00	F	200	140	150	10	7.1%
GF	Education	Charter Schools Initiatives		2071.75	F	7,000	8,000	8,000	0	0.0%
GF	Education	Educational Technology - Administration		2071.85	F	800	800	75	(725)	-90.6%
GF	Education	Advanced Placement Testing		2076.00	F	250	379	379	0	0.0%
GF	Education	Medical Assistance - Nurses' Aide Training		2076.66	F	300	300	300	0	0.0%
GF	Education	State and Community Highway Safety		2076.80	F	1,300	1,200	1,200	0	0.0%
GF	Education	Reading First Initiative - Administration		2076.86	F	6,000	4,000	0	(4,000)	-100.0%
GF	Education	Title IV - 21st Century Community Learning Centers - Admin.		2077.98	F	4,000	4,000	1,167	(2,833)	-70.8%
GF	Education	National Assessment of Educational Progress (NAEP)		2078.09	F	200	200	148	(52)	-26.0%
GF	Education	Migrant Education Coordination Program		2079.20	F	150	100	100	0	0.0%
GF	Education	Professional Development for the Arts		2079.53	F	346	0	0	0	
GF	Education	College Access Challenge Grant Program		2079.60	F	2,150	4,431	6,494	2,063	46.6%
GF	Education	Jacob Javits Gifted and Talented Students		2079.82	F	394	394	0	(394)	-100.0%
GF	Education	School Improvement Grants		2079.71	F	33,000	60,000	60,000	0	0.0%
GF	Education	Foreign Language Assistance		2079.75	F	250	400	400	0	0.0%
GF	Education	Statewide Longitudinal Data System		2079.75	F	257	0	0	0	
GF	Education	Even Start - Migrant Education		2079.75	F	0	400	400	0	0.0%
GF	Education	Supplemental Services for Recently Arrived Refugees		2079.75	F	0	500	0	(500)	-100.0%
GF	Education	Fulbright-Hays Group Project Abriad		2079.75	F	0	90	0	(90)	-100.0%
GF	Education	Bridge Grant		2079.75	F	0	185	45	(140)	-75.7%
GF	Education	School Climate Initiative		2079.75	F	0	5,800	0	(5,800)	-100.0%
GF	Education	Office of Safe Schools Advocate		2080.75	S	0	0	0	0	
GF	Education	Information and Technology Improvement		2102.00	S	3,465	2,514	4,266	1,752	69.7%
GF	Education	Statewide Data Systems		2102.13	F	6,103	3,446	1,008	(2,438)	-70.7%
GF	Education	ARRA - Statewide Longitudinal Data System	AR	2102.14	F	0	20,000	9,284	(10,716)	-53.6%
GF	Education	PA Assessment		2102.55	S	37,620	32,600	36,590	3,990	12.2%
GF	Education	Title VI-Part A State Assessments		2102.69	F	12,668	17,000	12,018	(4,982)	-29.3%
GF	Education	Grants for Enhanced Assessments Instruments		2102.70	F	1,000	3,500	6,383	2,883	82.4%
GF	Education	State Library		2106.00	S	2,372	2,245	2,081	(164)	-7.3%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands		Sup	Seq #		Actual	Available	Gov. Proposal	Governor Less Available	
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent
GF	Education	LSTA - Library Development		2108.00	F	7,210	8,459	8,131	(328)	-3.9%
GF	Education	Brownsfield Economic Development Initiative		2110.22	F	5,500	0	0	0	
GF	Education	Save America's Treasures		2110.25	F	0	150	0	(150)	-100.0%
GF	Education	Youth Development Centers - Education		2111.00	S	11,039	10,606	10,606	0	0.0%
GF	Education	Scranton State School for the Deaf/Transition FY09		2112.00	S	5,400			0	
GF	Education	Individuals with Disabilities Education - Scranton		2114.00	F		0		0	
GF	Education	School Milk Lunch		2116.00	F		0		0	
GF	Education	ESEA - Scranton		2116.11	F		0		0	
GF	Education	Life Long Learning		2118.00	F		0		0	
GF	Education	Adult Basic Education		2120.00	F		0		0	
GF	Education	Basic Education Funding	Sup	2136.00	S	4,868,741	4,733,523	5,226,142	492,619	10.4%
GF	Education	ARRA - Fiscal Stabilization Basic Education	AR	2136.11	F	654,747	654,747	0	(654,747)	-100.0%
		Education Jobs Fund	Sup	2136.12	F	0	387,816	0	(387,816)	-100.0%
GF	Education	Basic Education Formula Enhancements		2136.26	S	2,000	1,984	0	(1,984)	-100.0%
GF	Education	Dual Enrollment Payments		2136.15	S	8,000	6,959	0	(6,959)	-100.0%
GF	Education	School Improvement Grants		2138.11	S	11,326	10,797	0	(10,797)	-100.0%
GF	Education	PA Accountability Grants		2138.60	S	271,425	259,456	0	(259,456)	-100.0%
GF	Education	Pre-K Counts		2138.61	S	85,512	85,240	83,620	(1,620)	-1.9%
GF	Education	Head Start Supplemental Assistance		2138.62	S	38,696	38,384	37,655	(729)	-1.9%
GF	Education	Educational Assistance Program		2138.64	S	55,342	47,606	0	(47,606)	-100.0%
GF	Education	Technology Initiative		2139.90	S		0		0	
GF	Education	Science: It's Elementary		2139.97	S	13,489	6,910	0	(6,910)	-100.0%
GF	Education	Mobile Science and Math Education Programs		2142.00	S	1,710	1,600	0	(1,600)	-100.0%
GF	Education	Classrooms for the Future		2142.11	S		0		0	
GF	Education	Teacher Professional Development		2145.00	S	22,750	21,563	7,250	(14,313)	-66.4%
GF	Education	Urban and Minority Teacher Development		2145.05	S		0		0	
GF	Education	Rx for PA - Physical and Health Education		2145.10	S		0		0	
GF	Education	Adult and Family Literacy		2150.00	S	17,625	14,887	12,413	(2,474)	-16.6%
GF	Education	Adult Basic Education - Local		2152.00	F	19,000	19,000	21,000	2,000	10.5%
GF	Education	Career and Technical Education		2153.65	S	62,000	62,000	62,000	0	0.0%
GF	Education	Vocational Education Act - Local		2153.75	F	53,000	53,000	53,000	0	0.0%
GF	Education	Authority Rentals and Sinking Fund Requirements		2154.00	S	318,500	314,937	299,190	(15,747)	-5.0%
GF	Education	Pupil Transportation		2158.00	S	518,093	533,355	546,758	13,403	2.5%
GF	Education	Nonpublic and Charter School Pupil Transportation		2160.00	S	78,876	76,205	76,640	435	0.6%
GF	Education	Special Education		2162.00	S	1,026,815	1,026,815	1,026,815	0	0.0%
GF	Education	Individuals with Disabilities Education - Local		2164.00	F	439,551	425,823	430,000	4,177	1.0%
GF	Education	ARRA - Individuals with Disabilities Education - Local	AR	2164.11	F	411,349	213,482	37,032	(176,450)	-82.7%
GF	Education	Special Education Transition		2165.00	S		0		0	
GF	Education	Early Intervention		2166.00	S	173,585	182,142	198,116	15,974	8.8%
GF	Education	Individuals with Disabilities Education		2166.50	F	16,000	16,000	16,000	0	0.0%
GF	Education	ARRA - Individuals with Disabilities Education	AR	2166.61	F	7,248	7,545	1,571	(5,974)	-79.2%
GF	Education	Homebound Instruction		2170.00	S		0		0	
GF	Education	Tuition for Orphans and Children Placed in Private Homes		2172.00	S	57,116	56,729	57,227	498	0.9%
GF	Education	Payments in Lieu of Taxes		2174.00	S	180	188	194	6	3.2%
GF	Education	Education of Migrant Laborers' Children		2176.00	S	1,142	1,088	907	(181)	-16.6%
GF	Education	PA Charter Schools for the Deaf and Blind		2180.00	S	36,801	39,401	39,401	0	0.0%
GF	Education	Special Education - Approved Private Schools		2182.00	S	98,098	98,098	98,098	0	0.0%
GF	Education	Approved Private Schools - Audit Resolution		2182.22	S		0		0	
GF	Education	Intermediate Units		2186.00	S	5,554	4,761	0	(4,761)	-100.0%
GF	Education	School Food Services		2188.00	S	30,820	30,063	30,525	462	1.5%
GF	Education	Food and Nutrition - Local		2190.00	F	467,155	504,527	534,799	30,272	6.0%
GF	Education	ARRA - Food and Nutrition - Local	AR	2190.05	F	2,397	250	0	(250)	-100.0%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands		Sup	Seq #		Actual	Available	Gov. Proposal	Governor Less Available		
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent	
GF	Education	Rx for PA - School Food Services			2190.10	S	2,970	2,876	3,327	451	15.7%
GF	Education	School Employees' Social Security			2192.00	S	535,013	551,155	530,040	(21,115)	-3.8%
GF	Education	School Employees' Retirement			2194.00	S	342,576	287,562	615,086	327,524	113.9%
GF	Education	School Entity Demonstration Projects			2195.75	S	0	600	0	(600)	-100.0%
GF	Education	Education of Indigent Children			2210.00	S		0		0	
GF	Education	High School Reform			2210.11	S	3,663	1,762	0	(1,762)	-100.0%
GF	Education	ESEA - Title V - School Districts			2211.11	F	100	0	0	0	
GF	Education	ESEA - Title I - Local			2211.22	F	625,000	625,000	625,000	0	0.0%
GF	Education	ARRA - ESEA - Title I - Local	AR		2211.27	F	398,775	96,001	9,681	(86,320)	-89.9%
GF	Education	DFSC - School Districts			2211.33	F	10,076	10,076	0	(10,076)	-100.0%
GF	Education	Improving Teacher Quality - Title II - Local			2211.55	F	152,000	152,000	130,000	(22,000)	-14.5%
GF	Education	Educational Technology - Local			2211.66	F	18,000	9,000	4,000	(5,000)	-55.6%
GF	Education	Reading First Initiative - Local			2212.55	F	20,000	4,291	0	(4,291)	-100.0%
GF	Education	Title IV 21st Century Community Learning Centers - Local			2212.61	F	50,000	50,000	36,460	(13,540)	-27.1%
GF	Education	Title III - Language Instruction for LEP & Immigrant Student			2212.63	F	16,532	16,532	16,532	0	0.0%
GF	Education	Title VI - Rural & Low Income School - Local			2212.65	F	1,300	1,300	1,000	(300)	-23.1%
GF	Education	ARRA - School Improvement Programs - Education Technology	AR		2212.86	F	25,435	23,500	2,860	(20,640)	-87.8%
GF	Education	ARRA - ESEA - Title I - School Improvement	AR		2212.91	F	120,800	110,000	75,000	(35,000)	-31.8%
GF	Education	ARRA - Education for Homeless Children and Youth	AR		2212.97	F	1,500	375	0	(375)	-100.0%
GF	Education	ARRA - Innovation Fund	AR		2212.88	F	0	0	0	0	
GF	Education	ARRA - Race to the Top	AR		2212.90	F	0	0	0	0	
GF	Education	ARRA - Teacher Incentive Fund	AR		2212.92	F	0	0	0	0	
GF	Education	ARRA - Teacher Quality Enhancement	AR		2212.94	F	0	0	0	0	
GF	Education	ARRA - Fiscal Stabilization - Local	AR		2212.98	F	0	0	0	0	
GF	Education	ARRA - PA Education Network	AR		2212.99	F	0	0	0	0	
GF	Education	ARRA - PA Public Computer Centers	AR		2212.99	F	0	0	0	0	
GF	Education	ARRA - PEN Sustainable Broadband	AR		2212.99	F	0	0	0	0	
GF	Education	Evaluation of State & Local Programs			2213.11	F	0	1,200	0	(1,200)	-100.0%
GF	Education	Title I - Childhood Grants			2213.12	F	0	18,000	0	(18,000)	-100.0%
GF	Education	Education Mentoring			2213.00	S		0	0	0	
GF	Education	Lifelong Learning			2213.50	S	0	825	0	(825)	-100.0%
GF	Education	Services to Nonpublic Schools			2216.00	S	89,082	88,352	87,257	(1,095)	-1.2%
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools			2218.00	S	27,243	27,020	26,543	(477)	-1.8%
GF	Education	Teen Pregnancy and Parenthood			2220.00	S		0	0	0	
GF	Education	Public Library Subsidy			2226.00	S	60,000	54,549	53,507	(1,042)	-1.9%
GF	Education	Library Services for the Visually Impaired and Disabled			2228.00	S	2,926	2,729	2,729	0	0.0%
GF	Education	Recording for the Blind and Dyslexic			2228.25	S	0	69	0	(69)	-100.0%
GF	Education	Library Access			2230.00	S	2,970	3,000	3,000	0	0.0%
GF	Education	Electronic Library Catalog			2232.00	S		0		0	
GF	Education	Ethnic Heritage			2254.00	S		0		0	
GF	Education	Governor's Schools of Excellence			2260.00	S		0		0	
GF	Education	Job Training Programs			2276.00	S	3,577	3,442	0	(3,442)	-100.0%
GF	Education	Reimbursement of Charter Schools			2279.86	S	226,936	224,083		(224,083)	-100.0%
GF	Education	Safe and Alternative Schools			2280.00	S		0		0	
GF	Education	Alternative Education Demonstration Grants			2282.00	S		0		0	
GF	Education	Consolidation Incentives and Shared Services			2282.60	S		0		0	
		Safe School Initiative (New line)			2282.68	S	0	0	2,150		
GF	Education	Community Colleges			2283.78	S	214,217	214,217	212,167	(2,050)	-1.0%
GF	Education	ARRA - Fiscal Stabilization - Higher Education			2283.79	F	21,524	21,524		(21,524)	-100.0%
GF	Education	Transfer to Community College Capital Fund			2283.79	S	46,369	46,369	46,369	0	0.0%
GF	Education	Regional Community Colleges Services			2283.81	S	585	568	0	(568)	-100.0%
GF	Education	Technical College Programs			2283.82	S		0		0	

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available \$ Change	Percent
GF		Higher Education for the Disadvantaged (Moved to PHEAA)		2283.85	S					
GF		Higher Education of Blind or Deaf Students (Moved to PHEAA)		2283.86	S					
GF	Education	Higher Education Assistance		2283.89	S	360	1,250	0	(1,250)	-100.0%
GF	Education	Community Education Councils		2293.85	S	1,800	1,400	0	(1,400)	-100.0%
GF	Education	Medical College in NE PA		2293.96	S	3,850	3,850	0	(3,850)	-100.0%
		Education Total				13,122,413	12,856,614	11,620,892	(1,235,722)	-9.6%
		State Subtotal				9,454,628	9,244,566	9,463,118	218,552	2.4%
		Federal Subtotal				3,667,785	3,612,048	2,157,774	(1,454,274)	-40.3%
GF	The Pennsylvania State University	General Support	N	3000.77	S	318,072	318,072	165,094	(152,978)	-48.1%
GF	The Pennsylvania State University	ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3000.88	F	15,791	15,791		(15,791)	-100.0%
GF	The Pennsylvania State University	Educational and General		3001.00		304,449	0	152,225	152,225	
GF	The Pennsylvania State University	Agricultural Research		3008.00			0	0	0	
GF	The Pennsylvania State University	Agricultural Extension Services		3010.00			0	0	0	
GF	The Pennsylvania State University	Recruitment of the Disadvantaged		3012.00			0	0	0	
GF	The Pennsylvania State University	Pennsylvania College of Technology		3016.00		13,623	0	12,869	12,869	
GF	The Pennsylvania State University	Pennsylvania College of Technology - Debt Service		3018.00			0	0	0	
		The Pennsylvania State University Total				333,863	333,863	165,094	(168,769)	-50.6%
		State Subtotal				318,072	318,072	165,094	(152,978)	-48.1%
		Federal Subtotal				15,791	15,791	0	(15,791)	-100.0%
GF	University of Pittsburgh	General Support	N	3100.77	S	160,490	160,490	80,245	(80,245)	-50.0%
GF	University of Pittsburgh	ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3100.88	F	7,505	7,505		(7,505)	-100.0%
GF	University of Pittsburgh	Educational and General		3101.00			0	0	0	
GF	University of Pittsburgh	Recruitment of the Disadvantaged		3108.00			0	0	0	
GF	University of Pittsburgh	Western Teen Suicide Center		3112.00			0	0	0	
GF	University of Pittsburgh	Rural Education Outreach		3116.00			0	0	0	
GF	University of Pittsburgh	Student Life Initiatives		3117.20			0	0	0	
		University of Pittsburgh Total				167,995	167,995	80,245	(87,750)	-52.2%
		State Subtotal				160,490	160,490	80,245	(80,245)	-50.0%
		Federal Subtotal				7,505	7,505	0	(7,505)	-100.0%
GF	Temple University	General Support	N	3150.77	S	164,974	164,974	82,487	(82,487)	-50.0%
GF	Temple University	ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3150.88	F	7,763	7,763		(7,763)	-100.0%
GF	Temple University	Educational and General		3151.00			0	0	0	
GF	Temple University	Recruitment of the Disadvantaged		3158.00			0	0	0	
		Temple University Total				172,737	172,737	82,487	(90,250)	-52.2%
		State Subtotal				164,974	164,974	82,487	(82,487)	-50.0%
		Federal Subtotal				7,763	7,763	0	(7,763)	-100.0%
GF	Lincoln University	General Support	N	3163.77	S	13,623	13,623	6,812	(6,811)	-50.0%
GF	Lincoln University	ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3163.88	F	159	159		(159)	-100.0%
GF	Lincoln University	Educational and General		3164.00			0	0	0	
		Lincoln University Total					13,782	6,812	(6,970)	-50.6%
		State Subtotal				13,623	13,623	6,812	(6,811)	-50.0%
		Federal Subtotal				159	159	0	(159)	-100.0%
GF	Drexel University	Operations	N	3200.75	S	781			0	
		Drexel University Total				781	0	0	0	
GF	University of Pennsylvania	University of Pennsylvania - Veterinary Activities (Moved to Dept. of Ag)	N	3264.00	S					
GF	University of Pennsylvania	University of Pennsylvania - Center for Infectious Disease (Moved to Dept of Ag)	N	3265.00	S					
		University of Pennsylvania Total					0	0	0	
GF	Other-State Aided Higher Education	Philadelphia College of Osteopathic Medicine	N	3331.00	S	733			0	
GF	Other-State Aided Higher Education	Lake Erie College of Osteopathic Medicine	N	3331.50	S	207			0	
GF	Other-State Aided Higher Education	Salus University	N	3335.75	S	189			0	
GF	Other-State Aided Higher Education	Philadelphia University of the Arts	N	3342.75	S	135			0	
GF	Other-State Aided Higher Education	Berean - Operations and Maintenance	N	3346.00	S		0	0	0	

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands		Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available		
	Fund/Agency	Appropriation							\$ Change	Percent	
GF	Other-State Aided Higher Education	Johnson Technical Institute	N		3356.00	S	21			0	
GF	Other-State Aided Higher Education	Williamson Free School of Mechanical Trades	N		3358.00	S	8			0	
	Other-State Aided Higher Education Total						1,293	0	0	0	
	Total Department of Education						13,812,864	13,544,991	11,955,530	(1,589,461)	-11.7%
		State Subtotal					10,113,861	9,901,725	9,797,756	(103,969)	-1.1%
		Federal Subtotal					3,699,003	3,643,266	2,157,774	(1,485,492)	-40.8%
GF	Environmental Protection	General Government Operations			3401.00	S	14,001	13,078	10,969	(2,109)	-16.1%
GF	Environmental Protection	Environmental Program Management			3410.00	S	31,100	29,439	28,604	(835)	-2.8%
GF	Environmental Protection	Coastal Zone Management			3412.00	F	4,700	4,700	4,700	0	0.0%
GF	Environmental Protection	Construction Management Assistance Grants - Administration			3414.00	F	1,400	1,400	1,400	0	0.0%
GF	Environmental Protection	Storm Water Permitting Initiative			3416.00	F	2,300	2,300	2,300	0	0.0%
GF	Environmental Protection	Safe Drinking Water Act - Management			3418.00	F	5,500	5,500	5,500	0	0.0%
GF	Environmental Protection	Water Pollution Control Grants - Management			3420.00	F	5,500	5,500	5,500	0	0.0%
GF	Environmental Protection	Air Pollution Control Grants - Management			3422.00	F	2,700	2,700	3,200	500	18.5%
GF	Environmental Protection	Surface Mine Conservation			3424.00	F	6,500	6,500	6,500	0	0.0%
GF	Environmental Protection	Wetland Protection Fund			3430.00	F	840	840	840	0	0.0%
GF	Environmental Protection	Diagnostic X-Ray Equipment Testing			3436.00	F	450	450	550	100	22.2%
GF	Environmental Protection	Water Quality Outreach Operator Training			3438.00	F	17	200	200	0	0.0%
GF	Environmental Protection	Water Quality Management Planning Grants			3440.00	F	1,150	1,150	1,150	0	0.0%
GF	Environmental Protection	ARRA - Water Quality Management Planning Grants	AR		3442.11	F	1,567	1,567	1,000	(567)	-36.2%
GF	Environmental Protection	Small Operators Assistance			3442.00	F	100	2,000	2,000	0	0.0%
GF	Environmental Protection	Wellhead Protection Fund			3448.00	F	250	250	250	0	0.0%
GF	Environmental Protection	Indoor Radon Abatement			3450.00	F	500	600	600	0	0.0%
GF	Environmental Protection	Non-Point Source Implementation			3452.00	F	12,800	12,800	12,800	0	0.0%
GF	Environmental Protection	Hydroelectric Power Conservation Fund			3462.00	F	3	51	51	0	0.0%
GF	Environmental Protection	Survey Studies			3464.75	F	3,000	3,000	5,000	2,000	66.7%
GF	Environmental Protection	ARRA - Survey Studies	AR		3464.86	F	14,474	14,474	3,300	(11,174)	-77.2%
GF	Environmental Protection	National Dam Safety			3465.75	F	150	150	150	0	0.0%
GF	Environmental Protection	Training Reimbursement for Small Systems			3466.88	F	3,500	3,500	3,500	0	0.0%
GF	Environmental Protection	State Energy Program			3468.55	F	11,000	15,000	15,000	0	0.0%
GF	Environmental Protection	ARRA - State Energy Program	AR		3468.66	F	184,000	184,000	70,000	(114,000)	-62.0%
GF	Environmental Protection	Pollution Prevention			3468.56	F	800	800	800	0	0.0%
GF	Environmental Protection	Energy & Environmental Opportunities			3468.60	F	1,200	1,200	1,200	0	0.0%
GF	Environmental Protection	Surface Mine Conservation			3404.00	F	680	680	680	0	0.0%
GF	Environmental Protection	Chesapeake Bay Agricultural Source Abatement			3470.75	F	3,002	2,826	2,826	0	0.0%
GF	Environmental Protection	Chesapeake Bay Pollution Abatement			3471.75	F	6,200	6,200	6,200	0	0.0%
GF	Environmental Protection	Environmental Protection Operations			3502.00	S	84,218	79,529	79,529	0	0.0%
GF	Environmental Protection	EPA Planning Grant - Administration			3504.00	F	7,800	8,400	8,400	0	0.0%
GF	Environmental Protection	Water Pollution Control Grants			3506.00	F	6,000	8,900	8,900	0	0.0%
GF	Environmental Protection	Air Pollution Control Grants			3508.00	F	4,075	4,075	4,075	0	0.0%
GF	Environmental Protection	Surface Mine Control and Reclamation			3510.00	F	11,344	11,344	11,344	0	0.0%
GF	Environmental Protection	Training & Education of Underground Coal Miners			3511.00	F	1,700	1,700	1,700	0	0.0%
GF	Environmental Protection	Construction Management Assistance Grants			3512.00	F	350	350	350	0	0.0%
GF	Environmental Protection	Safe Drinking Water			3512.15	F	5,100	5,700	5,700	0	0.0%
GF	Environmental Protection	Oil Pollution Spills Removal			3512.25	F	1,000	1,000	1,000	0	0.0%
GF	Environmental Protection	Safe Water			3513.00	S	0	682	0	(682)	-100.0%
GF	Environmental Protection	Black Fly Control and Research			3514.75	S	5,106	3,452	3,452	0	0.0%
GF	Environmental Protection	West Nile Virus Control			3515.75	S	4,405	4,380	4,332	(48)	-1.1%
GF	Environmental Protection	Flood Control Projects			3528.00	S	3,508	3,480	0	(3,480)	-100.0%
GF	Environmental Protection	Storm Water Management			3532.00	S		0		0	

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands		Sup	Seq #		Actual	Available	Gov. Proposal	Governor Less Available	
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent
GF	Environmental Protection	Sewage Facilities Planning Grants			3534.00	S 900	866	850	(16)	-1.8%
GF	Environmental Protection	Sewage Facilities Enforcement Grants			3536.00	S 2,700	2,598	2,549	(49)	-1.9%
GF	Environmental Protection	Transfer to Hazardous Sites Cleanup Fund			3536.33	S	0		0	
GF	Environmental Protection	Climate Change Initiatives			3539.00	S	0		0	
GF	Environmental Protection	Consumer Energy Program			3539.11	S	0		0	
GF	Environmental Protection	Transfer to Home Efficiency Loan Fund			3539.12	S	0		0	
GF	Environmental Protection	Data Center Energy Conservation Projects			3539.13	S	0		0	
GF	Environmental Protection	Delaware River Master			3540.00	S 88	87	85	(2)	-2.3%
GF	Environmental Protection	Ohio River Basin Commission			3542.00	S 13	13	13	0	0.0%
GF	Environmental Protection	Susquehanna River Basin Commission			3544.00	S 660	655	643	(12)	-1.8%
GF	Environmental Protection	Interstate Commission on the Potomac River			3546.00	S 49	49	48	(1)	-2.0%
GF	Environmental Protection	Delaware River Basin Commission			3548.00	S 1,020	1,012	993	(19)	-1.9%
GF	Environmental Protection	Ohio River Valley Water Sanitation Commission			3550.00	S 148	147	144	(3)	-2.0%
GF	Environmental Protection	Chesapeake Bay Commission			3552.00	S 248	246	241	(5)	-2.0%
GF	Environmental Protection	Transfer to Conservation District Fund			3554.00	S 3,060	2,914	2,914	0	0.0%
GF	Environmental Protection	Interstate Mining Commission			3558.00	S 33	33	32	(1)	-3.0%
GF	Environmental Protection	Sea Grant Program			3766.78	S	0		0	
	Environmental Protection Total					462,909	464,467	334,064	(130,403)	-28.1%
		State Subtotal				154,259	145,486	138,224	(7,262)	-5.0%
		Federal Subtotal				308,650	318,981	195,840	(123,141)	-38.6%
GF	General Services	General Government Operations			4051.00	S 71,891	69,586	70,086	500	0.7%
GF	General Services	ARRA - Fiscal Stabilization	AR		4501.11	F 500	500		(500)	-100.0%
GF	General Services	Facilities Maintenance			4051.51	S	0		0	
GF	General Services	Harristown Rental Charges			4051.52	S	0		0	
GF	General Services	Rental and Municipal Charges			4058.00	S 18,741	21,462	22,583	1,121	5.2%
GF	General Services	Utility Costs			4060.00	S 24,650	26,871	25,876	(995)	-3.7%
GF	General Services	Harristown Utility and Municipal Charges			4060.50	S	0		0	
GF	General Services	Printing the Pennsylvania Manual			4066.00	S	0		0	
GF	General Services	Asbestos Response			4070.00	S	0		0	
GF	General Services	Excess Insurance Coverage			4072.00	S 1,367	1,367	1,412	45	3.3%
GF	General Services	Capitol Fire Protection			4073.75	S 1,000	496	496	0	0.0%
	General Services Total					118,149	120,282	120,453	171	0.1%
		State Subtotal				117,649	119,782	120,453	671	0.6%
		Federal Subtotal				500	500	0	(500)	-100.0%
GF	Health	General Government Operations			4201.00	S 24,396	23,326	23,179	(147)	-0.6%
GF	Health	WIC Administration and Operation			4204.00	F 14,860	21,801	23,121	1,320	6.1%
GF	Health	Health Assessment			4214.00	F 532	535	535	0	0.0%
GF	Health	PHHSBG - Administration and Operation			4216.00	F 2,841	3,222	3,274	52	1.6%
GF	Health	SABG - Administration and Operation			4218.00	F 8,158	8,203	8,203	0	0.0%
GF	Health	MCHSBG - Administration and Operation			4220.00	F 15,683	15,718	15,576	(142)	-0.9%
GF	Health	Adult Blood Lead Epidemiology			4224.75	F 20	136	136	0	0.0%
GF	Health	EMS for Children			4226.00	F 145	155	155	0	0.0%
GF	Health	TB - Administration and Operation			4226.11	F 790	850	1,054	204	24.0%
GF	Health	Trauma Planning			4230.00	F 0	60	0	(60)	-100.0%
GF	Health	Lead - Administration and Operation			4232.00	F 1,194	1,064	1,343	279	26.2%
GF	Health	AIDS Health Education - Administration and Operation			4234.00	F 4,076	4,110	4,358	248	6.0%
GF	Health	Primary Care Cooperative Agreements			4236.00	F 284	343	343	0	0.0%
GF	Health	HIV / AIDS Surveillance			4241.75	F 1,233	1,383	1,383	0	0.0%
GF	Health	HIV Care - Administration and Operation			4242.00	F 1,862	3,637	3,637	0	0.0%
GF	Health	Crash Outcomes Data Evaluation			4242.10	F 0	54	0	(54)	-100.0%
GF	Health	Substance Abuse Special Projects- Administration & Operation			4242.11	F 574	717	648	(69)	-9.6%
GF	Health	Rural Access to Emergency Devices			4246.75	F 110	160	160	0	0.0%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

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	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent	
GF	Health	Cancer Prevention and Control				4246.97 F	6,430	7,699	7,968	269	3.5%
GF	Health	Environmental Public Health Tracking				4247.08 F	956	1,707	1,707	0	0.0%
GF	Health	Health Equity				4247.22 F	167	225	225	0	0.0%
GF	Health	Strengthening Public Health Infrastructure				4247.33 F	0	400	500	100	
GF	Health	ARRA - Health Information Technology				4247.35 F	0	6,500	0	(6,500)	-100.0%
GF	Health	ARRA - Lead - Administration and Operation				4232.11 F	49	88	74	(14)	-15.9%
GF	Health	Rx for PA - Health Literacy				4247.60 S		0		0	
GF	Health	Organ Donation				4248.00 S	49	25	0	(25)	-100.0%
GF	Health	Diabetes Programs				4252.00 S	200	190	0	(190)	-100.0%
GF	Health	Quality Assurance				4256.00 S	18,748	18,318	19,973	1,655	9.0%
GF	Health	Medicare - Health Service Agency Certification				4258.00 F	8,292	11,400	11,364	(36)	-0.3%
GF	Health	Medicaid Certification				4260.00 F	5,863	6,500	6,500	0	0.0%
GF	Health	ARRA - Ambulatory Surgical Infection Prevention	AR			4260.11 F	128	589	0	(589)	-100.0%
GF	Health	Smoke-Free PA Enforcement				4261.55 S		0		0	
GF	Health	Rx for PA - Health Care Associated Infections (to Quality Assurance)				4261.75 S	1,237	1,141		(1,141)	
GF	Health	Vital Statistics				4262.00 S	6,597	6,612	6,449	(163)	-2.5%
GF	Health	Cooperative Health Statistics				4264.00 F	1,119	1,508	1,653	145	9.6%
GF	Health	Health Statistics				4265.75 F	56	161	167	6	3.7%
GF	Health	State Laboratory				4268.00 S	3,954	3,970	3,606	(364)	-9.2%
GF	Health	Clinical Laboratory Improvement				4270.00 F	543	638	678	40	6.3%
GF	Health	Epidemiology and Laboratory Surveillance and Response				4272.00 F	1,005	1,452	3,500	2,048	141.0%
GF	Health	Food Emergency Responses				4270.55 F	162	854	290	(564)	-66.0%
GF	Health	State Health Care Centers				4276.00 S	22,333	21,303	21,829	526	2.5%
		Chronic Care Management (Moved from Exec. Offices)				4284.90 S	1,155	1,112	1,099	(13)	-1.2%
GF	Health	Disease Control Immunization				4280.00 F	10,389	11,571	11,571	0	0.0%
GF	Health	ARRA - Disease Control Immunization	AR			4280.11 F	1,172	5,385	800	(4,585)	-85.1%
GF	Health	PHHSBG - Block Program Services				4284.00 F	3,508	3,508	4,231	723	20.6%
GF	Health	Preventive Health Special Projects				4284.11 F	4,926	5,079	3,300	(1,779)	-35.0%
		Collaborative Chronic Disease Programs				4284.20 F	0	0	4,559	4,559	#DIV/0!
GF	Health	Steps to a Healthier US				4284.23 F	591	88	0	(88)	-100.0%
GF	Health	Sexual Violence Prevention and Education				4284.33 F	1,789	2,022	1,996	(26)	-1.3%
GF	Health	ARRA - Prevention and Wellness	AR			4285.23 F	1,272	10,402	3,737	(6,665)	-64.1%
		Special Medical Programs				4284.97 S	5,345	5,381	2,973	(2,408)	-44.8%
GF	Health	Sexually Transmitted Disease Screening and Treatment				4290.00 S	1,950	1,875	1,838	(37)	-2.0%
GF	Health	Survey and Follow-Up - Sexually Transmitted Diseases				4292.00 F	2,820	2,823	2,703	(120)	-4.3%
GF	Health	PA Injury Reporting and Intervention System				4293.00 S		0		0	
GF	Health	Rx for PA - Health Equity Strategies				4294.10 S		0		0	
GF	Health	Primary Health Care Practitioner				4294.11 S	4,116	3,979	3,903	(76)	-1.9%
GF	Health	Loan Repayment Program				4296.00 F	224	312	312	0	0.0%
GF	Health	Rural Hospital Flexibility Program				4296.10 F	372	558	558	0	0.0%
GF	Health	ARRA - Health Professions Workforce Development	AR			4296.86 F	315	315	315	0	0.0%
GF	Health	Rx for PA - Primary Care Access				4297.75 S		0		0	
GF	Health	Newborn Screening				4297.95 S	4,399	4,232	4,152	(80)	-1.9%
		Cancer Screening Services				4298.06 S	3,130	3,010	2,563	(447)	-14.9%
GF	Health	Expanded Cervical Cancer Screening (to Cancer Screening Services)				4297.99 S	711	684			
GF	Health	Cancer Control Programs (to Cancer Screening Services)				4298.00 S	828	796			
GF	Health	Breast and Cervical Cancer Screenings (to Cancer Screening Services)				4303.00 S	1,591	1,530			
GF	Health	AIDS Programs				4304.00 S	7,672	7,381	7,241	(140)	-1.9%
GF	Health	AIDS Health Education				4306.00 F	1,640	1,640	1,480	(160)	-9.8%
GF	Health	HIV Care				4308.00 F	12,000	12,000	12,000	0	0.0%
GF	Health	Housing Opportunities for People with AIDS				4310.00 F	1,880	1,965	2,293	328	16.7%
GF	Health	Regional Cancer Institutes				4312.00 S	1,080	992	0	(992)	-100.0%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands		Sup	Seq #		Actual	Available	Gov. Proposal	Governor Less Available		
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent	
GF	Health	Rural Cancer Outreach				4314.00 S	90	90	0	(90)	-100.0%
GF	Health	School District Health Services				4316.00 S	36,870	37,620	37,620	0	0.0%
GF	Health	Local Health Departments				4318.00 S	27,705	27,553	27,029	(524)	-1.9%
GF	Health	Local Health - Environmental				4320.00 S	7,638	7,575	7,431	(144)	-1.9%
GF	Health	Maternal and Child Health				4324.00 S	2,448	2,428	896	(1,532)	-63.1%
GF	Health	MCH Lead Poisoning Prevention and Abatement				4326.00 F	1,315	2,945	3,178	233	7.9%
GF	Health	ARRA - MCH Lead Poisoning Prevention and Abatement	AR			4326.11 F	375	388	348	(40)	-10.3%
GF	Health	MCHSBG - Program Services				4328.00 F	15,282	15,282	15,282	0	0.0%
GF	Health	Women, Infants and Children (WIC)				4330.00 F	249,454	273,148	303,000	29,852	10.9%
GF	Health	ARRA - Women, Infants and Children (WIC)	AR			4330.10 F	1,220	1,581	762	(819)	-51.8%
GF	Health	Abstinence Education				4332.00 F	1,678	1,693	2,465	772	45.6%
GF	Health	Traumatic Brain Injury				4332.75 F	63	312	294	(18)	-5.8%
GF	Health	Environmental Assessment - Child Lead Poisoning				4333.75 F	237	212	174	(38)	-17.9%
GF	Health	ARRA - Environmental Assessment - Child Lead Poisoning	AR			4333.80 F	47	42	0	(42)	-100.0%
GF	Health	Family Health Special Projects				4334.00 F	1,252	5,029	3,619	(1,410)	-28.0%
GF	Health	Teenage Pregnancy Prevention				4334.11 F	0	4,000	5,297	1,297	32.4%
GF	Health	Screening Newborns				4337.76 F	1,054	804	843	39	4.9%
GF	Health	ARRA - Screening Newborns	AR			4337.77 F	211	159	0	(159)	-100.0%
GF	Health	Newborn Hearing Screening and Intervention				4337.78 F	236	363	450	87	24.0%
GF	Health	Assistance to Drug and Alcohol Programs				4338.00 S	41,750	41,698	41,698	0	0.0%
GF	Health	SABG - Drug and Alcohol Services				4340.00 F	56,474	54,123	54,188	65	0.1%
GF	Health	Substance Abuse Special Project Grants				4346.00 F	3,929	2,981	3,269	288	9.7%
GF	Health	Assistance to Drug and Alcohol Programs Access to Recovery				4346.33 F	0	3,124	3,746	622	19.9%
GF	Health	Tuberculosis Screening and Treatment				4348.00 S	996	948	929	(19)	-2.0%
GF	Health	Tuberculosis Control Program				4350.00 F	199	225	198	(27)	-12.0%
GF	Health	Renal Dialysis				4352.00 S	6,779	6,779	6,779	0	0.0%
GF	Health	Services for Children with Special Needs (Special Medical Programs)				4354.00 S	1,564	1,551			
GF	Health	Adult Cystic Fibrosis (to Special Medical Programs)				4356.00 S	469	644			
GF	Health	Cooley's Anemia (to Special Medical Programs)				4358.00 S	151	145			
GF	Health	Arthritis Outreach and Education				4361.00 S	151	75	0	(75)	-100.0%
GF	Health	Hemophilia (to Special Medical Programs)				4362.00 S	1,395	1,342			
GF	Health	Lupus				4363.00 S	180	176	0	(176)	-100.0%
GF	Health	Sickle Cell (to Special Medical Programs)				4364.00 S	1,766	1,699			
GF	Health	Regional Poison Control Centers				4368.00 S	997	959	0	(959)	-100.0%
GF	Health	Trauma Program Coordination				4370.00 S	270	300	0	(300)	-100.0%
GF	Health	Trauma Center Certification				4372.00 S		0		0	
GF	Health	Rural Trauma Preparedness and Outreach				4372.50 S		0		0	
GF	Health	Epilepsy Support Services				4374.00 S	356	394	0	(394)	-100.0%
GF	Health	Keystone State Games				4375.75 S	135	50	0	(50)	-100.0%
GF	Health	Bio-Technology Research				4376.00 S	2,340	1,984	0	(1,984)	-100.0%
GF	Health	Tourette Syndrome				4378.00 S	45	45	0	(45)	-100.0%
GF	Health	Emergency Care Research				4380.00 S	180	150	0	(150)	-100.0%
GF	Health	Newborn Hearing Screening				4382.00 S	319	306	0	(306)	-100.0%
GF	Health	Osteoporosis Prevention and Education				4383.00 S	1	0	0	0	
GF	Health	Health Research and Services				4412.11 S	0	2,869	0	(2,869)	-100.0%
GF	Health	Charcot-Marie-Tooth Syndrome Awareness Program				4412.33 S		0		0	
GF	Health	Children's Hospital in 2nd class cities(Pittsburgh)				4413.00 S	180	0	0	0	
		Health Research (Transfer from Tobacco Settlement)				4425.00 S	0	0	59,861	59,861	
		Tobacco Prevention (Transfer from Tobacco Settlement)				4426.00 S	0	0	14,177	14,177	
GF	Health	Fox Chase Institute for Cancer Research	N			4500.00 S	172	0		0	
GF	Health	The Wistar Institute - Research: Operation and Maintenance	N			4502.00 S	47	0		0	
GF	Health	The Wistar Institute - Research: AIDS Research	N			4504.00 S	20	0		0	

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Fund	Amounts in Thousands		Sup	Seq #		Actual	Available	Gov. Proposal	Governor Less Available	
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent
GF	Health	Central Penn Oncology Group	N	4506.00	S	29	0		0	
GF	Health	Lancaster - Cleft Palate Clinic	N	4516.00	S	13	0		0	
GF	Health	Burn Foundation	N	4522.00	S	93	0		0	
GF	Health	The Children's Institute, Pittsburgh	N	4524.00	S	215	0		0	
GF	Health	Children's Hospital of Philadelphia	N	4524.11	S	100			0	
GF	Health	Phila. Health & Educ Corp - Pediatric Outpatient & Inpatient	N	4524.22	S	158			0	
GF	Health	Phila. Health & Educ Corp-Med-Handicapped Children's Clinic	N	4524.33	S		0		0	
	Health Total					688,457	759,653	840,745	81,092	10.7%
		State Subtotal				235,401	233,705	295,225	61,520	26.3%
		Federal Subtotal				453,056	525,948	545,520	19,572	3.7%
GF	Insurance	General Government Operations		4731.00	S	20,542	18,878	18,878	0	0.0%
GF	Insurance	High Risk Pool Administration		4731.10	F	0	4,570	6,730	2,160	47.3%
		Consumer Assistance Program		4731.21	F	0	1,420	1,420	0	0.0%
		PA Exchange Grant		4731.32	F	0	1,000	1,000	0	0.0%
GF	Insurance	Rx for PA- Small Business Regulation		4731.50	S				0	
GF	Insurance	Children's Health Insurance Administration		4732.00	S	2,728	2,709	4,856	2,147	79.3%
GF	Insurance	Children's Health Insurance Administration		4732.75	F	10,087	7,333	7,212	(121)	-1.7%
GF	Insurance	Adult Health Insurance Administration		4733.00	S	3,043	2,928	0	(2,928)	-100.0%
GF	Insurance	Children's Health Insurance		4738.00	S	96,112	97,365	97,365	0	0.0%
GF	Insurance	Children's Health Insurance Program		4738.50	F	283,995	300,902	303,142	2,240	0.7%
GF	Insurance	CHIPRA - Prospective Payment System Grant		4738.61	F	0	500	0	(500)	-100.0%
GF	Insurance	USTIF Loan Repayment		4739.00	S		0		0	
GF	Insurance	High Risk Pool		4739.11	F	0	41,130	82,260	41,130	100.0%
GF	Insurance	Premium Review		4739.21	F	0	1,000	1,000	0	0.0%
	Insurance Total					416,507	479,735	523,863	44,128	9.2%
		State Subtotal				122,425	121,880	121,099	(781)	-0.6%
		Federal Subtotal				294,082	357,855	402,764	44,909	12.5%
GF	Labor and Industry	General Government Operations		4801.00	S	13,460	13,669	13,505	(164)	-1.2%
GF	Labor and Industry	Workforce Investment Act - Administration		4806.11	F	11,000	11,000	11,000	0	0.0%
GF	Labor and Industry	ARRA - Workforce Investment Act - Administration	AR	4806.13	F	5,000	5,000	400	(4,600)	-92.0%
GF	Labor and Industry	Community Service and Corps		4808.00	F	10,067	10,067	10,266	199	2.0%
GF	Labor and Industry	ARRA - Community Service and Corps	AR	4808.10	F	4,000	2,000	0	(2,000)	-100.0%
GF	Labor and Industry	Disability Determination		4810.00	F	107,421	130,266	140,064	9,798	7.5%
GF	Labor and Industry	New Hires		4811.00	F	1,581	1,581	1,581	0	0.0%
GF	Labor and Industry	Occupational and Industrial Safety		4812.00	S	11,287	10,811	10,329	(482)	-4.5%
GF	Labor and Industry	PENNSAFE		4816.00	S	1,307	1,158	1,137	(21)	-1.8%
GF	Labor and Industry	Underground Utility Line Protection		4816.75	F	500	500	500	0	0.0%
GF	Labor and Industry	Pennsylvania Conservation Corps		4817.75	S	4,661	4,468	0	(4,468)	-100.0%
GF	Labor and Industry	Occupational Disease Payments		4818.00	S	1,110	1,039	961	(78)	-7.5%
GF	Labor and Industry	Transfer to Vocational Rehabilitation Fund		4820.77	S	43,303	40,473	40,473	0	0.0%
GF	Labor and Industry	Supported Employment		4822.00	S	482	464	455	(9)	-1.9%
GF	Labor and Industry	Centers for Independent Living		4824.00	S	2,154	2,072	2,033	(39)	-1.9%
GF	Labor and Industry	Workers' Compensation Payments		4828.00	S	1,250	1,250	1,079	(171)	-13.7%
GF	Labor and Industry	Training Activities		4830.00	S	6,500	5,951	0	(5,951)	-100.0%
GF	Labor and Industry	New Choices / New Options		4831.65	S	1,350	1,200	0	(1,200)	-100.0%
GF	Labor and Industry	Assistive Technology		4831.75	S	742	900	684	(216)	-24.0%
GF	Labor and Industry	Employment Services		4832.00	S	0	1,100	0	(1,100)	-100.0%
GF	Labor and Industry	Reed Act - Unemployment Insurance		4844.45	F	12,000	12,000	12,000	0	0.0%
GF	Labor and Industry	Reed Act - Employment Services		4844.55	F	125,000	125,000	70,000	(55,000)	-44.0%
GF	Labor and Industry	ARRA - Reed Act - Employment Services	AR	4844.56	F	19,600	19,600		(19,600)	-100.0%
GF	Labor and Industry	WIA - Adult Employment and Training		4844.75	F	60,000	60,000	60,000	0	0.0%
GF	Labor and Industry	ARRA - WIA - Adult Employment and Training	AR	4844.76	F	16,000	16,000		(16,000)	-100.0%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

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	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent	
GF	Labor and Industry	WIA - Youth Employment and Training				4844.85 F	52,000	52,000	52,000	0	0.0%
GF	Labor and Industry	ARRA - WIA - Youth Employment and Training	AR			4844.86 F	37,000	37,000		(37,000)	-100.0%
GF	Labor and Industry	WIA - Statewide Activities				4845.95 F	23,000	23,000	23,000	0	0.0%
GF	Labor and Industry	ARRA - WIA - Statewide Activities	AR			4844.96 F	10,000	10,000		(10,000)	-100.0%
GF	Labor and Industry	WIA - Dislocated Workers				4846.65 F	109,000	109,000	109,000	0	0.0%
GF	Labor and Industry	ARRA WIA - Dislocated Workers	AR			4846.66 F	105,000	105,000	5,600	(99,400)	-94.7%
GF	Labor and Industry	WIA - Veterans Employment and Training				4847.66 F	900	900	900	0	0.0%
GF	Labor and Industry	TANFBG - Youth Employment and Training				4847.95 F	15,000	15,000	15,000	0	0.0%
		Affordable Care				4848.06 F	0	0	150	150	
GF	Labor and Industry	Industry Partnerships				4848.36 S	1,710	1,645	1,613	(32)	-1.9%
GF	Labor and Industry	Beacon Lodge Camp	N			4848.50 S	24	0	0	0	
	Labor and Industry Total						813,409	831,114	583,730	(247,384)	-29.8%
		State Subtotal					89,340	86,200	72,269	(13,931)	-16.2%
		Federal Subtotal					724,069	744,914	511,461	(233,453)	-31.3%
GF	Military and Veterans Affairs	General Government Operations				5001.00 S	18,879	17,965	18,324	359	2.0%
GF	Military and Veterans Affairs	Facilities Maintenance				5004.00 F	73,213	77,685	77,685	0	0.0%
GF	Military and Veterans Affairs	Federal Construction Grants				5004.05 F	180,000	180,000	180,000	0	0.0%
GF	Military and Veterans Affairs	ARRA - Facilities Maintenance	AR			5004.10 F	10,000	5,000	5,000	0	0.0%
GF	Military and Veterans Affairs	ARRA - Federal Construction Grants	AR			5004.06 F	27,000	30,000	20,000	(10,000)	-33.3%
GF	Military and Veterans Affairs	Facilities Management and Security				5009.11 S	247	242	242	0	0.0%
GF	Military and Veterans Affairs	Armory Maintenance and Repair				5016.00 S	0	496	496	0	0.0%
GF	Military and Veterans Affairs	Supplemental Life Insurance Premiums				5011.13 S	371	368	368	0	0.0%
GF	Military and Veterans Affairs	Burial Detail Honor Guard				5012.10 S	76	74	100	26	35.1%
GF	Military and Veterans Affairs	Special State Duty				5016.45 S	0	35	35	0	0.0%
GF	Military and Veterans Affairs	Veterans Homes				5048.05 S	81,219	82,226	94,290	12,064	14.7%
GF	Military and Veterans Affairs	Operations and Maintenance				5048.06 F	35,414	39,521	41,474	1,953	4.9%
GF	Military and Veterans Affairs	Medical Reimbursements				5048.08 F	727	2,655	675	(1,980)	-74.6%
GF	Military and Veterans Affairs	Enhanced Veterans Reimbursement				5048.17 F	13,014	14,000	13,548	(452)	-3.2%
GF	Military and Veterans Affairs	ARRA - Enhanced Veterans Reimbursement	AR			5048.28 F	3,500	2,800	0	(2,800)	-100.0%
GF	Military and Veterans Affairs	ARRA - Broadband	AR			5048.31 F	0	382	0	(382)	-100.0%
GF	Military and Veterans Affairs	Education of Veterans Children				5054.00 S	103	102	102	0	0.0%
GF	Military and Veterans Affairs	Transfer to Educational Assistance Program Fund				5056.11 S	5,995	5,767	13,000	7,233	125.4%
GF	Military and Veterans Affairs	Veterans Assistance				5058.00 S	428	412	412	0	0.0%
GF	Military and Veterans Affairs	Blind Veterans Pension				5060.00 S	273	220	222	2	0.9%
GF	Military and Veterans Affairs	Paralyzed Veterans Pension				5062.00 S	419	419	425	6	1.4%
GF	Military and Veterans Affairs	National Guard Pension				5064.00 S	0	5	5	0	0.0%
GF	Military and Veterans Affairs	Civil Air Patrol				5085.00 S	135	0	0	0	
GF	Military and Veterans Affairs	Disabled American Veterans Transportation				5090.01 S	350	339	339	0	0.0%
GF	Military and Veterans Affairs	Veterans Outreach Services				5091.00 S	1,678	1,664	1,632	(32)	-1.9%
	Military and Veterans Affairs Total						453,041	462,377	468,374	5,997	1.3%
		State Subtotal					110,173	110,334	129,992	19,658	17.8%
		Federal Subtotal					342,868	352,043	338,382	(13,661)	-3.9%
GF	Public Welfare	General Government Operations				5201.00 S	59,703	62,434	61,643	(791)	-1.3%
GF	Public Welfare	Child Welfare Services - Administration				5204.00 F	1,072	1,072	1,072	0	0.0%
GF	Public Welfare	Child Welfare - Title IV-E - Administration				5206.00 F	4,111	5,844	5,021	(823)	-14.1%
GF	Public Welfare	CCDFBG - Administration				5212.00 F	13,480	13,480	13,754	274	2.0%
GF	Public Welfare	Medical Assistance - Administration				5216.00 F	24,670	26,151	24,348	(1,803)	-6.9%
GF	Public Welfare	TANFBG - Administration				5218.00 F	4,980	4,980	4,980	0	0.0%
GF	Public Welfare	Food Stamps - Administration				5222.00 F	6,041	4,782	5,158	376	7.9%
GF	Public Welfare	Developmental Disabilities - Basic Support				5224.00 F	4,090	4,058	4,058	0	0.0%
GF	Public Welfare	Refugees and Persons Seeking Asylum - Administration				5226.00 F	1,603	1,741	1,674	(67)	-3.8%
GF	Public Welfare	Locally Organized Systems of Child Care				5229.00 F	375	375		(375)	-100.0%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands		Sup	Seq #		Actual	Available	Gov. Proposal	Governor Less Available	
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent
GF	Public Welfare	Disabled Education - Administration		5232.00	F	0	0	1,024	1,024	
GF	Public Welfare	MHSBG - Administration		5236.00	F	210	273	273	0	0.0%
GF	Public Welfare	SSBG - Administration		5238.00	F	3,641	3,641	3,641	0	0.0%
GF	Public Welfare	Community Based Family Resource and Support-Administration		5243.00	F	689	689	689	0	0.0%
		MCHSBG - Administration		5243.11	F	0	0	208	208	100.0%
GF	Public Welfare	Medical Assistance Infrastructure		5243.75	F	8,300	8,300	5,600	(2,700)	-32.5%
GF	Public Welfare	ARRA - Early Learning Council		5243.98	F	981	1,025	1,900	875	85.4%
GF	Public Welfare	ARRA - Early Headstart		5243.99	F	840	1,346	1,355	9	0.7%
GF	Public Welfare	Lifespan Respite Care		5243.99	F	0	200	0	(200)	-100.0%
GF	Public Welfare	Information Systems		5244.00	S	54,056	51,214	49,631	(1,583)	-3.1%
GF	Public Welfare	Medical Assistance - Information Systems		5252.00	F	65,326	78,731	64,694	(14,037)	-17.8%
GF	Public Welfare	Child Welfare - Title IV-E - Information Systems		5254.00	F	587	1,825	1,441	(384)	-21.0%
GF	Public Welfare	TANFBG - Information Systems		5256.00	F	9,327	9,327	9,327	0	0.0%
GF	Public Welfare	Food Stamps - Information Systems		5258.00	F	12,551	20,007	13,712	(6,295)	-31.5%
GF	Public Welfare	ARRA - Food Stamps - Information Systems	AR	5258.11	F	0	3,000	0	(3,000)	-100.0%
GF	Public Welfare	Child Support Enforcement - Information Systems		5260.00	F	10,647	10,568	10,560	(8)	-0.1%
GF	Public Welfare	County Administration - Statewide		5264.00	S	37,734	38,656	33,124	(5,532)	-14.3%
GF	Public Welfare	TANFBG - Statewide		5268.00	F	2,150	2,150	2,150	0	0.0%
GF	Public Welfare	Medical Assistance - Statewide		5270.00	F	36,505	41,209	36,950	(4,259)	-10.3%
GF	Public Welfare	Food Stamps - Statewide		5272.00	F	30,902	39,460	37,914	(1,546)	-3.9%
GF	Public Welfare	ARRA Food Stamps - Statewide		5272.11	F	0	1,000	0	(1,000)	-100.0%
GF	Public Welfare	Ryan White - Statewide		5273.00	F	518	738	753	15	2.0%
GF	Public Welfare	ARRA - Health Information Technology		5273.11	F	877	14,940	14,940	0	0.0%
GF	Public Welfare	CHIPRA - Statewide	Sup	5273.74	F	650	2,925	3,444	519	17.7%
GF	Public Welfare	County Assistance Offices		5276.00	S	252,849	270,186	264,809	(5,377)	-2.0%
GF	Public Welfare	TANFBG - County Assistance		5280.00	F	42,090	49,190	64,190	15,000	30.5%
GF	Public Welfare	Medical Assistance - County Assistance		5282.00	F	77,910	96,342	87,580	(8,762)	-9.1%
GF	Public Welfare	Food Stamps - County Assistance		5284.00	F	82,600	100,855	97,937	(2,918)	-2.9%
GF	Public Welfare	ARRA - Food Stamps - County Assistance		5284.11	F	7,384	11,559	0	(11,559)	-100.0%
GF	Public Welfare	SSBG - County Assistance		5286.00	F	6,262	6,262	6,262	0	0.0%
GF	Public Welfare	LIHEABG - Administration		5288.00	F	20,000	22,000	22,000	0	0.0%
GF	Public Welfare	Child Support Enforcement		5290.00	S	10,303	14,681	13,935	(746)	-5.1%
GF	Public Welfare	Child Support Enforcement - Title IV - D		5294.00	F	134,963	149,426	153,697	4,271	2.9%
GF	Public Welfare	ARRA - Child Support Enforcement - Title IV - D	AR	5294.11	F	27,692	8,590	0	(8,590)	-100.0%
GF	Public Welfare	New Directions		5297.55	S	54,051	32,801	17,357	(15,444)	-47.1%
GF	Public Welfare	TANFBG - New Directions		5297.65	F	134,473	151,202	124,287	(26,915)	-17.8%
GF	Public Welfare	Medical Assistance - New Directions		5297.75	F	4,145	5,337	4,450	(887)	-16.6%
GF	Public Welfare	Food Stamps - New Directions		5297.85	F	11,011	11,435	11,129	(306)	-2.7%
GF	Public Welfare	Youth Development Institutions and Forestry Camps		5308.00	S	73,420	78,567	73,476	(5,091)	-6.5%
GF	Public Welfare	SSBG - Basic Institutional Program		5314.00	F	10,000	10,000	10,000	0	0.0%
GF	Public Welfare	Food Nutrition Services		5315.00	F	708	975	975	0	0.0%
GF	Public Welfare	Mental Health Services		5322.00	S	709,167	695,358	717,666	22,308	3.2%
		Renewable Resource Program		5322.11	F	0	150	0	(150)	-100.0%
GF	Public Welfare	Medical Assistance - Mental Health		5324.00	F	193,038	203,598	207,998	4,400	2.2%
GF	Public Welfare	ARRA - Medical Assistance - Mental Health	AR Sup	5324.11	F	7,776	6,000	0	(6,000)	-100.0%
GF	Public Welfare	Medicare Services - State Mental Hospitals		5326.00	F	23,922	49,064	26,664	(22,400)	-45.7%
GF	Public Welfare	Homeless Mentally Ill		5330.00	F	2,265	2,487	2,265	(222)	-8.9%
GF	Public Welfare	MHSBG - Community Mental Health Services		5332.00	F	14,411	14,540	14,213	(327)	-2.2%
GF	Public Welfare	SSBG - Community Mental Health Services		5334.00	F	10,366	10,366	10,366	0	0.0%
GF	Public Welfare	Suicide Prevention		5353.68	F	434	420	500	80	19.0%
GF	Public Welfare	Mental Health Data Infrastructure		5353.69	F	184	423	169	(254)	-60.0%
GF	Public Welfare	Jail Diversion & Trauma Recovery		5353.90	F	413	394	414	20	5.1%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands		Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available		
	Fund/Agency	Appropriation							\$ Change	Percent	
GF	Public Welfare	Child Mental Health Initiative			5353.92	F	1,000	2,500	2,000	(500)	-20.0%
GF	Public Welfare	Emergency Response Grant			5353.92	F	50	0	0	0	
GF	Public Welfare	Mental Health Transformation Grant			5353.94	F	0	750	750	0	0.0%
GF	Public Welfare	State Centers for the Mentally Retarded		Sup	5354.00	S	75,434	81,701	107,384	25,683	31.4%
		Justice and Mental Health Collaboration Program			5354.08	F	0	0	200	200	100.0%
GF	Public Welfare	Medical Assistance - State Centers			5356.00	F	148,922	165,821	166,161	340	0.2%
GF	Public Welfare	ARRA - Medical Assistance - State Centers		AR Sup	5356.11	F	31,318	27,523	0	(27,523)	-100.0%
GF	Public Welfare	Medicare Services - State Centers			5358.00	F	633	645	756	111	17.2%
GF	Public Welfare	Cash Grants			5360.00	S	268,579	278,175	249,025	(29,150)	-10.5%
GF	Public Welfare	TANFBG - Cash Grants			5364.00	F	261,371	276,953	283,710	6,757	2.4%
GF	Public Welfare	ARRA - TANFBG - Cash Grants		AR	5364.11	F	100,000	250,000	0	(250,000)	-100.0%
GF	Public Welfare	CCDFBG - Cash Grants			5366.00	F	0	0	0	0	
GF	Public Welfare	Other Federal Support - Cash Grants			5368.00	F	30,887	35,051	33,551	(1,500)	-4.3%
GF	Public Welfare	LIHEABG - Low-Income Families and Individuals			5370.00	F	272,785	320,000	320,000	0	0.0%
		Refugees and Persons Seeking Asylum - Social Services			5370.11	F	0	0	9,785	9,785	100.0%
GF	Public Welfare	Supplemental Grants - Aged, Blind and Disabled			5371.75	S	154,256	148,450	150,029	1,579	1.1%
GF	Public Welfare	Payment to Federal Government - Medicare Drug Program		Sup	5371.90	S	450,218	209,952	481,088	271,136	129.1%
GF	Public Welfare	Medical Assistance - Outpatient		Sup	5372.00	S	435,939	461,037	694,762	233,725	50.7%
GF	Public Welfare	Medical Assistance - Outpatient			5374.00	F	1,061,211	1,165,384	1,212,231	46,847	4.0%
GF	Public Welfare	ARRA - Medical Assistance - Outpatient		AR Sup	5374.11	F	213,000	204,866	0	(204,866)	-100.0%
GF	Public Welfare	State Health Access Program			5374.21	F	0	10,000	0	(10,000)	-100.0%
GF	Public Welfare	Medical Assistance - Inpatient		Sup	5382.00	S	371,515	249,798	363,651	113,853	45.6%
GF	Public Welfare	Medical Assistance - Inpatient			5384.00	F	577,147	955,601	965,440	9,839	1.0%
GF	Public Welfare	ARRA - Medical Assistance - Inpatient		AR Sup	5384.11	F	101,294	106,110	0	(106,110)	-100.0%
GF	Public Welfare	ARRA - MA Health Information Technology		AR	5384.22	F	0	136,538	344,738	208,200	152.5%
GF	Public Welfare	Medical Assistance - Capitation			5386.00	S	2,121,765	2,478,449	3,443,857	965,408	39.0%
GF	Public Welfare	Medical Assistance - Capitation			5388.00	F	4,401,865	4,960,712	5,164,756	204,044	4.1%
GF	Public Welfare	ARRA - Medical Assistance - Capitation		AR Sup	5388.11	F	748,072	795,462	0	(795,462)	-100.0%
		Uncompensated Care (Moved from Tobacco Settlement Fund)			5390.00	S	0	0	31,505		
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services			5389.11	S	4,500	4,908	0	(4,908)	-100.0%
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services			5390.22	F	6,065	6,157	0	(6,157)	-100.0%
GF	Public Welfare	Long-Term Care		Sup	5394.00	S	540,266	713,831	1,260,351	546,520	76.6%
GF	Public Welfare	Medical Assistance		Sup	5395.00	F	2,092,636	2,237,776	2,193,890	(43,886)	-2.0%
GF	Public Welfare	ARRA - Medical Assistance		AR Sup	5395.51	F	398,910	362,976	0	(362,976)	-100.0%
GF	Public Welfare	Hospital Based Burn Centers			5394.11	S	4,630	5,042	0	(5,042)	-100.0%
GF	Public Welfare	Medical Assistance - Hospital-Based Burn Centers			5394.22	F	6,222	6,325	0	(6,325)	-100.0%
GF	Public Welfare	Medical Assistance - Critical Access Hospitals			5394.30	S	4,378	4,768	0	(4,768)	-100.0%
GF	Public Welfare	Medical Assistance - Critical Access Hospitals			5394.33	F	5,883	5,980	0	(5,980)	-100.0%
GF	Public Welfare	Trauma Centers			5395.11	S	10,387	11,541	0	(11,541)	-100.0%
GF	Public Welfare	Medical Assistance - Trauma Centers			5395.25	F	13,957	14,355	0	(14,355)	-100.0%
GF	Public Welfare	Medical Assistance - Academic Medical Centers		Sup	5395.81	S	20,140	19,236	0	(19,236)	-100.0%
GF	Public Welfare	Medical Assistance - State-Related Academic Medical Centers			5395.82	F	24,356	25,050	0	(25,050)	-100.0%
GF	Public Welfare	Medical Assistance - Physician Practice Plans		AR	5396.11	S	9,840	9,721	0	(9,721)	-100.0%
GF	Public Welfare	Medical Assistance - Physician Practice Plans			5396.22	F	15,742	15,942	0	(15,942)	-100.0%
GF	Public Welfare	ARRA - Medical Assistance - Physician Practice Plans		AR	5396.33	F	3,177	3,153	0	(3,153)	-100.0%
GF	Public Welfare	Medical Assistance - Transportation			5398.00	S	70,216	75,300	74,571	(729)	-1.0%
GF	Public Welfare	Medical Assistance - Transportation			5400.00	F	72,820	75,955	71,465	(4,490)	-5.9%
GF	Public Welfare	ARRA - Medical Assistance - Transportation		AR Sup	5400.11	F	4,124	4,218	0	(4,218)	-100.0%
GF	Public Welfare	Expanded Medical Services for Women			5401.55	S	4,650	4,612	4,566	(46)	-1.0%
GF	Public Welfare	TANFBG - Alternatives to Abortion			5401.65	F	1,000	1,000	1,000	0	0.0%
GF	Public Welfare	AIDS Special Pharmaceutical Services			5401.76	S	16,267	16,267	10,267	(6,000)	-36.9%
GF	Public Welfare	AIDS - Ryan White			5401.77	F	15,646	30,560	32,534	1,974	6.5%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands		Sup	Seq #		Actual	Available	Gov. Proposal	Governor Less Available		
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent	
GF	Public Welfare	Special Pharmaceutical Services			5401.78	S	2,389	2,346	3,618	1,272	54.2%
GF	Public Welfare	Behavioral Health Services			5401.79	S	55,331	53,231	52,220	(1,011)	-1.9%
GF	Public Welfare	Psychiatric Services in Eastern PA			5401.85	S	500	0	0	0	
GF	Public Welfare	Intermediate Care Facilities - Mentally Retarded		Sup	5406.00	S	100,234	110,444	145,256	34,812	31.5%
GF	Public Welfare	Medical Assistance - ICF/MR			5408.00	F	190,608	200,524	198,930	(1,594)	-0.8%
GF	Public Welfare	ARRA - Medical Assistance - ICF/MR		AR Sup	5408.11	F	39,383	33,053	0	(33,053)	-100.0%
GF	Public Welfare	Community Mental Retardation - Base Program		Sup	5410.00	S	155,053	155,958	166,520	10,562	6.8%
GF	Public Welfare	Medical Assistance - Community MR Base		Sup	5412.00	F	57,292	57,674	57,394	(280)	-0.5%
GF	Public Welfare	ARRA - Medical Assistance - Community MR		AR	5412.11	F	2,213	1,862	0	(1,862)	-100.0%
GF	Public Welfare	SSBG - Community MR Services			5414.00	F	6,500	6,500	6,500	0	0.0%
GF	Public Welfare	Community Mental Retardation - Waiver Program		Sup	5410.11	S	622,849	672,376	845,957	173,581	25.8%
GF	Public Welfare	Medical Assistance - Community MR Waiver			5414.11	F	905,894	955,580	949,606	(5,974)	-0.6%
GF	Public Welfare	ARRA - Medical Assistance - Community MR Waiver		AR Sup	5414.22	F	179,780	153,245	0	(153,245)	-100.0%
GF	Public Welfare	Early Intervention		Sup	5422.00	S	115,551	103,700	117,800	14,100	13.6%
GF	Public Welfare	Medical Assistance - Early Intervention			5426.00	F	41,084	49,030	51,300	2,270	4.6%
GF	Public Welfare	ARRA - Medical Assistance - Early Intervention		AR Sup	5426.11	F	5,787	8,765	0	(8,765)	-100.0%
GF	Public Welfare	Education for Children with Disabilities			5428.00	F	12,988	12,988	11,964	(1,024)	-7.9%
GF	Public Welfare	ARRA - Education for Children with Disabilities		AR	5426.22	F	7,633	16,118	10,574	(5,544)	-34.4%
GF	Public Welfare	Autism Intervention and Services			5430.00	S	9,963	13,136	13,549	413	3.1%
GF	Public Welfare	Medical Assistance - Autism Intervention Services			5430.11	F	26,316	20,687	15,701	(4,986)	-24.1%
GF	Public Welfare	ARRA - Medical Assistance - Autism Intervention Services		AR	5430.22	F	500	1,794	0	(1,794)	-100.0%
GF	Public Welfare	MR Residential Services - Lansdowne			5432.00	S	413	398	390	(8)	-2.0%
GF	Public Welfare	County Child Welfare			5434.00	S	1,037,890	1,045,607	1,024,019	(21,588)	-2.1%
GF	Public Welfare	Child Welfare Services			5436.00	F	14,372	14,372	14,372	0	0.0%
GF	Public Welfare	Child Welfare - Title IV-E			5438.00	F	329,585	313,240	303,965	(9,275)	-3.0%
GF	Public Welfare	ARRA - Child Welfare - Title IV-E		AR	5438.11	F	18,725	20,200	0	(20,200)	-100.0%
GF	Public Welfare	Medical Assistance - Child Welfare			5440.00	F	1,606	843	1,411	568	67.4%
GF	Public Welfare	TANFBG - Child Welfare			5444.00	F	67,883	67,883	56,883	(11,000)	-16.2%
GF	Public Welfare	SSBG - Child Welfare			5446.00	F	12,021	12,021	12,021	0	0.0%
GF	Public Welfare	Child Welfare Training and Certification			5447.80	F	12,873	13,319	13,319	0	0.0%
GF	Public Welfare	Community Based Family Resource and Support			5453.00	F	134	134	134	0	0.0%
GF	Public Welfare	Child Abuse Prevention and Treatment			5453.11	F	2,100	2,100	2,100	0	0.0%
GF	Public Welfare	Title IV B - Caseworker Visits			5453.12	F	1,900	1,400	0	(1,400)	-100.0%
		Child Welfare - Title IV B			5453.16	F	0	0	2,653	2,653	100.0%
GF	Public Welfare	Kinship Services			5453.13	F		0		0	
GF	Public Welfare	DFSC - Juvenile Aftercare Services FY09 \$118K			5453.14	F		0		0	
	Public Welfare	Family Preservation - Family Centers			5453.16	F	0	0	7,009	7,009	100.0%
	Public Welfare	Family Resource & Support - Family Centers			5453.24	F	0	0	480	480	100.0%
GF	Public Welfare	Child Welfare - TANF Transition			5453.15	S		0		0	
GF	Public Welfare	Behavioral Health Services Transition			5453.25	S		0		0	
GF	Public Welfare	Medical Assistance - Behavioral Health Services			5453.35	F		0		0	
GF	Public Welfare	Community Based Family Centers			5454.00	S	6,570	6,321	0	(6,321)	-100.0%
GF	Public Welfare	Family Preservation - Family Centers			5460.00	F	7,009	7,009	0	(7,009)	-100.0%
GF	Public Welfare	Family Resource & Support - Family Centers			5461.75	F	480	480	0	(480)	-100.0%
GF	Public Welfare	CCDFBG - Family Centers			5461.80	F		0		0	
GF	Public Welfare	Title IV-B - Family Centers			5461.85	F	1,253	1,253		(1,253)	-100.0%
GF	Public Welfare	Home Visitation to Prevent Child Maltreatment			5461.96	F		0		0	
GF	Public Welfare	Child Care Services			5462.00	S	171,720	171,720	171,720	0	0.0%
GF	Public Welfare	CCDFBG - Child Care Services			5466.00	F	190,316	181,735	196,592	14,857	8.2%
GF	Public Welfare	ARRA - CCDFBG - Child Care Services		AR	5466.11	F	22,151	41,693	11,200	(30,493)	-73.1%
GF	Public Welfare	CCDFBG - School Age			5470.00	F	1,260	1,260	1,260	0	0.0%
GF	Public Welfare	SSBG - Child Care Services			5474.00	F	30,977	30,977	30,977	0	0.0%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands		Sup	Seq #		Actual	Available	Gov. Proposal	Governor Less Available		
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent	
GF	Public Welfare	Head Start Collaboration Project				5478.00 F	225	225	225	0	0.0%
GF	Public Welfare	TANFBG - Child Care Services				5478.11 F		0		0	
GF	Public Welfare	Child Care Assistance		Sup		5479.11 S	198,147	189,582	190,335	753	0.4%
GF	Public Welfare	TANF - Child Care Assistance				5479.12 F	31,686	31,686	31,686	0	0.0%
GF	Public Welfare	CCDFBG - Child Care Assistance				5479.13 F	147,815	149,596	149,596	0	0.0%
GF	Public Welfare	Food Stamps - Child Care Assistance				5479.14 F	15,607	15,915	15,915	0	0.0%
GF	Public Welfare	Nurse Family Partnership				5480.11 S	11,978	11,978	11,978	0	0.0%
GF	Public Welfare	Medical Assistance - Nurse Family Partnership				5480.22 F	2,544	2,544	2,544	0	0.0%
GF	Public Welfare	MCHBG - Early Childhood Home Visiting				5480.25 F	0	2,100	5,176	3,076	146.5%
GF	Public Welfare	TANFBG - Nurse Family Partnership				5480.33 F		0		0	
GF	Public Welfare	CCDFBG - Nurse Family Partnership				5480.44 F		0		0	
GF	Public Welfare	Domestic Violence				5490.00 S	12,487	12,385	12,261	(124)	-1.0%
GF	Public Welfare	Family Violence Prevention Services				5492.00 F	3,000	3,000	3,000	0	0.0%
GF	Public Welfare	SSBG - Domestic Violence Programs				5494.00 F	5,705	5,705	5,705	0	0.0%
GF	Public Welfare	PHHSBG - Domestic Violence				5496.00 F	150	150	150	0	0.0%
GF	Public Welfare	Data Violence Prevention				5496.55 F		0		0	
GF	Public Welfare	Rape Crisis				5500.00 S	7,146	7,087	7,016	(71)	-1.0%
GF	Public Welfare	SSBG - Rape Crisis				5504.00 F	1,721	1,721	1,721	0	0.0%
GF	Public Welfare	Breast Cancer Screening				5508.00 S	1,653	1,639	1,623	(16)	-1.0%
GF	Public Welfare	SSBG - Family Planning				5510.00 F	2,000	2,000	2,000	0	0.0%
GF	Public Welfare	Human Services Development Fund				5512.00 S	25,346	23,478	0	(23,478)	-100.0%
GF	Public Welfare	Refugees and Persons Seeking Asylum - Social Services				5514.00 F	9,785	9,785	0	(9,785)	-100.0%
GF	Public Welfare	Legal Services				5516.00 S	3,033	3,039	3,009	(30)	-1.0%
GF	Public Welfare	SSBG - Legal Services				5518.00 F	5,049	5,049	5,049	0	0.0%
GF	Public Welfare	Homeless Assistance				5520.00 S	22,793	22,834	22,606	(228)	-1.0%
GF	Public Welfare	SSBG - Homeless Services				5522.00 F	4,183	4,183	4,183	0	0.0%
GF	Public Welfare	SABG - Homeless Services				5523.00 F	1,983	1,983	1,983	0	0.0%
GF	Public Welfare	Services to Persons with Disabilities		Sup		5536.00 S	95,063	115,635	135,672	20,037	17.3%
GF	Public Welfare	Medical Assistance - Services to Persons with Disabilities				5536.10 F	148,639	182,929	164,717	(18,212)	-10.0%
GF	Public Welfare	ARRA - Medical Assistance - Services to Persons with Disabilities		AR Sup		5536.20 F	28,988	28,587	0	(28,587)	-100.0%
GF	Public Welfare	Attendant Care				5537.00 S	99,488	106,203	103,463	(2,740)	-2.6%
GF	Public Welfare	Medical Assistance - Attendant Care				5537.10 F	82,925	99,723	81,516	(18,207)	-18.3%
GF	Public Welfare	ARRA - Medical Assistance - Attendant Care		AR		5537.20 F	16,703	14,178	0	(14,178)	-100.0%
GF	Public Welfare	MA for Workers with Disabilities				5537.50 S	0	1,600	80,394	78,794	4924.6%
GF	Public Welfare	MA for Workers with Disabilities				5537.51 F	0	3,200	99,073	95,873	2996.0%
GF	Public Welfare	Facilities and Service Enhancements				5535.00 S	450	2,700	0	(2,700)	-100.0%
GF	Public Welfare	Acute Care Hospitals				5538.00 S	3,955	6,000	0	(6,000)	-100.0%
GF	Public Welfare	HEALTH CLINICS				5539.22 S	2,700	2,500	0	(2,500)	-100.0%
GF	Public Welfare	Family & Children's Ctr				5540.00 S		0		0	
	Public Welfare Total						22,943,559	25,068,395	25,661,390	592,995	2.4%
		State Subtotal					8,576,965	8,858,582	11,212,103	2,353,521	26.6%
		Federal Subtotal					14,366,594	16,209,813	14,449,287	(1,760,526)	-10.9%
GF	Revenue	General Government Operations + Enforcement				6301.00 S	134,822	135,229	135,229	0	0.0%
GF	Revenue	Technology and Process Modernization				6302.76 S	15,200	15,869	22,950	7,081	44.6%
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes (EA)		EA		6303.00 S	6,054	6,431	7,322	891	13.9%
GF	Revenue	Revenue Enforcement				6303.11 S				0	
GF	Revenue	Distribution of Public Utility Realty Tax				6306.00 S	30,306	32,202	32,160	(42)	-0.1%
	Revenue Total						186,382	189,731	197,661	7,930	4.2%
GF	State	General Government Operations				6351.00 S	3,808	3,340	3,142	(198)	-5.9%
GF	State	Federal Election Reform				6351.05 F	38,000	38,000	25,670	(12,330)	-32.4%
GF	State	Election Data Collection				6353.11 F	1,490	1,409	0	(1,409)	-100.0%
GF	State	Statewide Uniform Registry of Electors				6353.75 S	4,400	3,887	3,813	(74)	-1.9%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands		Sup	Seq #		Actual	Available	Gov. Proposal	Governor Less Available	
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent
GF	State	Voter Registration		6354.00	S	468	468	456	(12)	-2.6%
GF	State	Elections Assistance - Grants to Counties		6354.11	F	2,242	2,242	1,800	(442)	-19.7%
GF	State	Lobbying Disclosure		6356.11	S	384	364	694	330	90.7%
		Publishing State Reapportionment Maps (New Line)		6359.00	S	0	0	1,400	1,400	100.0%
		Publishing Federal Reapportionment Maps (New Line)		6359.11	S	0	0	300	300	100.0%
GF	State	Electoral College		6358.00	S	0	0		0	
GF	State	Voting of Citizens in Military Service		6360.00	S	40	40	40	0	0.0%
GF	State	County Election Expenses (EA)	EA	6364.00	S	725	397	397	0	0.0%
		State Total				51,557	50,147	37,712	(12,435)	-24.8%
		State Subtotal				9,825	8,496	10,242	1,746	20.6%
		Federal Subtotal				41,732	41,651	27,470	(14,181)	-34.0%
GF	Transportation	Rail Freight and Intermodal Coordination		6451.00	S	1,078	896	909	13	1.5%
GF	Transportation	FTA - Technical Studies Grants		6454.00	F	4,465	4,465	4,465	0	0.0%
GF	Transportation	FTA - Capital Improvement Grants		6460.00	F	12,000	8,000	8,000	0	0.0%
GF	Transportation	Title IV Rail Assistance		6462.00	F	36	36	36	0	0.0%
GF	Transportation	Maglev		6466.00	F	5,000	10,000	10,000	0	0.0%
GF	Transportation	TEA 21 - Access to Jobs		6466.10	F	4,000	6,000	6,000	0	0.0%
GF	Transportation	Surface Transportation - Operating		6466.25	F	16,000	16,000	16,000	0	0.0%
GF	Transportation	Surface Transportation Assistance		6458.00	F	500	200	400	200	100.0%
GF	Transportation	Surface Transportation Assistance Capital		6466.30	F	12,000	12,000	12,000	0	0.0%
GF	Transportation	FTA - Capital Improvements		6466.40	F	25,000	25,000	25,000	0	0.0%
GF	Transportation	FTA - Hybrid Mass Transit Vehicles		6466.70	F	15,000	14,000	10,000	(4,000)	-28.6%
GF	Transportation	ARRA - Transit in Non-Urban Areas	AR	6466.81	F	30,000	25,000	10,000	(15,000)	-60.0%
GF	Transportation	ARRA - National Railroad Passenger Corporation	AR	6466.92	F	50,000	50,000	50,000	0	0.0%
GF	Transportation	ARRA - High Speed Rail	AR	6467.03	F	0	75,000	75,000	0	0.0%
GF	Transportation	ARRA - Rail Freight and Intermodal Coordination	AR	6467.14	F	0	90,000	90,000	0	0.0%
GF	Transportation	Mid-Atlantic Clean Diesel		6467.21	F	220	915	0	(915)	-100.0%
GF	Transportation	Rail Line Relocation		6467.22	F	5,000	5,000	6,002	1,002	20.0%
GF	Transportation	Vehicle Sales Tax Collections		6470.00	S	1,124	1,093	891	(202)	-18.5%
GF	Transportation	Voter Registration		6476.00	S	297	198	426	228	115.2%
GF	Transportation	Rail Freight Assistance		6492.00	S	8,000	0	0	0	
		Transportation Total				189,720	343,803	325,129	(18,674)	-5.4%
		State Subtotal				10,499	2,187	2,226	39	1.8%
		Federal Subtotal				179,221	341,616	322,903	(18,713)	-5.5%
GF	State Police	General Government Operations		6651.00	S	168,671	164,639	174,873	10,234	6.2%
GF	State Police	Drug Enforcement		6654.00	F	1,500	1,500	1,500	0	0.0%
GF	State Police	Motor Carrier Safety		6659.22	F	12,898	13,768	13,768	0	0.0%
GF	State Police	Area Computer Crime		6660.75	F	15,500	10,000	8,000	(2,000)	-20.0%
GF	State Police	Law Enforcement Information Technology		6663.98	S	6,964	6,689	6,501	(188)	-2.8%
GF	State Police	Incident Information Management System - moved Seq6663.98		6663.97	S		0		0	
GF	State Police	Municipal Police Training		6664.00	S	1,211	1,061	1,039	(22)	-2.1%
GF	State Police	Automated Fingerprint Identification System		6668.00	S	928	893	879	(14)	-1.6%
GF	State Police	Gun Checks		6670.00	S	2,376	2,286	2,286	0	0.0%
		State Police Total				210,048	200,836	208,846	8,010	4.0%
		State Subtotal				180,150	175,568	185,578	10,010	5.7%
		Federal Subtotal				29,898	25,268	23,268	(2,000)	-7.9%
GF	Civil Service Commission	General Government Operations		6771.00	S	1	1	1	0	0.0%
		Civil Service Commission Total				1	1	1	0	0.0%
GF	Emergency Management and Homela	General Government Operations		6801.00	S	5,562	5,529	5,646	117	2.1%
GF	Emergency Management and Homela	Civil Preparedness		6804.00	F	23,870	21,000	21,000	0	0.0%
GF	Emergency Management and Homela	Hazardous Materials Planning and Training		6805.00	F	1,230	692	692	0	0.0%
GF	Emergency Management and Homela	Wireless E-911 Grant		6809.25	F	0	2,479	2,479	0	0.0%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #		Actual	Available	Gov. Proposal	Governor Less Available		
						FY09-10	FY10-11	FY11-12	\$ Change	Percent	
GF	Emergency Management and Homeland Security	Information Systems Management				6809.30 S	990	952	934	(18)	-1.9%
GF	Emergency Management and Homeland Security	State Fire Commissioner				6816.00 S	2,056	2,169	2,099	(70)	-3.2%
GF	Emergency Management and Homeland Security	Fire Prevention				6818.00 F	28	66	42	(24)	-36.4%
GF	Emergency Management and Homeland Security	Assistance to Firefighters Grant Program				6818.75 F	369	0	0	0	
GF	Emergency Management and Homeland Security	Security and Emergency Preparedness				6819.00 S	1,050	1,001	1,001	0	0.0%
GF	Emergency Management and Homeland Security	Hazard Mitigation				6854.66 S		0		0	
GF	Emergency Management and Homeland Security	Summer 2008-Hurricane Gustav-EMAC				6855.16 S		0		0	
GF	Emergency Management and Homeland Security	April 2005 Storm Disaster - Public Assistance				6855.98 S		0		0	
GF	Emergency Management and Homeland Security	June 2006 Flood Disaster - Public Assistance				6857.12 S		0		0	
GF	Emergency Management and Homeland Security	November 2006 Winter Storm Disaster - Public Assistance				6857.15 S		0		0	
GF	Emergency Management and Homeland Security	Emergency and Disaster Relief - February 2010 Snowstorms	EA			6857.51 S	5,000		0	0	
GF	Emergency Management and Homeland Security	Volunteer Emergency Responder Assistance				6857.79 S		0		0	
GF	Emergency Management and Homeland Security	Firefighters' Memorial Flag				6857.80 S	10	10	10	0	0.0%
GF	Emergency Management and Homeland Security	Red Cross Extended Care Program				6857.90 S	297	199	0	(199)	-100.0%
GF	Emergency Management and Homeland Security	Regional Events Security				6858.00 S	4,900	2,984	0	(2,984)	-100.0%
		Emergency Management and Homeland Security Total					45,362	37,081	33,903	(3,178)	-8.6%
		State Subtotal					19,865	12,844	9,690	(3,154)	-24.6%
		Federal Subtotal					25,497	24,237	24,213	(24)	-0.1%
GF	Fish and Boat Commission	Atlantic States Marine Fisheries Commission				6901.00 S	17	17	0	(17)	-100.0%
		Fish and Boat Commission Total					17	17	0	(17)	-100.0%
GF	State System Higher Education	State Universities				6911.00 S	444,470	444,470	232,599	(211,871)	-47.7%
GF	State System Higher Education	ARRA - Fiscal Stabilization - Higher Education	Sup			6911.50 F	38,158	38,158		(38,158)	-100.0%
GF	State System Higher Education	Recruitment of the Disadvantaged				6914.00 S	446	446		(446)	-100.0%
GF	State System Higher Education	PA Center for Environmental Education (PCEE)				6914.58 S	368	368		(368)	-100.0%
GF	State System Higher Education	McKeever Center				6915.75 S	213	213		(213)	-100.0%
GF	State System Higher Education	Affirmative Action				6916.00 S	1,152	1,152		(1,152)	-100.0%
GF	State System Higher Education	Program Initiatives				6917.77 S	18,548	18,548		(18,548)	-100.0%
		State System Higher Education Total					503,355	503,355	232,599	(270,756)	-53.8%
		State Subtotal					465,197	465,197	232,599	(232,598)	-50.0%
		Federal Subtotal					38,158	38,158	0	(38,158)	-100.0%
GF	PA Higher Education Assistance Agency	Grants to Students-transfer to Higher Ed. Assist. Fund				7001.00 S	403,632	388,313	380,935	(7,378)	-1.9%
		Higher Education for the Disadvantaged (Moved from PDE)				7001.33 S	2,700	2,410	2,364	(46)	-1.9%
		Higher Education of Blind or Deaf Students (Moved from PDE)				7001.44 S	52	50	49	(1)	-2.0%
GF	PA Higher Education Assistance Agency	Matching Payments-transfer to Higher Ed. Assist. Fund				7004.00 S	13,938	13,409	13,154	(255)	-1.9%
GF	PA Higher Education Assistance Agency	Institutional Assistance-transfer to Higher Ed. Assist. Fund				7006.00 S	30,250	30,110	15,055	(15,055)	-50.0%
GF	PA Higher Education Assistance Agency	Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund				7008.00 S	740	712	0	(712)	-100.0%
GF	PA Higher Education Assistance Agency	Agricultural Loan Forgiveness-transfer to Higher Ed. Fund				7012.00 S	71	68	0	(68)	-100.0%
GF	PA Higher Education Assistance Agency	SciTech Scholarships-transfer to Higher Ed. Assist. Fund				7019.75 S	3,778	3,471	0	(3,471)	-100.0%
GF	PA Higher Education Assistance Agency	Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund				7023.75 S	1,761	1,694	0	(1,694)	-100.0%
GF	PA Higher Education Assistance Agency	Nursing Shortage Initiative				7024.00 S	1,000	962	0	(962)	-100.0%
		PA Higher Education Assistance Agency Total					457,922	441,199	411,557	(29,642)	-6.7%
GF	Historical and Museum Commission	General Government Operations				7081.00 S	19,348	18,467	17,881	(586)	-3.2%
GF	Historical and Museum Commission	Historic Preservation				7084.00 F	1,167	1,168	1,168	0	0.0%
GF	Historical and Museum Commission	Surface Mining Review				7084.45 F	150	190	140	(50)	-26.3%
GF	Historical and Museum Commission	Environmental Review				7084.65 F	375	415	305	(110)	-26.5%
GF	Historical and Museum Commission	Institute of Museum Library Services				7087.11 F	150	300	470	170	56.7%
GF	Historical and Museum Commission	Lumber Museum				7088.22 F	198	198	198	0	0.0%
GF	Historical and Museum Commission	Historical Records and Advisory Board Admin.				7088.33 F	20	0	0	0	
GF	Historical and Museum Commission	American Battlefield Protection				7088.44 F	0	37	0	(37)	-100.0%
GF	Historical and Museum Commission	Preserve America				7088.55 F	325	645	245	(400)	-62.0%
GF	Historical and Museum Commission	Coastal Zone Management				7088.11 F	50	50	50	0	0.0%
GF	Historical and Museum Commission	Highway Planning and Construction				7088.66 F	25	190	140	(50)	-26.3%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands		Sup	Seq #		Actual	Available	Gov. Proposal	Governor Less Available		
	Fund/Agency	Appropriation				FY09-10	FY10-11	FY11-12	\$ Change	Percent	
GF	Historical and Museum Commission	Paleontological Exhibit			7088.77	F	0	10	0	(10)	-100.0%
GF	Historical and Museum Commission	National Endowment for the Humanities			7090.33	F		875	800	(75)	-8.6%
GF	Historical and Museum Commission	Museum Assistance Grants			7096.00	S	1,601	0	0	0	
GF	Historical and Museum Commission	Historical Education & Museum Assistance			7096.55	S	0	0	0	0	
GF	Historical and Museum Commission	Regional History Centers			7098.00	S	157	0	0	0	
GF	Historical and Museum Commission	University of Pennsylvania Museum	N		7104.00	S	56	0	0	0	
GF	Historical and Museum Commission	Carnegie Museum of Natural History	N	NA	7106.00	S		0		0	
GF	Historical and Museum Commission	Carnegie Science Center	N	NA	7108.00	S		0		0	
GF	Historical and Museum Commission	Franklin Institute Science Museum	N	NA	7110.00	S		0		0	
GF	Historical and Museum Commission	Academy of Natural Sciences	N	NA	7112.00	S		0		0	
GF	Historical and Museum Commission	African American Museum in Philadelphia	N	NA	7118.00	S		0		0	
GF	Historical and Museum Commission	Everhart Museum	N	NA	7120.00	S		0		0	
GF	Historical and Museum Commission	Mercer Museum	N	NA	7122.00	S		0		0	
GF	Historical and Museum Commission	Whitaker Center for Science and the Arts	N	NA	7126.00	S		0		0	
	Historical and Museum Commission Total						23,622	22,545	21,397	(1,148)	-5.1%
		State Subtotal					21,162	18,467	17,881	(586)	-3.2%
		Federal Subtotal					2,460	4,078	3,516	(562)	-13.8%
GF	Infrastructure Investment Authority	Sewage Projects Revolving Loan Fund			7419.00	F	56,350	86,350	66,350	(20,000)	-23.2%
GF	Infrastructure Investment Authority	ARRA - Sewage Projects Revolving Loan Fund	AR		7419.11	F	176,319	165,000	54,000	(111,000)	-67.3%
GF	Infrastructure Investment Authority	Drinking Water Projects Revolving Loan Fund			7420.00	F	56,489	75,741	75,841	100	0.1%
GF	Infrastructure Investment Authority	ARRA - Drinking Water Projects Revolving Loan Fund	AR		7420.11	F	44,006	40,000	25,000	(15,000)	-37.5%
	Infrastructure Investment Authority Total (Federal)						333,164	367,091	221,191	(145,900)	-39.7%
GF	State Environmental Hearing Board	General Government Operations			7425.00	S	1,691	1,578	1,744	166	10.5%
	State Environmental Hearing Board Total						1,691	1,578	1,744	166	10.5%
GF	PA Probation and Parole Board	General Government Operations			7451.00	S	92,650	98,722	106,020	7,298	7.4%
GF	PA Probation and Parole Board	Violence Prediction Model			7451.31	F	175	175	130	(45)	-25.7%
GF	PA Probation and Parole Board	Sexual Offenders Assessment Board			7452.00	S	3,977	4,274	4,847	573	13.4%
GF	PA Probation and Parole Board	Sex Offender Management			7452.11	F		0		0	
GF	PA Probation and Parole Board	Drug Offenders Work Program			7456.00	S		0		0	
GF	PA Probation and Parole Board	Improvement of Adult Probation Services			7458.00	S	18,275	17,582	17,248	(334)	-1.9%
	PA Probation and Parole Board Total						115,077	120,753	128,245	7,492	6.2%
		State Subtotal					114,902	120,578	128,115	7,537	6.3%
		Federal Subtotal					175	175	130	(45)	-25.7%
GF	PA Public Television Network	General Government Operations - Move to Exec. Offices			7481.00	S		0	0	0	
GF	PA Public Television Network	Broadcast Standards and Datacasting Upgrade - Move to Exec. Offices			7482.00	S		0	0	0	
GF	PA Public Television Network	Public Television Station Grants Move to Exec. Offices			7484.00	S		0	0	0	
	PA Public Television Network Total						0	0	0	0	
GF	Securities Commission	General Government Operations			7501.00	S	1,386	1,145	1,131	(14)	-1.2%
	Securities Commission Total						1,386	1,145	1,131	(14)	-1.2%
GF	State Tax Equalization Board	General Government Operations			7526.00	S	1,147	1,009	1,068	59	5.8%
	State Tax Equalization Board Total						1,147	1,009	1,068	59	5.8%
GF	Health Care Cost Containment Council	General Government Operations			7588.00	S	2,844	2,710	2,710	0	0.0%
	Health Care Cost Containment Council Total						2,844	2,710	2,710	0	0.0%
GF	State Ethics Commission	General Government Operations			7591.00	S	1,980	1,786	1,786	0	0.0%
	State Ethics Commission Total						1,980	1,786	1,786	0	0.0%
GF	State Employees' Retirement System	National Guard - Employer Contribution			7530.00	S	4	4	4	0	0.0%
	State Employees' Retirement System Total						4	4	4	0	0.0%
GF	Thaddeus Stevens College of Technology	General Government Operations			7540.00	S	8,550	8,550	9,788	1,238	14.5%
GF	Thaddeus Stevens College of Technology	ARRA - Fiscal Stabilization - Higher Education	AR		7540.11	F	2,326	2,326		(2,326)	-100.0%
	Thaddeus Stevens College of Technology Total						10,876	10,876	9,788	(1,088)	-10.0%
		State Subtotal					8,550	8,550	9,788	1,238	14.5%
		Federal Subtotal					2,326	2,326	0	(2,326)	-100.0%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands		Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available		
	Fund/Agency	Appropriation							\$ Change	Percent	
GF	PA Housing Finance Agency	Homeowners Emergency Mortgage Assistance			7545.00	S	11,000	10,476	0	(10,476)	-100.0%
	PA Housing Finance Agency Total						11,000	10,476	0	(10,476)	-100.0%
GF	Public Utility Commission	Natural Gas Pipeline Safety			7554.00	F	1,501	1,501	1,501	0	0.0%
GF	Public Utility Commission	Motor Carrier Safety			7555.00	F	1,888	1,888	1,888	0	0.0%
GF	Public Utility Commission	ARRA - Electric Regulatory Assistance	AR		7557.00	F	1,068	868	511	(357)	-41.1%
	PA Housing Finance Agency Total						4,457	4,257	3,900	(357)	-8.4%
		State Subtotal					0	0	0		
		Federal Subtotal					4,457	4,257	3,900		
GF	Senate	Fifty Senators			8001.00	S	5,626	5,570	5,570	0	0.0%
GF	Senate	Senate President - Personnel Expenses			8004.00	S	303	300	300	0	0.0%
GF	Senate	Employees of Chief Clerk			8006.00	S	2,750	2,723	2,723	0	0.0%
GF	Senate	Salaried Officers and Employees			8008.00	S	8,970	8,880	8,880	0	0.0%
GF	Senate	Incidental Expenses			8010.00	S	2,993	2,963	2,963	0	0.0%
GF	Senate	Reapportionment Expenses			8099.00	S	0	800	800	0	0.0%
GF	Senate	Postage - Chief Clerk and Legislative Journal			8012.00	S	1,050	1,040	1,040	0	0.0%
GF	Senate	President and President Pro Tempore			8012.10	S	0	0		0	
GF	Senate	President			8014.00	S	0	0		0	
GF	Senate	President Pro Tempore			8016.00	S	0	0		0	
GF	Senate	Expenses - Senators			8046.00	S	1,250	1,238	1,238	0	0.0%
GF	Senate	Legislative Printing and Expenses			8048.00	S	7,500	7,425	7,425	0	0.0%
GF	Senate	Computer Services (R)			8050.00	S	0	0		0	
GF	Senate	Computer Services (D)			8052.00	S	0	0		0	
GF	Senate	Computer Services (R) and (D)			8052.11	S	4,000	3,960	3,960	0	0.0%
GF	Senate	Committee on Appropriations (R)			8054.00	S	0	0		0	
GF	Senate	Committee on Appropriations (D)			8056.00	S	0	0		0	
GF	Senate	Committee on Appropriations (R) and (D)			8056.11	S	200	498	498	0	0.0%
GF	Senate	Caucus Operations (R)			8057.00	S	0	0		0	
GF	Senate	Caucus Operations (D)			8058.00	S	0	0		0	
GF	Senate	Caucus Operations (R) and (D)			8059.00	S	57,433	56,559	55,371	(1,188)	-2.1%
GF	Senate	Committee and Contingent Expenses (R) and (D)			8064.22	S	0	0		0	
GF	Senate	Committee and Contingent (D)			8064.33	S	0	0		0	
GF	Senate	Committee and Contingent (R)			8064.44	S	0	0		0	
GF	Senate	Senate Flag Purchase			8068.00	S	0	0		0	
	Senate Total						92,075	91,956	90,768	(1,188)	-1.3%
GF	House of Representatives	Members' Salaries, Speaker's Extra Compensation			8201.00	S	17,834	17,656	17,656	0	0.0%
GF	House of Representatives	House Employees (D)			8204.00	S	18,964	18,774	18,380	(394)	-2.1%
GF	House of Representatives	House Employees (R)			8206.00	S	18,964	18,774	18,380	(394)	-2.1%
GF	House of Representatives	Speaker's Office			8208.00	S	1,731	1,714	1,714	0	0.0%
GF	House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS			8210.00	S	11,412	11,298	11,298	0	0.0%
GF	House of Representatives	Reapportionment Expenses			8299.00	S	0	800	800	0	0.0%
GF	House of Representatives	Mileage - Representatives, Officers and Employees			8212.00	S	356	352	352	0	0.0%
GF	House of Representatives	Chief Clerk and Legislative Journal			8214.00	S	2,672	2,645	2,645	0	0.0%
GF	House of Representatives	Speaker			8216.11	S	0	0		0	
GF	House of Representatives	Chief Clerk			8218.00	S	0	0		0	
GF	House of Representatives	Floor Leader (D)			8220.00	S	0	0		0	
GF	House of Representatives	Floor Leader (R)			8222.00	S	0	0		0	
GF	House of Representatives	Whip (D)			8224.00	S	0	0		0	
GF	House of Representatives	Whip (R)			8226.00	S	0	0		0	
GF	House of Representatives	Chairman - Caucus (D)			8228.00	S	0	0		0	
GF	House of Representatives	Chairman - Caucus (R)			8230.00	S	0	0		0	
GF	House of Representatives	Secretary - Caucus (D)			8232.00	S	0	0		0	
GF	House of Representatives	Secretary - Caucus (R)			8234.00	S	0	0		0	

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #	Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available \$ Change	Percent
GF	House of Representatives	Chairman - Appropriations Committee (D)		8236.00	\$ 0	0	0	0	
GF	House of Representatives	Chairman - Appropriations Committee (R)		8238.00	\$ 0	0	0	0	
GF	House of Representatives	Chairman - Policy Committee (D)		8240.00	\$ 0	0	0	0	
GF	House of Representatives	Chairman - Policy Committee (R)		8242.00	\$ 0	0	0	0	
GF	House of Representatives	Caucus Administrator (D)		8244.00	\$ 0	0	0	0	
GF	House of Representatives	Caucus Administrator (R)		8246.00	\$ 0	0	0	0	
GF	House of Representatives	Administrator for Staff (D)		8248.00	\$ 0	0	0	0	
GF	House of Representatives	Administrator for Staff (R)		8250.00	\$ 0	0	0	0	
GF	House of Representatives	Contingent Expenses (R) and (D)		8250.11	\$ 678	671	671	0	0.0%
GF	House of Representatives	Legislative Office for Research Liaison		8252.00	\$ 583	577	0	(577)	-100.0%
GF	House of Representatives	Incidental Expenses		8254.00	\$ 7,879	7,800	7,800	0	0.0%
GF	House of Representatives	Expenses - Representatives		8256.00	\$ 4,572	4,526	4,526	0	0.0%
GF	House of Representatives	Legislative Printing and Expenses		8260.00	\$ 15,766	15,608	15,608	0	0.0%
GF	House of Representatives	National Legislative Conference - Expenses		8264.00	\$ 489	484	0	(484)	-100.0%
GF	House of Representatives	Committee on Appropriations (R)		8266.00	\$ 5,103	5,052	5,052	0	0.0%
GF	House of Representatives	Committee on Appropriations (D)		8268.00	\$ 5,103	5,052	5,052	0	0.0%
GF	House of Representatives	Special Leadership Account (R)		8270.00	\$ 10,328	10,225	10,010	(215)	-2.1%
GF	House of Representatives	Special Leadership Account (D)		8272.00	\$ 10,328	10,225	10,010	(215)	-2.1%
GF	House of Representatives	Legislative Management Committee (R)		8274.00	\$ 19,370	19,176	18,773	(403)	-2.1%
GF	House of Representatives	Legislative Management Committee (D)		8276.00	\$ 19,370	19,176	18,773	(403)	-2.1%
GF	House of Representatives	House Flag Purchase		8280.00	\$ 0	0	0	0	
GF	House of Representatives	Information Technology (R)		8281.00	\$ 6,564	6,498	6,498	0	0.0%
GF	House of Representatives	Information Technology (D)		8281.11	\$ 6,564	6,498	6,498	0	0.0%
GF	House of Representatives	Information Technology		8282.55	\$ 0	0	0	0	
GF	House of Representatives	School for New Members		8284.00	\$ 0	0	0	0	
	House of Representatives Total				184,630	183,581	180,496	(3,085)	-1.7%
GF	Legislative Reference Bureau	Salaries & Expenses		8501.00	\$ 6,767	6,699	6,699	0	0.0%
GF	Legislative Reference Bureau	Contingent Expenses		8504.00	\$ 18	18	18	0	0.0%
GF	Legislative Reference Bureau	Printing of PA Bulletin and PA Code		8506.00	\$ 708	701	701	0	0.0%
	Legislative Reference Bureau Total				7,493	7,418	7,418	0	0.0%
GF	Legislative Budget and Finance Comm	Salaries & Expenses		8521.00	\$ 1,775	1,757	1,757	0	0.0%
	Legislative Budget and Finance Committee Total				1,775	1,757	1,757	0	0.0%
GF	Legislative Miscellaneous	Legislative Data Processing Center		8543.00	\$ 2,819	2,791	2,791	0	0.0%
GF	Legislative Miscellaneous	Joint State Government Commission		8546.00	\$ 1,416	1,402	1,402	0	0.0%
GF	Legislative Miscellaneous	Local Government Commission		8548.00	\$ 1,074	1,063	1,063	0	0.0%
GF	Legislative Miscellaneous	Local Government Codes		8550.00	\$ 22	22	22	0	0.0%
GF	Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		8552.00	\$ 393	389	389	0	0.0%
GF	Legislative Miscellaneous	Legislative Audit Advisory Commission		8554.00	\$ 165	163	163	0	0.0%
GF	Legislative Miscellaneous	Independent Regulatory Review Commission		8556.00	\$ 1,697	1,680	1,680	0	0.0%
GF	Legislative Miscellaneous	Capitol Preservation Committee		8558.00	\$ 418	414	414	0	0.0%
GF	Legislative Miscellaneous	Capitol Restoration		8560.00	\$ 1,925	1,906	1,906	0	0.0%
GF	Legislative Miscellaneous	Flag Conservation		8560.11	\$ 0	0	0	0	
GF	Legislative Miscellaneous	Colonial History		8562.00	\$ 0	0	0	0	
GF	Legislative Miscellaneous	Rare Books Conservation		8562.22	\$ 0	0	0	0	
GF	Legislative Miscellaneous	Commission on Sentencing		8564.00	\$ 1,159	1,397	1,397	0	0.0%
GF	Legislative Miscellaneous	Center For Rural Pennsylvania		8566.00	\$ 879	870	870	0	0.0%
GF	Legislative Miscellaneous	Commonwealth Mail Processing Center		8566.05	\$ 1,037	1,027	1,027	0	0.0%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands		Sup	Seq #		Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available	
	Fund/Agency	Appropriation							\$ Change	Percent
GF	Legislative Miscellaneous	Host State Committee Expenses CSG			8567.00 S	49	49	49	0	0.0%
GF	Legislative Miscellaneous	Pennsylvania Policy Database			8569.00 S	0	0		0	
GF	Legislative Miscellaneous	Legislative Reapportionment Commission			8570.00 S	0	2,400	2,400	0	0.0%
	Legislative Miscellaneous Total					13,053	15,573	15,573	0	0.0%
	Total General Assembly (excludes Ethics & HCCCC)					299,026	300,285	296,012	(4,273)	-1.4%
GF	Supreme Court	Salaries & Expenses			8701.00 S	13,424	13,424	13,424	0	0.0%
GF	Supreme Court	Justices Expenses			8703.00 S	115	115	115	0	0.0%
GF	Supreme Court	Judicial Center Operations			8704.00 S	655	655	655	0	0.0%
GF	Supreme Court	Judicial Council			8704.75 S	137	137	137	0	0.0%
GF	Supreme Court	District Court Administrators			8704.85 S	16,773	16,773	16,773	0	0.0%
GF	Supreme Court	Interbranch Commission			8704.86 S	349	349	349	0	0.0%
GF	Supreme Court	Court Management Education			8704.95 S	71	71	71	0	0.0%
GF	Supreme Court	Civil Procedural Rules Committee			8708.00 S	291	291	291	0	0.0%
GF	Supreme Court	Appellate/Orphans Rules Committee			8708.10 S	150	150	150	0	0.0%
GF	Supreme Court	Rules of Evidence Committee			8708.20 S	157	157	157	0	0.0%
GF	Supreme Court	Minor Court Rules Committee			8708.30 S	139	139	139	0	0.0%
GF	Supreme Court	Criminal Procedural Rules Committee			8710.00 S	375	375	375	0	0.0%
GF	Supreme Court	Domestic Relations Committee			8712.00 S	168	168	168	0	0.0%
GF	Supreme Court	Juvenile Court Rules Committee			8713.00 S	168	168	168	0	0.0%
GF	Supreme Court	Court Administrator			8714.00 S	9,663	9,663	9,663	0	0.0%
GF	Supreme Court	Court Improvement Project			8714.50 F	1,705	1,705	1,420	(285)	-16.7%
GF	Supreme Court	Drug Court MIS			8714.75 F	0	200	0	(200)	-100.0%
GF	Supreme Court	Integrated Criminal Justice System			8718.00 S	2,303	2,303	2,303	0	0.0%
GF	Supreme Court	Unified Judicial System Security			8719.50 S	1,994	1,994	1,994	0	0.0%
	Supreme Court Total					48,637	48,837	48,352	(485)	-1.0%
		State Subtotal				46,932	46,932	46,932	0	0.0%
		Federal Subtotal				1,705	1,905	1,420	(485)	-25.5%
GF	Superior Court	Salaries & Expenses			8771.00 S	26,237	26,237	26,237	0	0.0%
GF	Superior Court	Judges Expenses			8774.00 S	178	178	178	0	0.0%
	Superior Court Total					26,415	26,415	26,415	0	0.0%
GF	Commonwealth Court	Salaries & Expenses			8784.00 S	15,926	15,926	15,926	0	0.0%
GF	Commonwealth Court	Judges Expenses			8786.00 S	128	128	128	0	0.0%
	Commonwealth Court Total					16,054	16,054	16,054	0	0.0%
GF	Courts of Common Pleas	Salaries & Expenses			8801.00 S	79,136	79,136	79,136	0	0.0%
GF	Courts of Common Pleas	Senior Judge Reimbursement			8804.00 S	3,607	3,607	3,607	0	0.0%
GF	Courts of Common Pleas	Judicial Education			8806.00 S	1,105	1,105	1,105	0	0.0%
GF	Courts of Common Pleas	Ethics Committee			8807.00 S	55	55	55	0	0.0%
	Courts of Common Pleas Total					83,903	83,903	83,903	0	0.0%
GF	District Justices	Salaries & Expenses			8811.00 S	58,986	58,986	58,986	0	0.0%
GF	District Justices	Magisterial District Judge Education			8812.75 S	651	651	651	0	0.0%
	District Justices Total					59,637	59,637	59,637	0	0.0%
GF	Philadelphia Courts	Traffic Court			8815.00 S	912	912	912	0	0.0%
GF	Philadelphia Courts	Municipal Court			8821.00 S	5,546	5,546	5,546	0	0.0%
GF	Philadelphia Courts	Law Clerks			8824.00 S	36	36	36	0	0.0%
GF	Philadelphia Courts	Domestic Violence Services			8826.00 S	218	218	218	0	0.0%
	Philadelphia Courts Total					6,712	6,712	6,712	0	0.0%
GF	Judicial Conduct Board	Salaries & Expenses			8832.65 S	1,182	1,182	1,182	0	0.0%
	Judicial Conduct Board Total					1,182	1,182	1,182	0	0.0%
GF	Court Of Judicial Discipline	Salaries & Expenses			8832.75 S	454	454	454	0	0.0%
	Court Of Judicial Discipline Total					454	454	454	0	0.0%

Governor's Proposed 2011-12 Budget: State and Federal Appropriations (General Fund)

Fund	Amounts in Thousands Fund/Agency	Appropriation	Sup	Seq #	Actual FY09-10	Available FY10-11	Gov. Proposal FY11-12	Governor Less Available \$ Change	Available Percent
GF	Other Courts	Jurors		8833.00 S	1,085	1,085	1,085	0	0.0%
GF	Other Courts	County Courts		8836.00 S	30,235	30,235	30,235	0	0.0%
GF	Other Courts	Senior Judge		8837.11 S	1,335	1,335	1,335	0	0.0%
GF	Other Courts	Gun Court Reimbursements		8837.12 S	1,276	1,276	1,276	0	0.0%
GF	Other Courts	Court Consolidation		8837.14 S	1,640	1,640	1,640	0	0.0%
	Other Courts Total				35,571	35,571	35,571	0	0.0%
	Total Judiciary State				276,860	276,860	276,860	0	0.0%
		Preferred State Total			24,235,880	24,442,971	26,952,162	2,509,191	10.3%
		Nonpreferred State Total			690,160	687,161	363,638	(323,523)	-47.1%
		Executive Authorizations Total			16,347	12,428	15,419	2,991	24.1%
		State Total			24,942,387	25,142,560	27,331,219	2,188,659	8.7%
		ARRA - FMAP			1,773,249	1,745,792	0	(1,745,792)	-100.0%
		ARRA - Fiscal Stabilization/ Federal Offset (Education)			747,973	1,135,789	0	(1,135,789)	-100.0%
		ARRA - Fiscal Stabilization (Flex)			173,411	173,411	0	(173,411)	-100.0%
		Federal Offset Total			2,694,633	3,054,992	0	(3,054,992)	-100.0%
		Subtotal: State Total + Federal Offset			27,637,020	28,197,552	27,331,219	(866,333)	-3.1%
		Other Federal Total			18,980,616	20,719,683	19,648,659	(1,071,024)	-5.2%
		GENERAL FUND TOTAL			46,617,636	48,917,235	46,979,878	(1,937,357)	-4.0%