

2011-12 Budget
General Fund - State Appropriations
 (amounts in thousands)

Row	Department / Appropriation	Leg. Seq.	2010-11 Available State	2010-11 ARRA Funds State	2010-11 Available + ARRA Total Funds State	2011-12 Gov. Budget State	HB 1485 A02091 State	\$ Difference HB 1485 A02091 vs. Gov. Budget State	% Difference HB 1485 A02091 vs. Gov. Budget State	\$ Difference HB 1485 A02091 vs. 2010-11 Avail State	% Difference HB 1485 A02091 vs. 2010-11 Avail State
1	Governor's Office										
2	Governor's Office.....	S 2.00	6,400		6,400	6,228	6,228	0	0.00%	(172)	-2.69%
3	Department Total		6,400	-	6,400	6,228	6,228	0	0.00%	(172)	-2.69%
4											
5	Executive Offices										
6	Office of Administration.....	S 10.00	8,802		8,802	8,618	7,618	(1,000)	-11.60%	(1,184)	-13.45%
7	Unemployment Compensation and Transition Costs.....	S 10.11	1,835		1,835	1,495	1,495	0	0.00%	(340)	-18.53%
8	Medicare Part B Penalties.....	S 24.00	366		366	295	295	0	0.00%	(71)	-19.40%
9	Commonwealth Technology Services.....	S 28.75	42,521		42,521	41,460	36,143	(5,317)	-12.82%	(6,378)	-15.00%
10	Statewide Public Safety Radio System.....	S 31.11	7,202		7,202	6,861	6,482	(379)	-5.52%	(720)	-10.00%
11	Office of Inspector General.....	S 32.00	2,483		2,483	2,483	2,235	(248)	-9.99%	(248)	-9.99%
12	Inspector General - Welfare Fraud.....	S 34.00	10,705		10,705	10,705	10,705	0	0.00%	0	0.00%
13	Office of the Budget.....	S 38.00	20,957		20,957	19,909	19,909	0	0.00%	(1,048)	-5.00%
14	Audit of the Auditor General.....	S 42.13	-		-	99	99	0	0.00%	99	NA
15	Office of Health Care Reform.....	S 42.14	895		895	-	-	0	0.00%	(895)	-100.00%
16	Chronic Care Management (to row 309).....	S 44.22	1,112		1,112	-	-	0	0.00%	(1,112)	-100.00%
17	Health Information Exchange.....	S 44.44	893		893	808	804	(4)	-0.50%	(89)	-9.97%
18	Office of General Counsel.....	S 44.75	3,559		3,559	3,425	3,425	0	0.00%	(134)	-3.77%
19	Governor's Advisory Council on Rural Affairs (in row 89).....	S 45.65	140		140	-	-	0	0.00%	(140)	-100.00%
20	Human Relations Commission.....	S 46.00	9,780		9,780	9,491	8,802	(689)	-7.26%	(978)	-10.00%
21	Office of Public Liaison (rows 22, 23, 24 & 26).....	S 50.00	-		-	341	341	0	0.00%	341	NA
22	Latino Affairs Commission (in row 21).....	S 52.00	170		170	-	-	0	0.00%	(170)	-100.00%
23	African-American Affairs Commission (in row 21).....	S 54.75	234		234	-	-	0	0.00%	(234)	-100.00%
24	Asian-American Affairs Commission (in row 21).....	S 54.85	150		150	-	-	0	0.00%	(150)	-100.00%
25	Council on the Arts.....	S 56.00	895		895	895	500	(395)	-44.13%	(395)	-44.13%
26	Commission for Women (in row 21).....	S 62.00	224		224	-	-	0	0.00%	(224)	-100.00%
27	Juvenile Court Judges Commission.....	S 64.00	2,284		2,284	2,486	2,386	(100)	-4.02%	102	4.47%
28	Public Employee Retirement Commission.....	S 66.00	687		687	697	697	0	0.00%	10	1.46%
29	Commission on Crime and Delinquency.....	S 68.00	3,393		3,393	3,247	3,049	(198)	-6.10%	(344)	-10.14%
29.5	Safe Schools Advocate.....	S 69.00					400	400	NA	400	NA
30	Victims of Juvenile Crime.....	S 114.04	718		718	-	-	0	0.00%	(718)	-100.00%
31	Violence Prevention Programs (rows 32+37).....	S 114.07	-		-	1,921	1,221	(700)	-36.44%	1,221	NA
32	Evidence-Based Prevention and Intervention (in row 31).....	S 114.10	1,020		1,020	-	-	0	0.00%	(1,020)	-100.00%
33	Weed and Seed Program	S 114.16	413		413	-	-	0	0.00%	(413)	-100.00%
34	Intermediate Punishment Treatment Programs (rows 35+36).....	S 114.27	-		-	18,167	18,167	0	0.00%	18,167	NA
35	Intermediate Punishment Programs (in row 34).....	S 116.00	2,876		2,876	-	-	0	0.00%	(2,876)	-100.00%
36	Intermediate Punishment Drug and Alcohol Treatment (in row 34).....	S 118.00	15,643		15,643	-	-	0	0.00%	(15,643)	-100.00%
37	Research-Based Violence Prevention (in row 31).....	S 120.75	925		925	-	-	0	0.00%	(925)	-100.00%
38	Juvenile Probation Services (rows 39+40).....	S 120.86	-		-	17,310	17,310	0	0.00%	17,310	NA
39	Improvement of Juvenile Probation Services (in row 38).....	S 124.00	5,286		5,286	-	-	0	0.00%	(5,286)	-100.00%
40	Specialized Probation Services (in row 38).....	S 125.75	12,359		12,359	-	-	0	0.00%	(12,359)	-100.00%
41	Law Enforcement Activities.....	S 125.81	3,000		3,000	-	-	0	0.00%	(3,000)	-100.00%
42	Safe Neighborhoods	S 125.86	175		175	-	-	0	0.00%	(175)	-100.00%
43	Violence Reduction.....	S 126.11	125		125	-	-	0	0.00%	(125)	-100.00%
44	Grants to the Arts.....	S 144.00	8,422		8,422	8,262	2,500	(5,762)	-69.74%	(5,922)	-70.32%
45	Department Total		170,249	-	170,249	158,975	144,583	(14,392)	-9.05%	(25,666)	-15.08%
46											
47	Lieutenant Governor										
48	Lieutenant Governor's Office.....	S 491.00	494		494	867	849	(18)	-2.08%	355	71.86%
49	Board of Pardons.....	S 494.00	501		501	492	492	0	0.00%	(9)	-1.80%

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50	Department Total		995	-	995	1,359	1,341	(18)	-1.32%	346	34.77%
51											
52	Attorney General										
53	General Government Operations.....	S 501.00	38,496		38,496	37,688	37,688	0	0.00%	(808)	-2.10%
54	Drug Law Enforcement.....	S 510.00	24,472		24,472	24,472	24,472	0	0.00%	0	0.00%
55	Local Drug Task Forces.....	S 514.00	10,001		10,001	10,001	10,001	0	0.00%	0	0.00%
56	Drug Strike Task Force.....	S 515.75	2,081		2,081	2,081	2,081	0	0.00%	0	0.00%
57	Joint Local-State Firearm Task Force.....	S 515.85	3,107		3,107	3,107	2,796	(311)	-10.01%	(311)	-10.01%
58	Witness Relocation Program.....	S 516.11	717		717	717	645	(72)	-10.04%	(72)	-10.04%
59	Gun Violence Reduction Witness Relocation.....	S 516.12	476		476	476	428	(48)	-10.08%	(48)	-10.08%
60	Child Predator Interception Unit.....	S 516.33	1,371		1,371	1,371	1,234	(137)	-9.99%	(137)	-9.99%
61	Capital Appeals Case Unit.....	S 516.44	542		542	542	488	(54)	-9.96%	(54)	-9.96%
62	Charitable Nonprofit Conversions.....	S 517.55	974		974	974	877	(97)	-9.96%	(97)	-9.96%
63	Tobacco Law Enforcement.....	S 517.65	658		658	658	592	(66)	-10.03%	(66)	-10.03%
64	County Trial Reimbursement.....	S 517.75	112		112	112	101	(11)	-9.82%	(11)	-9.82%
65	Department Total		83,007	-	83,007	82,199	81,403	(796)	-0.97%	(1,604)	-1.93%
66											
67	Auditor General										
68	Auditor General's Office.....	S 571.00	44,287		44,287	43,357	43,357	0	0.00%	(930)	-2.10%
69	Board of Claims.....	S 574.00	1,718		1,718	1,718	1,718	0	0.00%	0	0.00%
70	Transition - Governor.....	S 578.00	154		154	-	-	0	0.00%	(154)	-100.00%
71	Security and Other Expenses - Outgoing Governor.....	S 580.00	86		86	-	-	0	0.00%	(86)	-100.00%
72	Department Total		46,245	-	46,245	45,075	45,075	0	0.00%	(1,170)	-2.53%
73											
74	Treasury										
75	General Government Operations.....	S 647.00	34,485		34,485	33,761	33,761	0	0.00%	(724)	-2.10%
76	Information Technology Modernization.....	S 648.00	3,367		3,367	10,000	5,000	(5,000)	-50.00%	1,633	48.50%
77	Board of Finance and Revenue.....	S 650.00	1,987		1,987	2,068	2,068	0	0.00%	81	4.08%
78	Intergovernmental Organizations.....	S 652.00	989		989	989	989	0	0.00%	0	0.00%
79	Publishing Monthly Statements.....	S 654.00	15		15	15	10	(5)	-33.33%	(5)	-33.33%
80	Replacement Checks (EA).....	S 656.00	3,000		3,000	2,300	2,300	0	0.00%	(700)	-23.33%
81	Law Enforcement & Emergency Response Personnel Death Benefits.....	S 657.75	1,862		1,862	2,163	2,163	0	0.00%	301	16.17%
82	Loan and Transfer Agents.....	S 658.00	63		63	65	63	(2)	-3.08%	0	0.00%
83	Tax Note Expenses (EA).....	S 660.00	400		400	400	400	0	0.00%	0	0.00%
84	Interest on Tax Anticipation Notes (EA).....	S 662.00	2,200		2,200	5,000	2,500	(2,500)	-50.00%	300	13.64%
85	General Obligation Debt Service.....	S 666.00	974,866		974,866	1,056,432	1,053,432	(3,000)	-0.28%	78,566	8.06%
86	Department Total		1,023,234	-	1,023,234	1,113,193	1,102,686	(10,507)	-0.94%	79,452	7.76%
87											
88	Agriculture										
89	General Government Operations (rows 19, 92 & 96).....	S 901.00	26,914		26,914	26,979	26,412	(567)	-2.10%	(502)	-1.87%
90	Agricultural Excellence.....	S 923.70	299		299	-	-	0	0.00%	(299)	-100.00%
91	Farmers' Market Food Coupons.....	S 924.00	2,141		2,141	2,100	2,100	0	0.00%	(41)	-1.91%
92	Agricultural Conservation Easement Administration (in row 89).....	S 926.00	276		276	-	-	0	0.00%	(276)	-100.00%
93	Agricultural Research.....	S 927.87	874		874	-	-	0	0.00%	(874)	-100.00%
94	Agricultural Promotion, Education, and Exports.....	S 927.91	218		218	-	-	0	0.00%	(218)	-100.00%
95	Hardwoods Research and Promotion.....	S 927.92	300		300	-	-	0	0.00%	(300)	-100.00%
96	Nutrient Management (in row 89).....	S 927.95	300		300	-	-	0	0.00%	(300)	-100.00%
97	Animal Health Commission.....	S 928.00	4,715		4,715	4,625	4,715	90	1.95%	0	0.00%
98	Animal Indemnities.....	S 936.00	5		5	-	-	0	0.00%	(5)	-100.00%
99	Transfer to State Farm Products Show Fund.....	S 938.00	2,655		2,655	2,605	2,605	0	0.00%	(50)	-1.88%

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100	Payments to Pennsylvania Fairs.....	S 940.00	1,000		1,000	981	981	0	0.00%	(19)	-1.90%
101	Livestock Show.....	S 942.00	177		177	-	160	160	NA	(17)	-9.60%
102	Open Dairy Show.....	S 944.00	177		177	-	160	160	NA	(17)	-9.60%
103	Youth Shows (rows 104, 105 & 108).....	S 945.00	-		-	128	128	0	0.00%	128	NA
104	Junior Dairy Shows (in row 103).....	S 946.00	35		35	-	-	0	0.00%	(35)	-100.00%
105	4-H Club Shows (in row 103).....	S 948.00	44		44	-	-	0	0.00%	(44)	-100.00%
106	State Food Purchase.....	S 950.00	17,852		17,852	17,513	17,513	0	0.00%	(339)	-1.90%
107	Food Marketing and Research.....	S 951.00	549		549	-	-	0	0.00%	(549)	-100.00%
108	Future Farmers (in row 103).....	S 954.00	52		52	-	-	0	0.00%	(52)	-100.00%
109	Transfer to Nutrient Management Fund.....	S 960.00	2,741		2,741	2,741	2,467	(274)	-10.00%	(274)	-10.00%
110	Transfer to the Conservation District Fund.....	S 963.00	1,039		1,039	1,039	1,039	0	0.00%	0	0.00%
111	Crop Insurance.....	S 979.25	509		509	-	-	0	0.00%	(509)	-100.00%
112	Farm-School Nutrition.....	S 981.75	25		25	-	-	0	0.00%	(25)	-100.00%
113	University of Pennsylvania - Veterinary Activities (from row 268).....	S 981.87	29,754		29,754	28,752	26,779	(1,973)	-6.86%	(2,975)	-10.00%
114	University of Pennsylvania - Center for Infectious Disease (from row 269).....	S 981.97	248		248	248	223	(25)	-10.08%	(25)	-10.08%
115	Department Total		92,899	-	92,899	87,711	85,282	(2,429)	-2.77%	(7,617)	-8.20%
116											
117	Community and Economic Development										
118	General Government Operations (row 132).....	S 1201.00	16,131		16,131	13,726	12,500	(1,226)	-8.93%	(3,631)	-22.51%
119	Office of Open Records.....	S 1220.06	1,186		1,186	1,186	1,186	0	0.00%	0	0.00%
120	World Trade PA.....	S 1220.08	6,396		6,396	6,250	3,000	(3,250)	-52.00%	(3,396)	-53.10%
121	Marketing to Attract Tourists (row 155).....	S 1224.00	5,240		5,240	3,201	3,201	0	0.00%	(2,039)	-38.91%
122	Marketing to Attract Business.....	S 1226.00	803		803	1,000	-	(1,000)	-100.00%	(803)	-100.00%
123	Business Retention and Expansion.....	S 1231.75	704		704	-	-	0	0.00%	(704)	-100.00%
124	PennPORTS (rows 125, 126, 127 & 128).....	S 1232.15	-		-	3,736	3,736	0	0.00%	3,736	NA
125	PennPORTS Operations.....	S 1232.20	379		379	-	-	0	0.00%	(379)	-100.00%
126	PennPORTS - Port of Pittsburgh.....	S 1232.25	738		738	-	-	0	0.00%	(738)	-100.00%
127	PennPORTS - Port of Erie.....	S 1232.30	852		852	-	-	0	0.00%	(852)	-100.00%
128	PennPORTS - Philadelphia Regional Port Authority Operations.....	S 1232.40	2,503		2,503	-	-	0	0.00%	(2,503)	-100.00%
129	PennPORTS - Philadelphia Regional Port Authority Debt Service.....	S 1232.45	4,606		4,606	4,604	4,604	0	0.00%	(2)	-0.04%
130	PennPORTS - Navigational System.....	S 1232.60	95		95	-	-	0	0.00%	(95)	-100.00%
131	Goods Movement and Intermodal Coordination.....	S 1232.68	238		238	-	-	0	0.00%	(238)	-100.00%
132	Land Use Planning and Technical Assistance (in row 118).....	S 1233.85	358		358	-	-	0	0.00%	(358)	-100.00%
133	Transfer to Municipalities Financial Recovery Revolving Fund.....	S 1235.75	952		952	934	857	(77)	-8.24%	(95)	-9.98%
134	Transfer to Ben Franklin Tech. Development Authority Fund.....	S 1236.22	16,861		16,861	14,646	14,646	0	0.00%	(2,215)	-13.14%
135	Transfer to Commonwealth Financing Authority.....	S 1236.44	78,480		78,480	85,530	82,019	(3,511)	-4.10%	3,539	4.51%
136	Intergovernmental Cooperation Authority - 2nd Class Cities.....	S 1238.11	476		476	457	428	(29)	-6.35%	(48)	-10.08%
137	Pennsylvania First (rows 138, 139 & 140).....	S 1239.00	-		-	25,000	20,000	(5,000)	-20.00%	20,000	NA
138	Opportunity Grant Program (in row 137).....	S 1240.00	17,828		17,828	-	-	0	0.00%	(17,828)	-100.00%
139	Customized Job Training (in row 137).....	S 1241.75	8,658		8,658	-	-	0	0.00%	(8,658)	-100.00%
140	Infrastructure Development (in row 137).....	S 1245.75	14,877		14,877	-	-	0	0.00%	(14,877)	-100.00%
141	Housing and Redevelopment Assistance.....	S 1249.75	17,852		17,852	-	-	0	0.00%	(17,852)	-100.00%
142	Accessible Housing (in row 146).....	S 1257.75	1,058		1,058	-	-	0	0.00%	(1,058)	-100.00%
143	Municipal Assistance Program (rows 144 and 162).....	S 1273.00	-		-	683	683	0	0.00%	683	NA
144	Shared Municipal Services (in row 143).....	S 1274.00	476		476	-	-	0	0.00%	(476)	-100.00%
145	Local Government Resources and Development.....	S 1274.11	6,000		6,000	-	-	0	0.00%	(6,000)	-100.00%
146	Keystone Communities (rows 142 and 147).....	S 1275.00	-		-	12,500	12,000	(500)	-4.00%	12,000	NA
147	New Communities (in row 146).....	S 1275.75	8,934		8,934	-	-	0	0.00%	(8,934)	-100.00%
148	Appalachian Regional Commission.....	S 1280.00	817		817	999	999	0	0.00%	182	22.28%
149	Partnerships for Regional Economic Performance (Gov rows 152-154, 166).....	S 1280.05	-		-	12,000	12,000	0	0.00%	12,000	NA

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150	Discovered in PA, Developed in PA.....	S 1280.07	-		-	10,000	-	(10,000)	-100.00%	0	0.00%
151	Community Action Team (CAT).....	S 1280.11	295		295	-	-	0	0.00%	(295)	-100.00%
152	Industrial Development Assistance (in row 149).....	S 1284.00	1,732		1,732	-	-	0	0.00%	(1,732)	-100.00%
153	Local Development Districts (in row 149).....	S 1286.00	2,937		2,937	-	-	0	0.00%	(2,937)	-100.00%
154	Small Business Development Centers (in row 149).....	S 1288.00	4,000		4,000	-	-	0	0.00%	(4,000)	-100.00%
155	Tourist Promotion Assistance (in row 121).....	S 1290.00	5,506		5,506	-	-	0	0.00%	(5,506)	-100.00%
156	Tourism - Accredited Zoos.....	S 1291.00	500		500	-	-	0	0.00%	(500)	-100.00%
157	Urban Development.....	S 1292.75	10,558		10,558	-	-	0	0.00%	(10,558)	-100.00%
158	Community and Business Assistance.....	S 1292.86	9,000		9,000	-	-	0	0.00%	(9,000)	-100.00%
159	Economic Growth and Development Assistance.....	S 1293.55	3,092		3,092	-	-	0	0.00%	(3,092)	-100.00%
160	Community and Municipal Facilities Assistance.....	S 1293.65	3,000		3,000	-	-	0	0.00%	(3,000)	-100.00%
161	Rural Leadership Training.....	S 1296.00	181		181	-	-	0	0.00%	(181)	-100.00%
162	Flood Plain Management (in row 143).....	S 1298.00	56		56	-	-	0	0.00%	(56)	-100.00%
163	Community Conservation and Employment.....	S 1302.00	24,200		24,200	-	-	0	0.00%	(24,200)	-100.00%
164	Infrastructure Technical Assistance.....	S 1308.00	800		800	-	-	0	0.00%	(800)	-100.00%
165	Fay Penn.....	S 1416.00	262		262	-	-	0	0.00%	(262)	-100.00%
166	Industrial Resource Centers (in row 149).....	S 1416.86	6,885		6,885	-	-	0	0.00%	(6,885)	-100.00%
167	Early Intervention for Distressed Municipalities.....	S 1416.98	705		705	692	635	(57)	-8.24%	(70)	-9.93%
168	Powdered Metals.....	S 1417.30	200		200	-	-	0	0.00%	(200)	-100.00%
169	Agile Manufacturing.....	S 1417.19	262		262	-	-	0	0.00%	(262)	-100.00%
170	Regional Development Initiative.....	S 1418.55	3,000		3,000	-	-	0	0.00%	(3,000)	-100.00%
171	Infrastructure and Facilities Improvement Grants.....	S 1419.55	27,274		27,274	23,409	-	(23,409)	-100.00%	(27,274)	-100.00%
172	Digital and Robotic Technology.....	S 1420.25	196		196	-	-	0	0.00%	(196)	-100.00%
173	Cultural Activities.....	S 1420.35	2,400		2,400	-	-	0	0.00%	(2,400)	-100.00%
174	Cultural Preservation.....	S 1421.00	2,767		2,767	-	-	0	0.00%	(2,767)	-100.00%
175	Life Sciences Greenhouses (from Tobacco Settlement Fund).....	S 1424.61			-	3,000	-	(3,000)	-100.00%	0	0.00%
176	Community and Regional Development.....	S 1424.60	4,156		4,156	-	-	0	0.00%	(4,156)	-100.00%
177	Department Total		327,462	-	327,462	223,553	172,494	(51,059)	-22.84%	(154,968)	-47.32%
178											
179	Conservation and Natural Resources										
180	General Government Operations.....	S 1601.00	18,665		18,665	17,487	17,487	0	0.00%	(1,178)	-6.31%
181	State Parks Operations.....	S 1620.00	46,726		46,726	28,093	28,093	0	0.00%	(18,633)	-39.88%
182	State Forests Operations.....	S 1628.00	11,934		11,934	7,870	7,870	0	0.00%	(4,064)	-34.05%
183	Forest Pest Management.....	S 1642.00	1,779		1,779	1,866	1,866	0	0.00%	87	4.89%
184	Heritage and Other Parks.....	S 1646.00	350		350	-	-	0	0.00%	(350)	-100.00%
185	Annual Fixed Charges - Flood Lands.....	S 1648.00	65		65	65	65	0	0.00%	0	0.00%
186	Annual Fixed Charges - Project 70.....	S 1650.00	35		35	35	35	0	0.00%	0	0.00%
187	Annual Fixed Charges - Forest Lands.....	S 1652.00	2,526		2,526	2,526	2,526	0	0.00%	0	0.00%
188	Annual Fixed Charges - Park Lands.....	S 1654.00	400		400	400	400	0	0.00%	0	0.00%
189	Department Total		82,480	-	82,480	58,342	58,342	0	0.00%	(24,138)	-29.27%
190											
191	Corrections										
192	General Government Operations.....	S 1854.00	30,577		30,577	30,282	29,200	(1,082)	-3.57%	(1,377)	-4.50%
193	Medical Care.....	S 1856.00	243,518		243,518	244,427	236,212	(8,215)	-3.36%	(7,306)	-3.00%
194	Inmate Education and Training.....	S 1858.00	41,434		41,434	41,593	35,220	(6,373)	-15.32%	(6,214)	-15.00%
195	State Correctional Institutions.....	S 1860.00	1,378,790	172,911	1,551,701	1,564,508	1,564,508	0	0.00%	12,807	0.83%
196	Department Total		1,694,319	172,911	1,867,230	1,880,810	1,865,140	(15,670)	-0.83%	(2,090)	-0.11%
197											
198	Education										
199	General Government Operations.....	S 2001.00	26,232		26,232	24,449	24,449	0	0.00%	(1,783)	-6.80%

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200	Information and Technology Improvement.....	S 2102.00	2,514		2,514	4,266	2,514	(1,752)	-41.07%	0	0.00%
201	PA Assessment.....	S 2102.55	32,600		32,600	36,590	11,590	(25,000)	-68.32%	(21,010)	-64.45%
202	State Library.....	S 2106.00	2,245		2,245	2,081	2,081	0	0.00%	(164)	-7.31%
203	Youth Development Centers - Education.....	S 2111.00	10,606		10,606	10,606	10,606	0	0.00%	0	0.00%
204	Basic Education Funding.....	S 2136.00	4,733,523	1,042,563	5,776,086	5,226,142	5,326,142	100,000	1.91%	(449,944)	-7.79%
205	Basic Ed Formula Enhancements.....	S 2136.15	1,984		1,984	-	-	0	0.00%	(1,984)	-100.00%
206	Dual Enrollment Payments.....	S 2136.26	6,959		6,959	-	-	0	0.00%	(6,959)	-100.00%
207	School Improvement Grants.....	S 2138.11	10,797		10,797	-	-	0	0.00%	(10,797)	-100.00%
208	Pennsylvania Accountability Grants.....	S 2138.60	259,456		259,456	-	100,000	100,000	NA	(159,456)	-61.46%
209	Pre-K Counts.....	S 2138.61	85,240		85,240	83,620	83,620	0	0.00%	(1,620)	-1.90%
210	Head Start Supplemental Assistance.....	S 2138.62	38,384		38,384	37,655	37,655	0	0.00%	(729)	-1.90%
211	Education Assistance Program.....	S 2138.64	47,606		47,606	-	-	0	0.00%	(47,606)	-100.00%
212	Science: It's Elementary Program.....	S 2139.97	6,910		6,910	-	-	0	0.00%	(6,910)	-100.00%
213	Mobile Science Education Program.....	S 2142.00	1,600		1,600	-	-	0	0.00%	(1,600)	-100.00%
214	Teacher Professional Development.....	S 2145.00	21,563		21,563	7,250	7,250	0	0.00%	(14,313)	-66.38%
215	Adult and Family Literacy.....	S 2150.00	14,887		14,887	12,413	12,413	0	0.00%	(2,474)	-16.62%
216	Career and Technical Education.....	S 2153.65	62,000		62,000	62,000	62,000	0	0.00%	0	0.00%
217	Authority Rentals and Sinking Fund Requirements.....	S 2154.00	314,937		314,937	299,190	299,190	0	0.00%	(15,747)	-5.00%
218	Pupil Transportation.....	S 2158.00	533,355		533,355	546,758	546,758	0	0.00%	13,403	2.51%
219	Nonpublic and Charter School Pupil Transportation.....	S 2160.00	76,205		76,205	76,640	76,640	0	0.00%	435	0.57%
220	Special Education.....	S 2162.00	1,026,815		1,026,815	1,026,815	1,026,815	0	0.00%	0	0.00%
221	Early Intervention.....	S 2166.00	182,142		182,142	198,116	198,116	0	0.00%	15,974	8.77%
222	Tuition for Orphans and Children Placed in Private Homes.....	S 2172.00	56,729		56,729	57,227	57,227	0	0.00%	498	0.88%
223	Payments in Lieu of Taxes.....	S 2174.00	188		188	194	194	0	0.00%	6	3.19%
224	Education of Migrant Laborers' Children.....	S 2176.00	1,088		1,088	907	907	0	0.00%	(181)	-16.64%
225	PA Charter Schools for the Deaf and Blind.....	S 2180.00	39,401		39,401	39,401	39,401	0	0.00%	0	0.00%
226	Special Education - Approved Private Schools.....	S 2182.00	98,098		98,098	98,098	98,098	0	0.00%	0	0.00%
227	Intermediate Units.....	S 2186.00	4,761		4,761	-	-	0	0.00%	(4,761)	-100.00%
228	School Food Services.....	S 2188.00	30,063		30,063	30,525	30,525	0	0.00%	462	1.54%
229	School Nutrition Incentive Program.....	S 2190.10	2,876		2,876	3,327	2,588	(739)	-22.21%	(288)	-10.01%
230	School Employees' Social Security.....	S 2192.00	551,155		551,155	530,040	573,040	43,000	8.11%	21,885	3.97%
231	School Employees' Retirement.....	S 2194.00	287,562		287,562	615,086	605,086	(10,000)	-1.63%	317,524	110.42%
232	School Entity Demonstration Projects.....	S 2195.75	600		600	-	-	0	0.00%	(600)	-100.00%
233	High School Reform.....	S 2210.11	1,762		1,762	-	-	0	0.00%	(1,762)	-100.00%
234	Lifelong Learning.....	S 2215.98	825		825	-	-	0	0.00%	(825)	-100.00%
235	Services to Nonpublic Schools.....	S 2216.00	88,352		88,352	87,257	87,257	0	0.00%	(1,095)	-1.24%
236	Textbooks, Materials and Equipment for Nonpublic Schools.....	S 2218.00	27,020		27,020	26,543	26,543	0	0.00%	(477)	-1.77%
237	Public Library Subsidy.....	S 2226.00	54,549		54,549	53,507	53,507	0	0.00%	(1,042)	-1.91%
238	Library Services for the Visually Impaired and Disabled.....	S 2228.00	2,729		2,729	2,729	2,729	0	0.00%	0	0.00%
239	Recording for the Blind and Dyslexic.....	S 2228.25	69		69	-	-	0	0.00%	(69)	-100.00%
240	Library Access.....	S 2230.00	3,000		3,000	3,000	3,000	0	0.00%	0	0.00%
241	Job Training Programs.....	S 2276.00	3,442		3,442	-	3,410	3,410	NA	(32)	-0.93%
242	Reimbursement of Charter Schools.....	S 2279.86	224,083		224,083	-	-	0	0.00%	(224,083)	-100.00%
243	Safe School Initiative.....	S 2282.68	-		-	2,150	2,150	0	0.00%	2,150	NA
244	Community Colleges.....	S 2283.75	214,217	21,524	235,741	212,167	212,167	0	0.00%	(23,574)	-10.00%
245	Transfer to Community College Capital Fund.....	S 2283.81	46,369		46,369	46,369	46,369	0	0.00%	0	0.00%
246	Regional Community Colleges Services.....	S 2283.79	568		568	-	-	0	0.00%	(568)	-100.00%
247	Higher Education for the Disadvantaged (move to row 509).....	S 2283.85	2,410		2,410	-	-	0	0.00%	(2,410)	-100.00%
248	Higher Education of Blind or Deaf Students (move to row 510).....	S 2283.87	50		50	-	-	0	0.00%	(50)	-100.00%
249	Higher Education Assistance.....	S 2283.89	1,250		1,250	-	-	0	0.00%	(1,250)	-100.00%

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250	Community Education Councils.....	S 2293.85	1,400		1,400	-	1,100	1,100	NA	(300)	-21.43%
251	Medical College in NE PA.....	S 2293.96	3,850		3,850	-	-	0	0.00%	(3,850)	-100.00%
252	Education Subtotal		9,247,026	1,064,087	10,311,113	9,463,118	9,673,137	210,019	2.22%	(637,976)	-6.19%
253											
254	The Pennsylvania State University										
255	General Support.....	S 3000.77	249,218	15,115	264,333	152,225	198,250	46,025	30.23%	(66,083)	-25.00%
255.3	Agricultural Research.....	S 3008.00	25,252		25,252		18,939	18,939	NA	(6,313)	-25.00%
255.7	Cooperative Extension.....	S 3010.00	29,979		29,979		22,484	22,484	NA	(7,495)	-25.00%
256	Pennsylvania College of Technology.....	S 3016.00	13,623	676	14,299	12,869	12,869	0	0.00%	(1,430)	-10.00%
257	The Pennsylvania State University Subtotal		318,072	15,791	333,863	165,094	252,542	87,448	52.97%	(81,321)	-24.36%
258	University of Pittsburgh										
259	General Support.....	S 3100.77	160,490	7,505	167,995	80,245	125,995	45,750	57.01%	(42,000)	-25.00%
260	University of Pittsburgh Subtotal		160,490	7,505	167,995	80,245	125,995	45,750	57.01%	(42,000)	-25.00%
261	Temple University										
262	General Support.....	S 3150.77	164,974	7,763	172,737	82,487	129,737	47,250	57.28%	(43,000)	-24.89%
263	Temple University Subtotal		164,974	7,763	172,737	82,487	129,737	47,250	57.28%	(43,000)	-24.89%
264	Lincoln University										
265	General Support.....	S 3163.77	13,623	159	13,782	6,812	10,337	3,525	51.75%	(3,445)	-25.00%
266	Lincoln University Subtotal		13,623	159	13,782	6,812	10,337	3,525	51.75%	(3,445)	-25.00%
267	Non-State Related Universities and Colleges										
268	University of Pennsylvania - Veterinary Activities (to row 113).....	S 3264.00	-		-	-	-	0	0.00%	0	0.00%
269	University of Pennsylvania - Center for Infectious Disease (to row 114).....	S 3265.00	-		-	-	-	0	0.00%	0	0.00%
270	Non-State Related Universities and Colleges Subtotal		-	-	-	-	-	-	0.00%	-	0.00%
271	Department Total		9,904,185	1,095,305	10,999,490	9,797,756	10,191,748	393,992	4.02%	(807,742)	-7.34%
272											
273	Environmental Protection										
274	General Government Operations.....	S 3401.00	13,078		13,078	10,969	10,969	0	0.00%	(2,109)	-16.13%
275	Environmental Program Management.....	S 3410.00	29,439		29,439	28,604	28,604	0	0.00%	(835)	-2.84%
276	Chesapeake Bay Agricultural Source Abatement.....	S 3470.75	2,826		2,826	2,826	2,826	0	0.00%	0	0.00%
277	Environmental Protection Operations.....	S 3502.00	79,529		79,529	79,529	77,859	(1,670)	-2.10%	(1,670)	-2.10%
278	Safe Water.....	S 3513.00	682		682	-	-	0	0.00%	(682)	-100.00%
279	Black Fly Control and Research.....	S 3514.75	3,452		3,452	3,452	3,452	0	0.00%	0	0.00%
280	West Nile Virus Control.....	S 3515.75	4,380		4,380	4,332	3,942	(390)	-9.00%	(438)	-10.00%
281	Flood Control Projects.....	S 3515.96	3,480		3,480	-	-	0	0.00%	(3,480)	-100.00%
282	Sewage Facilities Planning Grants.....	S 3534.00	866		866	850	779	(71)	-8.35%	(87)	-10.05%
283	Sewage Facilities Enforcement Grants.....	S 3536.00	2,598		2,598	2,549	2,549	0	0.00%	(49)	-1.89%
284	Delaware River Master.....	S 3540.00	87		87	85	85	0	0.00%	(2)	-2.30%
285	Ohio River Basin Commission.....	S 3542.00	13		13	13	13	0	0.00%	0	0.00%
286	Susquehanna River Basin Commission.....	S 3544.00	655		655	643	643	0	0.00%	(12)	-1.83%
287	Interstate Commission on the Potomac River.....	S 3546.00	49		49	48	48	0	0.00%	(1)	-2.04%
288	Delaware River Basin Commission.....	S 3548.00	1,012		1,012	993	993	0	0.00%	(19)	-1.88%
289	Ohio River Valley Water Sanitation Commission.....	S 3550.00	147		147	144	144	0	0.00%	(3)	-2.04%
290	Chesapeake Bay Commission.....	S 3552.00	246		246	241	241	0	0.00%	(5)	-2.03%
291	Transfer to the Conservation District Fund.....	S 3554.00	2,914		2,914	2,914	2,914	0	0.00%	0	0.00%
292	Interstate Mining Commission.....	S 3558.00	33		33	32	32	0	0.00%	(1)	-3.03%
293	Department Total		145,486	-	145,486	138,224	136,093	(2,131)	-1.54%	(9,393)	-6.46%
294											
295	General Services										
296	General Government Operations.....	S 4051.00	69,586	500	70,086	70,086	68,614	(1,472)	-2.10%	(1,472)	-2.10%
297	Rental and Municipal Charges.....	S 4058.00	21,462		21,462	22,583	22,583	0	0.00%	1,121	5.22%

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298	Utility Costs.....	S 4060.00	26,871		26,871	25,876	25,876	0	0.00%	(995)	-3.70%
299	Excess Insurance Coverage.....	S 4072.00	1,367		1,367	1,412	1,412	0	0.00%	45	3.29%
300	Capitol Fire Protection.....	S 4073.75	496		496	496	496	0	0.00%	0	0.00%
301	Department Total		119,782	500	120,282	120,453	118,981	(1,472)	-1.22%	(1,301)	-1.08%
302											
303	Health										
304	General Government Operations.....	S 4201.00	23,326		23,326	23,179	22,692	(487)	-2.10%	(634)	-2.72%
305	Organ Donation Awareness.....	S 4248.00	25		25	-	-	0	0.00%	(25)	-100.00%
306	Diabetes Programs (in row 313).....	S 4252.00	190		190	-	-	0	0.00%	(190)	-100.00%
307	Quality Assurance (includes row 308).....	S 4256.00	17,177		17,177	19,973	19,973	0	0.00%	2,796	16.28%
308	Rx for PA - Health Care Associated Infections (in row 307).....	S 4261.75	1,141		1,141	-	-	0	0.00%	(1,141)	-100.00%
309	Chronic Care Management (from row 16).....	S 4284.90	-		-	1,099	1,000	(99)	-9.01%	1,000	NA
310	Vital Statistics.....	S 4262.00	6,612		6,612	6,449	6,449	0	0.00%	(163)	-2.47%
311	State Laboratory.....	S 4268.00	3,970		3,970	3,606	3,606	0	0.00%	(364)	-9.17%
312	State Health Care Centers.....	S 4276.00	21,303		21,303	21,829	19,173	(2,656)	-12.17%	(2,130)	-10.00%
313	Special Medical Programs (rows 306, 332 - 337, 340 & 343).....	S 4284.97	-		-	2,973	3,433	460	15.47%	3,433	NA
314	Sexually Transmitted Disease Screening and Treatment.....	S 4290.00	1,875		1,875	1,838	1,688	(150)	-8.16%	(187)	-9.97%
315	Primary Health Care Practitioner.....	S 4294.11	3,979		3,979	3,903	3,581	(322)	-8.25%	(398)	-10.00%
316	Newborn Screening.....	S 4297.95	4,232		4,232	4,152	4,152	0	0.00%	(80)	-1.89%
317	Cancer Screening Services (Rows 318, 319 & 320).....	S 4298.06	-		-	2,563	2,563	0	0.00%	2,563	NA
318	Expanded Cervical Cancer Screenings (in row 317).....	S 4297.99	684		684	-	-	0	0.00%	(684)	-100.00%
319	Cancer Control Programs (in row 317).....	S 4298.00	796		796	-	-	0	0.00%	(796)	-100.00%
320	Breast and Cervical Cancer Screenings (in row 317).....	S 4303.00	1,530		1,530	-	-	0	0.00%	(1,530)	-100.00%
321	AIDS Programs.....	S 4304.00	7,381		7,381	7,241	5,388	(1,853)	-25.59%	(1,993)	-27.00%
322	Regional Cancer Institutes.....	S 4312.00	992		992	-	450	450	NA	(542)	-54.64%
323	Rural Cancer Outreach.....	S 4314.00	90		90	-	45	45	NA	(45)	-50.00%
324	School District Health Services.....	S 4316.00	37,620		37,620	37,620	37,620	0	0.00%	0	0.00%
325	Local Health Departments.....	S 4318.00	27,553		27,553	27,029	27,029	0	0.00%	(524)	-1.90%
326	Local Health - Environmental.....	S 4320.00	7,575		7,575	7,431	7,431	0	0.00%	(144)	-1.90%
327	Maternal and Child Health.....	S 4324.00	2,428		2,428	896	896	0	0.00%	(1,532)	-63.10%
327.5	Transition For Department of Drug and Alcohol Programs.....	S 4337.90					1,000	1,000	NA	1,000	NA
328	Assistance to Drug and Alcohol Programs.....	S 4338.00	41,698		41,698	41,698	40,698	(1,000)	-2.40%	(1,000)	-2.40%
329	Tuberculosis Screening and Treatment.....	S 4348.00	948		948	929	853	(76)	-8.18%	(95)	-10.02%
330	Renal Dialysis.....	S 4352.00	6,779		6,779	6,779	6,779	0	0.00%	0	0.00%
331	Services for Children with Special Needs	S 4354.00	1,551		1,551	-	1,150	1,150	NA	(401)	-25.85%
332	Adult Cystic Fibrosis (in row 313).....	S 4356.00	644		644	-	-	0	0.00%	(644)	-100.00%
333	Cooley's Anemia (in row 313).....	S 4358.00	145		145	-	-	0	0.00%	(145)	-100.00%
334	Arthritis Outreach and Education.....	S 4361.00	75		75	-	-	0	0.00%	(75)	-100.00%
335	Hemophilia (in row 313).....	S 4362.00	1,342		1,342	-	-	0	0.00%	(1,342)	-100.00%
336	Lupus (in row 313).....	S 4363.00	176		176	-	-	0	0.00%	(176)	-100.00%
337	Sickle Cell (in row 313).....	S 4364.00	1,699		1,699	-	-	0	0.00%	(1,699)	-100.00%
338	Regional Poison Control Centers.....	S 4368.00	959		959	-	475	475	NA	(484)	-50.47%
339	Trauma Program Coordination.....	S 4370.00	300		300	-	-	0	0.00%	(300)	-100.00%
340	Epilepsy Support Services (in row 313).....	S 4374.00	394		394	-	-	0	0.00%	(394)	-100.00%
341	Keystone State Games.....	S 4375.75	50		50	-	-	0	0.00%	(50)	-100.00%
342	Bio-Technology Research.....	S 4376.00	1,984		1,984	-	1,400	1,400	NA	(584)	-29.44%
343	Tourette Syndrome (in row 313).....	S 4378.00	45		45	-	-	0	0.00%	(45)	-100.00%
344	Emergency Care Research.....	S 4380.00	150		150	-	-	0	0.00%	(150)	-100.00%
345	Newborn Hearing Screening.....	S 4382.00	306		306	-	-	0	0.00%	(306)	-100.00%
346	Health Research (from Tobacco Settlement Fund).....	S 4425.00	-		-	59,861	59,861	0	0.00%	59,861	NA

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347	Tobacco Prevention (from Tobacco Settlement Fund).....	S 4426.00	-	-	-	14,177	14,177	0	0.00%	14,177	NA
348	Health Research and Services.....	S 4412.11	2,869	2,869	-	-	-	0	0.00%	(2,869)	-100.00%
349	Department Total		232,593	-	232,593	295,225	293,562	(1,663)	-0.56%	60,969	26.21%
350											
351	Insurance										
352	General Government Operations.....	S 4731.00	18,878	18,878	18,878	18,482	18,482	(396)	-2.10%	(396)	-2.10%
353	Children's Health Insurance Administration (incl row 354).....	S 4732.00	2,709	2,709	2,709	4,856	4,856	0	0.00%	2,147	79.25%
354	Adult Health Insurance Administration.....	S 4733.00	2,928	2,928	2,928	-	-	0	0.00%	(2,928)	-100.00%
355	Children's Health Insurance.....	S 4738.00	97,365	97,365	97,365	97,365	97,365	0	0.00%	0	0.00%
356	Department Total		121,880	-	121,880	121,099	120,703	(396)	-0.33%	(1,177)	-0.97%
357											
358	Labor and Industry										
359	General Government Operations.....	S 4801.00	13,669	13,669	13,669	13,505	13,221	(284)	-2.10%	(448)	-3.28%
360	Occupational and Industrial Safety.....	S 4812.00	10,811	10,811	10,811	10,329	9,730	(599)	-5.80%	(1,081)	-10.00%
361	PENNSAFE.....	S 4816.00	1,158	1,158	1,158	1,137	1,042	(95)	-8.36%	(116)	-10.02%
362	Pennsylvania Conservation Corps.....	S 4817.75	4,468	4,468	4,468	-	-	0	0.00%	(4,468)	-100.00%
363	Occupational Disease Payments.....	S 4818.00	1,039	1,039	1,039	961	935	(26)	-2.71%	(104)	-10.01%
364	Transfer to Vocational Rehabilitation Fund.....	S 4820.77	40,473	40,473	40,473	40,473	40,473	0	0.00%	0	0.00%
365	Supported Employment.....	S 4822.00	464	464	464	455	418	(37)	-8.13%	(46)	-9.91%
366	Centers for Independent Living.....	S 4824.00	2,072	2,072	2,072	2,033	2,033	0	0.00%	(39)	-1.88%
367	Workers' Compensation Payments.....	S 4828.00	1,250	1,250	1,250	1,079	1,079	0	0.00%	(171)	-13.68%
368	Training Activities.....	S 4830.00	5,951	5,951	5,951	-	-	0	0.00%	(5,951)	-100.00%
369	Assistive Technology.....	S 4831.75	900	900	900	684	810	126	18.42%	(90)	-10.00%
370	New Choices / New Options.....	S 4831.65	1,200	1,200	1,200	-	-	0	0.00%	(1,200)	-100.00%
371	Employment Services.....	S 4832.00	1,100	1,100	1,100	-	-	0	0.00%	(1,100)	-100.00%
372	Industry Partnerships.....	S 4848.36	1,645	1,645	1,645	1,613	-	(1,613)	-100.00%	(1,645)	-100.00%
373	Department Total		86,200	-	86,200	72,269	69,741	(2,528)	-3.50%	(16,459)	-19.09%
374											
375	Military and Veterans Affairs										
376	General Government Operations.....	S 5001.00	17,965	17,965	17,965	18,324	17,939	(385)	-2.10%	(26)	-0.14%
377	Facilities Management and Security.....	S 5009.11	242	242	242	242	218	(24)	-9.92%	(24)	-9.92%
378	Supplemental Life Insurance Premiums.....	S 5065.00	368	368	368	368	368	0	0.00%	0	0.00%
379	Burial Detail Honor Guard.....	S 5012.10	74	74	74	100	100	0	0.00%	26	35.14%
380	Armory/Readiness Centers Maintenance and Repair.....	S 5016.00	496	496	496	496	446	(50)	-10.08%	(50)	-10.08%
381	Special State Duty.....	S 5016.45	35	35	35	35	35	0	0.00%	0	0.00%
382	Veterans Homes.....	S 5048.05	82,226	82,226	82,226	94,290	90,290	(4,000)	-4.24%	8,064	9.81%
383	Education of Veterans Children.....	S 5054.00	102	102	102	102	102	0	0.00%	0	0.00%
384	Transfer to Educational Assistance Program Fund.....	S 5056.11	5,767	5,767	5,767	13,000	13,000	0	0.00%	7,233	125.42%
385	Veterans Assistance.....	S 5058.00	412	412	412	412	412	0	0.00%	0	0.00%
386	Blind Veterans Pension.....	S 5060.00	220	220	220	222	222	0	0.00%	2	0.91%
387	Paralyzed Veterans Pension.....	S 5062.00	419	419	419	425	425	0	0.00%	6	1.43%
388	National Guard Pension.....	S 5064.00	5	5	5	5	5	0	0.00%	0	0.00%
389	Disabled American Veterans Transportation.....	S 5090.01	339	339	339	339	339	0	0.00%	0	0.00%
390	Veterans Outreach Services.....	S 5090.03	1,664	1,664	1,664	1,632	1,632	0	0.00%	(32)	-1.92%
391	Department Total		110,334	-	110,334	129,992	125,533	(4,459)	-3.43%	15,199	13.78%
392											
393	Public Welfare										
394	General Government Operations (includes LTL staff).....	S 5201.00	62,434	62,434	62,434	61,643	60,230	(1,413)	-2.29%	(2,204)	-3.53%
395	Information Systems.....	S 5244.00	51,214	51,214	51,214	49,631	49,631	0	0.00%	(1,583)	-3.09%
396	County Administration - Statewide (includes LTL staff).....	S 5264.00	38,656	38,656	38,656	33,124	33,124	0	0.00%	(5,532)	-14.31%

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397	County Assistance Offices.....	S 5276.00	270,186		270,186	264,809	262,470	(2,339)	-0.88%	(7,716)	-2.86%
398	Child Support Enforcement.....	S 5290.00	14,681		14,681	13,935	13,935	0	0.00%	(746)	-5.08%
399	New Directions.....	S 5297.55	32,801		32,801	17,357	17,357	0	0.00%	(15,444)	-47.08%
400	Youth Development Institutions and Forestry Camps.....	S 5308.00	78,567		78,567	73,476	73,476	0	0.00%	(5,091)	-6.48%
401	Mental Health Services.....	S 5322.00	695,358		695,358	717,666	713,344	(4,322)	-0.60%	17,986	2.59%
402	Intellectual Disabilities - State Centers.....	S 5354.00	81,701	27,523	109,224	107,384	107,384	0	0.00%	(1,840)	-1.68%
403	Cash Grants.....	S 5360.00	278,175		278,175	249,025	240,587	(8,438)	-3.39%	(37,588)	-13.51%
404	Supplemental Grants - Aged, Blind and Disabled.....	S 5371.75	148,450		148,450	150,029	150,029	0	0.00%	1,579	1.06%
405	Payment to Federal Government - Medicare Drug Program.....	S 5371.90	209,952		209,952	481,088	480,003	(1,085)	-0.23%	270,051	128.63%
406	Medical Assistance - Outpatient.....	S 5372.00	461,037	204,866	665,903	694,762	612,860	(81,902)	-11.79%	(53,043)	-7.97%
407	Medical Assistance - Inpatient.....	S 5382.00	249,798	106,110	355,908	363,651	319,821	(43,830)	-12.05%	(36,087)	-10.14%
408	Medical Assistance - Capitation.....	S 5386.00	2,478,449	795,462	3,273,911	3,443,857	3,290,609	(153,248)	-4.45%	16,698	0.51%
409	Uncompensated Care (from Tobacco Settlement Fund).....	S 5390.00	-		-	31,505	-	(31,505)	-100.00%	0	0.00%
410	Medical Assistance - Obstetric and Neonatal Services.....	S 5390.11	4,908		4,908	-	4,417	(491)	NA	(491)	-10.00%
411	Long-Term Care (incl Tobacco Settlement Fund).....	S 5392.00	713,831	362,976	1,076,807	1,260,351	944,706	(315,645)	-25.04%	(132,101)	-12.27%
411.5	Home and Community Based Services.....	S 5393.00					451,609	451,609	NA	451,609	NA
412	Hospital Based Burn Centers.....	S 5394.11	5,042		5,042	-	4,538	(504)	NA	(504)	-10.00%
413	Medical Assistance - Critical Care Hospitals.....	S 5394.30	4,768		4,768	-	4,291	(477)	NA	(477)	-10.00%
414	Trauma Centers.....	S 5395.11	11,541		11,541	-	10,387	(1,154)	NA	(1,154)	-10.00%
415	Medical Assistance - State-Related Academic Medical Centers.....	S 5395.81	19,236		19,236	-	9,618	(9,618)	NA	(9,618)	-50.00%
416	Medical Assistance - Physician Practice Plans.....	S 5396.11	9,721	3,153	12,874	-	6,437	(6,437)	NA	(6,437)	-50.00%
417	Medical Assistance - Transportation.....	S 5398.00	75,300	4,218	79,518	74,571	64,898	(9,673)	-12.97%	(14,620)	-18.39%
418	Expanded Medical Services for Women.....	S 5401.55	4,612		4,612	4,566	4,151	(461)	-9.09%	(461)	-10.00%
419	AIDS Special Pharmaceutical Services.....	S 5401.76	16,267		16,267	10,267	10,267	0	0.00%	(6,000)	-36.88%
420	Special Pharmaceutical Services.....	S 5401.78	2,346		2,346	3,618	3,618	0	0.00%	1,272	54.22%
421	Behavioral Health Services.....	S 5401.79	53,231		53,231	52,220	47,908	(4,312)	-8.26%	(5,323)	-10.00%
422	Intellectual Disabilities - Intermediate Care Facilities.....	S 5406.00	110,444	33,053	143,497	145,256	145,256	0	0.00%	1,759	1.23%
423	Intellectual Disabilities - Community Base Program.....	S 5410.00	155,958	1,862	157,820	166,520	166,520	0	0.00%	8,700	5.51%
424	Intellectual Disabilities - Community Waiver Program.....	S 5414.00	672,376	153,245	825,621	845,957	845,957	0	0.00%	20,336	2.46%
425	Early Intervention.....	S 5422.00	103,700	8,765	112,465	117,800	117,800	0	0.00%	5,335	4.74%
426	Autism Intervention and Services.....	S 5430.00	13,136	1,794	14,930	13,549	10,804	(2,745)	-20.26%	(4,126)	-27.64%
427	Intellectual Disabilities - Lansdowne Residential Services.....	S 5432.00	398		398	390	358	(32)	-8.21%	(40)	-10.05%
428	County Child Welfare.....	S 5434.00	1,045,607		1,045,607	1,024,019	1,002,216	(21,803)	-2.13%	(43,391)	-4.15%
429	Community Based Family Centers.....	S 5454.00	6,321		6,321	-	-	0	0.00%	(6,321)	-100.00%
430	Child Care Services.....	S 5462.00	171,720		171,720	171,720	155,831	(15,889)	-9.25%	(15,889)	-9.25%
431	Child Care Assistance.....	S 5479.11	189,582		189,582	190,335	168,246	(22,089)	-11.61%	(21,336)	-11.25%
432	Nurse Family Partnership.....	S 5480.11	11,978		11,978	11,978	10,780	(1,198)	-10.00%	(1,198)	-10.00%
433	Domestic Violence.....	S 5490.00	12,385		12,385	12,261	11,146	(1,115)	-9.09%	(1,239)	-10.00%
434	Rape Crisis.....	S 5500.00	7,087		7,087	7,016	6,378	(638)	-9.09%	(709)	-10.00%
435	Breast Cancer Screening.....	S 5508.00	1,639		1,639	1,623	1,475	(148)	-9.12%	(164)	-10.01%
436	Human Services Development Fund.....	S 5512.00	23,478		23,478	-	19,956	(3,522)	NA	(3,522)	-15.00%
437	Legal Services.....	S 5516.00	3,039		3,039	3,009	2,735	(274)	-9.11%	(304)	-10.00%
438	Homeless Assistance.....	S 5520.00	22,834		22,834	22,606	20,551	(2,055)	-9.09%	(2,283)	-10.00%
439	Services to Persons with Disabilities (moved to row 411.5).....	S 5524.00	115,635	28,587	144,222	135,672	-	(135,672)	-100.00%	(144,222)	-100.00%
440	Attendant Care (moved to row 411.5).....	S 5530.00	106,203	14,178	120,381	103,463	-	(103,463)	-100.00%	(120,381)	-100.00%
441	Medical Assistance - Workers with Disabilities (incl Tobacco Settlement Fund).....	S 5536.11	1,600		1,600	80,394	63,050	(17,344)	-21.57%	61,450	3840.63%
442	Facilities and Service Enhancements.....	S 5537.00	2,700		2,700	-	-	0	0.00%	(2,700)	-100.00%
443	Acute Care Hospitals.....	S 5538.00	6,000		6,000	-	-	0	0.00%	(6,000)	-100.00%
444	Health Care Clinics.....	S 5539.22	2,500		2,500	-	-	0	0.00%	(2,500)	-100.00%
445	Department Total		8,858,582	1,745,792	10,604,374	11,212,103	10,740,764	(471,339)	-4.20%	136,390	1.29%

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446											
447	Revenue										
448	General Government Operations.....	S 6301.00	135,229		135,229	135,229	132,389	(2,840)	-2.10%	(2,840)	-2.10%
449	Commissions - Inheritance and Realty Transfer Taxes (EA).....	S 6303.00	6,431		6,431	7,322	7,322	0	0.00%	891	13.85%
450	Technology and Process Modernization.....	S 6302.76	15,869		15,869	22,950	15,869	(7,081)	-30.85%	0	0.00%
451	Distribution of Public Utility Realty Tax.....	S 6306.00	32,202		32,202	32,160	32,160	0	0.00%	(42)	-0.13%
452	Department Total		189,731	-	189,731	197,661	187,740	(9,921)	-5.02%	(1,991)	-1.05%
453											
454	State										
455	General Government Operations.....	S 6351.00	3,340		3,340	3,142	3,142	0	0.00%	(198)	-5.93%
456	Statewide Uniform Registry of Electors.....	S 6353.75	3,887		3,887	3,813	3,813	0	0.00%	(74)	-1.90%
457	Voter Registration.....	S 6354.00	468		468	456	456	0	0.00%	(12)	-2.56%
459	Lobbying Disclosure.....	S 6356.11	364		364	694	694	0	0.00%	330	90.66%
460	Publishing State Reapportionment Maps.....	S 6359.00	-		-	1,400	1,400	0	0.00%	1,400	NA
461	Publishing Federal Reapportionment Maps.....	S 6359.11	-		-	300	300	0	0.00%	300	NA
462	Voting of Citizens in Military Service.....	S 6360.00	40		40	40	40	0	0.00%	0	0.00%
463	County Election Expenses (EA).....	S 6364.00	397		397	397	397	0	0.00%	0	0.00%
464	Department Total		8,496	-	8,496	10,242	10,242	0	0.00%	1,746	20.55%
465											
466	Transportation										
467	Rail Freight and Intermodal Coordination.....	S 6451.00	896		896	909	909	0	0.00%	13	1.45%
468	Vehicle Sales Tax Collections.....	S 6470.00	1,093		1,093	891	891	0	0.00%	(202)	-18.48%
469	Voter Registration.....	S 6476.00	198		198	426	426	0	0.00%	228	115.15%
470	Department Total		2,187	-	2,187	2,226	2,226	0	0.00%	39	1.78%
471											
472	State Police										
473	General Government Operations.....	S 6651.00	164,639		164,639	174,873	174,873	0	0.00%	10,234	6.22%
474	Law Enforcement Information Technology.....	S 6663.98	6,689		6,689	6,501	6,501	0	0.00%	(188)	-2.81%
475	Municipal Police Training.....	S 6664.00	1,061		1,061	1,039	1,039	0	0.00%	(22)	-2.07%
476	Automated Fingerprint Identification System.....	S 6668.00	893		893	879	879	0	0.00%	(14)	-1.57%
477	Gun Checks.....	S 6670.00	2,286		2,286	2,286	-	(2,286)	-100.00%	(2,286)	-100.00%
478	Department Total		175,568	-	175,568	185,578	183,292	(2,286)	-1.23%	7,724	4.40%
479											
480	Civil Service Commission										
481	General Government Operations.....	S 6771.00	1		1	1	1	0	0.00%	0	0.00%
482	Department Total		1	-	1	1	1	0	0.00%	0	0.00%
483											
484	Emergency Management Agency										
485	General Government Operations.....	S 6801.00	5,529		5,529	5,646	5,646	0	0.00%	117	2.12%
486	Information Systems Management.....	S 6809.30	952		952	934	934	0	0.00%	(18)	-1.89%
487	State Fire Commissioner.....	S 6816.00	2,169		2,169	2,099	2,099	0	0.00%	(70)	-3.23%
488	Security and Emergency Preparedness.....	S 6819.00	1,001		1,001	1,001	1,001	0	0.00%	0	0.00%
489	Firefighters' Memorial Flag.....	S 6857.80	10		10	10	10	0	0.00%	0	0.00%
490	Red Cross Extended Care Program.....	S 6857.90	199		199	-	-	0	0.00%	(199)	-100.00%
491	Regional Events Security.....	S 6858.00	2,984		2,984	-	-	0	0.00%	(2,984)	-100.00%
492	Department Total		12,844	-	12,844	9,690	9,690	0	0.00%	(3,154)	-24.56%
493											
494	Fish and Boat Commission										
495	Atlantic States Marine Fisheries Commission.....	S 6901.00	17		17	-	-	0	0.00%	(17)	-100.00%
496	Department Total		17	-	17	-	-	0	0.00%	(17)	-100.00%

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497											
498	State System of Higher Education										
499	State Universities.....	S 6911.00	444,470	38,158	482,628	232,599	427,852	195,253	83.94%	(54,776)	-11.35%
500	Recruitment of the Disadvantaged.....	S 6914.00	446		446	-	-	0	0.00%	(446)	-100.00%
501	PA Center for Environmental Education (PCEE).....	S 6914.58	368		368	-	-	0	0.00%	(368)	-100.00%
502	McKeever Center.....	S 6915.75	213		213	-	-	0	0.00%	(213)	-100.00%
503	Affirmative Action.....	S 6916.00	1,152		1,152	-	-	0	0.00%	(1,152)	-100.00%
504	Program Initiatives.....	S 6917.77	18,548		18,548	-	-	0	0.00%	(18,548)	-100.00%
505	Department Total		465,197	38,158	503,355	232,599	427,852	195,253	83.94%	(75,503)	-15.00%
506											
507	Higher Education Assistance Agency										
508	Grants to Students.....	S 7001.00	388,313		388,313	380,935	380,935	0	0.00%	(7,378)	-1.90%
509	Higher Education for the Disadvantaged (from row 247).....	S 7001.33	-		-	2,364	2,364	0	0.00%	2,364	NA
510	Higher Education of Blind or Deaf Students (from row 248).....	S 7001.44	-		-	49	49	0	0.00%	49	NA
511	Matching Payments for Student Aid.....	S 7004.00	13,409		13,409	13,154	13,154	0	0.00%	(255)	-1.90%
512	Institutional Assistance Grants.....	S 7006.00	30,110		30,110	15,055	22,582	7,527	50.00%	(7,528)	-25.00%
513	Bond-Hill Scholarships.....	S 7008.00	712		712	-	-	0	0.00%	(712)	-100.00%
514	Agricultural Loan Forgiveness.....	S 7012.00	68		68	-	-	0	0.00%	(68)	-100.00%
515	SciTech and Technology Scholarships.....	S 7019.75	3,471		3,471	-	-	0	0.00%	(3,471)	-100.00%
516	Cheyney Keystone Academy.....	S 7023.75	1,694		1,694	-	-	0	0.00%	(1,694)	-100.00%
517	Nursing Shortage Initiative.....	S 7024.00	962		962	-	-	0	0.00%	(962)	-100.00%
518	Department Total		438,739	-	438,739	411,557	419,084	7,527	1.83%	(19,655)	-4.48%
519											
520	Historical and Museum Commission										
521	General Government Operations.....	S 7081.00	18,467		18,467	17,881	17,881	0	0.00%	(586)	-3.17%
522	Department Total		18,467	-	18,467	17,881	17,881	0	0.00%	(586)	-3.17%
523											
524	Environmental Hearing Board										
525	Environmental Hearing Board.....	S 7425.00	1,578		1,578	1,744	1,420	(324)	-18.58%	(158)	-10.01%
526	Department Total		1,578	-	1,578	1,744	1,420	(324)	-18.58%	(158)	-10.01%
527											
528	Probation and Parole										
529	General Government Operations.....	S 7451.00	98,722		98,722	106,020	103,794	(2,226)	-2.10%	5,072	5.14%
530	Sexual Offenders Assessment Board.....	S 7452.00	4,274		4,274	4,847	4,847	0	0.00%	573	13.41%
531	Improvement of Adult Probation Services.....	S 7458.00	17,582		17,582	17,248	17,248	0	0.00%	(334)	-1.90%
532	Department Total		120,578	-	120,578	128,115	125,889	(2,226)	-1.74%	5,311	4.40%
533											
534	Securities Commission										
535	General Government Operations.....	S 7501.00	1,145		1,145	1,131	1,031	(100)	-8.84%	(114)	-9.96%
536	Department Total		1,145	-	1,145	1,131	1,031	(100)	-8.84%	(114)	-9.96%
537											
538	Tax Equalization Board										
539	General Government Operations.....	S 7526.00	1,009		1,009	1,068	908	(160)	-14.98%	(101)	-10.01%
540	Department Total		1,009	-	1,009	1,068	908	(160)	-14.98%	(101)	-10.01%
541											
542	Health Care Cost Containment Council										
543	Health Care Cost Containment Council.....	S 7527.00	2,710		2,710	2,710	2,439	(271)	-10.00%	(271)	-10.00%
544	Department Total		2,710	-	2,710	2,710	2,439	(271)	-10.00%	(271)	-10.00%
545											
546	Ethics Commission										

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547	State Ethics Commission.....	S 7528.00	1,786		1,786	1,786	1,607	(179)	-10.02%	(179)	-10.02%
548	Department Total		1,786	-	1,786	1,786	1,607	(179)	-10.02%	(179)	-10.02%
549											
550	State Employees' Retirement System										
551	National Guard - Employer Contribution.....	S 7530.00	4		4	4	4	0	0.00%	0	0.00%
552	Department Total		4	-	4	4	4	0	0.00%	0	0.00%
553											
554	Thaddeus Stevens College of Technology										
555	Thaddeus Stevens College of Technology.....	S 7540.00	8,550	2,326	10,876	9,788	9,788	0	0.00%	(1,088)	-10.00%
556	Department Total		8,550	2,326	10,876	9,788	9,788	0	0.00%	(1,088)	-10.00%
557											
558	Housing Finance Agency										
559	PHFA - Homeowners Emergency Mortgage Assistance.....	S 7545.00	10,476		10,476	-	7,857	7,857	NA	(2,619)	-25.00%
560	Department Total		10,476	-	10,476	-	7,857	7,857	NA	(2,619)	-25.00%
561											
562	Legislature										
563	Senate										
564	Senators' Salaries.....	S 8001.00	5,570		5,570	5,570	5,453	(117)	-2.10%	(117)	-2.10%
565	Senate President - Expenses.....	S 8004.00	300		300	300	285	(15)	-5.00%	(15)	-5.00%
566	Employees of Chief Clerk.....	S 8006.00	2,723		2,723	2,723	2,587	(136)	-5.00%	(136)	-5.00%
567	Salaried Officers and Employees.....	S 8008.00	8,880		8,880	8,880	8,436	(444)	-5.00%	(444)	-5.00%
568	Reapportionment Expenses.....	S 8009.00	800		800	800	760	(40)	-5.00%	(40)	-5.00%
569	Incidental Expenses.....	S 8010.00	2,963		2,963	2,963	2,815	(148)	-5.00%	(148)	-5.00%
570	Postage.....	S 8012.00	1,040		1,040	1,040	988	(52)	-5.00%	(52)	-5.00%
571	Expenses - Senators.....	S 8046.00	1,238		1,238	1,238	1,176	(62)	-5.00%	(62)	-5.00%
572	Legislative Printing and Expenses.....	S 8048.00	7,425		7,425	7,425	7,054	(371)	-5.00%	(371)	-5.00%
573	Computer Services (R) and (D).....	S 8052.11	3,960		3,960	3,960	3,762	(198)	-5.00%	(198)	-5.00%
574	Committee on Appropriations (R) and (D).....	S 8056.11	498		498	498	473	(25)	-5.00%	(25)	-5.00%
575	Caucus Operations (R) and (D).....	S 8059.00	56,559		56,559	55,371	55,371	0	0.00%	(1,188)	-2.10%
576	Senate Subtotal		91,956	-	91,956	90,768	89,160	(1,608)	-1.77%	(2,796)	-3.04%
577	House of Representatives										
578	Members' Salaries, Speaker's Extra Compensation.....	S 8201.00	17,656		17,656	17,656	17,285	(371)	-2.10%	(371)	-2.10%
579	House Employes (D).....	S 8204.00	18,774		18,774	18,380	18,380	0	0.00%	(394)	-2.10%
580	House Employes (R).....	S 8206.00	18,774		18,774	18,380	18,380	0	0.00%	(394)	-2.10%
581	Speaker's Office.....	S 8208.00	1,714		1,714	1,714	1,628	(86)	-5.00%	(86)	-5.00%
582	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	S 8210.00	11,298		11,298	11,298	10,733	(565)	-5.00%	(565)	-5.00%
583	Reapportionment Expenses.....	S 8211.00	800		800	800	760	(40)	-5.00%	(40)	-5.00%
584	Mileage - Representatives, Officers and Employes.....	S 8212.00	352		352	352	334	(18)	-5.00%	(18)	-5.00%
585	Chief Clerk and Legislative Journal.....	S 8214.00	2,645		2,645	2,645	2,513	(132)	-5.00%	(132)	-5.00%
586	Contingent Expenses (R) and (D).....	S 8250.11	671		671	671	637	(34)	-5.00%	(34)	-5.00%
587	Legislative Office for Research Liaison.....	S 8252.00	577		577	-	-	0	0.00%	(577)	-100.00%
588	Incidental Expenses.....	S 8254.00	7,800		7,800	7,800	7,410	(390)	-5.00%	(390)	-5.00%
589	Expenses - Representatives.....	S 8256.00	4,526		4,526	4,526	4,300	(226)	-5.00%	(226)	-5.00%
590	Legislative Printing and Expenses.....	S 8260.00	15,608		15,608	15,608	14,828	(780)	-5.00%	(780)	-5.00%
591	National Legislative Conference - Expenses.....	S 8264.00	484		484	-	-	0	0.00%	(484)	-100.00%
592	Committee on Appropriations (R).....	S 8266.00	5,052		5,052	5,052	4,799	(253)	-5.00%	(253)	-5.00%
593	Committee on Appropriations (D).....	S 8268.00	5,052		5,052	5,052	4,799	(253)	-5.00%	(253)	-5.00%
594	Special Leadership Account (R).....	S 8270.00	10,225		10,225	10,010	10,010	0	0.00%	(215)	-2.10%
595	Special Leadership Account (D).....	S 8272.00	10,225		10,225	10,010	10,010	0	0.00%	(215)	-2.10%
596	Legislative Management Committee (R).....	S 8274.00	19,176		19,176	18,773	18,773	0	0.00%	(403)	-2.10%

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597	Legislative Management Committee (D).....	S 8276.00	19,176		19,176	18,773	18,773	0	0.00%	(403)	-2.10%
598	Information Technology (R).....	S 8281.00	6,498		6,498	6,498	6,173	(325)	-5.00%	(325)	-5.00%
599	Information Technology (D).....	S 8281.11	6,498		6,498	6,498	6,173	(325)	-5.00%	(325)	-5.00%
600	House of Representatives Subtotal		183,581	-	183,581	180,496	176,699	(3,797)	-2.10%	(6,882)	-3.75%
601	Legislative Reference Bureau										
602	Legislative Reference Bureau - Salaries and Expenses.....	S 8501.00	6,699		6,699	6,699	6,364	(335)	-5.00%	(335)	-5.00%
603	Contingent Expenses.....	S 8504.00	18		18	18	17	(1)	-5.56%	(1)	-5.56%
604	Printing of PA Bulletin and PA Code.....	S 8506.00	701		701	701	701	0	0.00%	0	0.00%
605	Legislative Reference Bureau Subtotal		7,418	-	7,418	7,418	7,082	(336)	-4.53%	(336)	-4.53%
606											
607	Legislative Miscellaneous and Commissions										
608	Legislative Budget and Finance Committee.....	S 8521.00	1,757		1,757	1,757	-	(1,757)	-100.00%	(1,757)	-100.00%
609	Legislative Data Processing Center.....	S 8543.00	2,791		2,791	2,791	2,651	(140)	-5.02%	(140)	-5.02%
610	Joint State Government Commission.....	S 8546.00	1,402		1,402	1,402	-	(1,402)	-100.00%	(1,402)	-100.00%
611	Local Government Commission.....	S 8548.00	1,063		1,063	1,063	1,010	(53)	-4.99%	(53)	-4.99%
612	Local Government Codes.....	S 8550.00	22		22	22	-	(22)	-100.00%	(22)	-100.00%
613	Joint Legislative Air and Water Pollution Control Committee.....	S 8552.00	389		389	389	-	(389)	-100.00%	(389)	-100.00%
614	Legislative Audit Advisory Commission.....	S 8554.00	163		163	163	-	(163)	-100.00%	(163)	-100.00%
615	Independent Regulatory Review Commission.....	S 8556.00	1,680		1,680	1,680	1,596	(84)	-5.00%	(84)	-5.00%
616	Capitol Preservation Committee.....	S 8558.00	414		414	414	393	(21)	-5.07%	(21)	-5.07%
617	Capitol Restoration.....	S 8560.00	1,906		1,906	1,906	1,811	(95)	-4.98%	(95)	-4.98%
618	Commission on Sentencing.....	S 8564.00	1,397		1,397	1,397	1,327	(70)	-5.01%	(70)	-5.01%
619	Center For Rural Pennsylvania.....	S 8566.00	870		870	870	-	(870)	-100.00%	(870)	-100.00%
620	Commonwealth Mail Processing Center.....	S 8566.05	1,027		1,027	1,027	976	(51)	-4.97%	(51)	-4.97%
621	Host State Committee Expenses CSG.....	S 8567.00	49		49	49	-	(49)	-100.00%	(49)	-100.00%
622	Legislative Reapportionment Commission.....	S 8566.75	2,400		2,400	2,400	2,280	(120)	-5.00%	(120)	-5.00%
623	Legislative Miscellaneous and Commissions Subtotal		17,330	-	17,330	17,330	12,044	(5,286)	-30.50%	(5,286)	-30.50%
624	Department Total		300,285	-	300,285	296,012	284,985	(11,027)	-3.73%	(15,300)	-5.10%
625											
626	Judiciary										
627	Supreme Court										
628	Supreme Court.....	S 8701.00	13,424		13,424	13,424	13,424	0	0.00%	0	0.00%
629	Justices Expenses.....	S 8703.00	115		115	115	115	0	0.00%	0	0.00%
630	Judicial Center Operations.....	S 8704.00	655		655	655	655	0	0.00%	0	0.00%
631	Judicial Council.....	S 8704.75	137		137	137	137	0	0.00%	0	0.00%
632	District Court Administrators.....	S 8704.85	16,773		16,773	16,773	16,773	0	0.00%	0	0.00%
633	Interbranch Commission.....	S 8704.86	349		349	349	349	0	0.00%	0	0.00%
634	Court Management Education.....	S 8704.95	71		71	71	71	0	0.00%	0	0.00%
635	Civil Procedural Rules Committee (in row 645).....	S 8708.00	291		291	-	-	0	0.00%	(291)	-100.00%
636	Appellate/Orphans Rules Committee (in row 645).....	S 8708.10	150		150	-	-	0	0.00%	(150)	-100.00%
637	Rules of Evidence Committee (in row 645).....	S 8708.20	157		157	-	-	0	0.00%	(157)	-100.00%
638	Minor Court Rules Committee (in row 645).....	S 8708.30	139		139	-	-	0	0.00%	(139)	-100.00%
639	Criminal Procedural Rules Committee (in row 645).....	S 8710.00	375		375	-	-	0	0.00%	(375)	-100.00%
640	Domestic Relations Committee (in row 645).....	S 8712.00	168		168	-	-	0	0.00%	(168)	-100.00%
641	Juvenile Court Rules Committee (in row 645).....	S 8713.00	168		168	-	-	0	0.00%	(168)	-100.00%
642	Court Administrator.....	S 8714.00	9,663		9,663	9,663	9,663	0	0.00%	0	0.00%
643	Integrated Criminal Justice System.....	S 8718.00	2,303		2,303	2,303	2,303	0	0.00%	0	0.00%
644	Unified Judicial System Security	S 8719.50	1,994		1,994	1,994	1,994	0	0.00%	0	0.00%
645	Rules Committees (rows 635 through 641).....	S 8704.96	-		-	1,448	1,448	0	0.00%	1,448	NA
646	Supreme Court Subtotal		46,932	-	46,932	46,932	46,932	0	0.00%	0	0.00%

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647	Superior Court										
648	Superior Court.....	S 8771.00	26,237		26,237	26,237	26,237	0	0.00%	0	0.00%
649	Judges Expenses.....	S 8774.00	178		178	178	178	0	0.00%	0	0.00%
650	Superior Court Subtotal		26,415	-	26,415	26,415	26,415	0	0.00%	0	0.00%
651	Commonwealth Court										
652	Commonwealth Court.....	S 8784.00	15,926		15,926	15,926	15,926	0	0.00%	0	0.00%
653	Judges Expenses.....	S 8786.00	128		128	128	128	0	0.00%	0	0.00%
654	Commonwealth Court Subtotal		16,054	-	16,054	16,054	16,054	0	0.00%	0	0.00%
655	Courts of Common Pleas										
656	Courts of Common Pleas.....	S 8801.00	79,136		79,136	79,136	79,136	0	0.00%	0	0.00%
657	Senior Judges.....	S 8804.00	3,607		3,607	3,607	3,607	0	0.00%	0	0.00%
658	Judicial Education.....	S 8806.00	1,105		1,105	1,105	1,105	0	0.00%	0	0.00%
659	Ethics Committee.....	S 8807.00	55		55	55	55	0	0.00%	0	0.00%
660	Courts of Common Pleas Subtotal		83,903	-	83,903	83,903	83,903	0	0.00%	0	0.00%
661	Community Courts & Magisterial District Justices										
662	Magisterial District Judges.....	S 8811.00	58,986		58,986	58,986	58,986	0	0.00%	0	0.00%
663	Magisterial District Judge Education.....	S 8812.75	651		651	651	651	0	0.00%	0	0.00%
664	Community Courts & Magisterial District Justices Subtotal		59,637	-	59,637	59,637	59,637	0	0.00%	0	0.00%
665	Philadelphia Courts										
666	Traffic Court.....	S 8815.00	912		912	912	912	0	0.00%	0	0.00%
667	Municipal Court.....	S 8821.00	5,546		5,546	5,546	5,546	0	0.00%	0	0.00%
668	Law Clerks (in row 677).....	S 8824.00	36		36	-	-	0	0.00%	(36)	-100.00%
669	Domestic Violence Services (in row 677).....	S 8826.00	218		218	-	-	0	0.00%	(218)	-100.00%
670	Philadelphia Courts Subtotal		6,712	-	6,712	6,458	6,458	0	0.00%	(254)	-3.78%
671											
672	Judicial Conduct Board.....	S 8832.65	1,182		1,182	1,182	1,182	0	0.00%	0	0.00%
673	Court of Judicial Discipline.....	S 8832.75	454		454	454	454	0	0.00%	0	0.00%
674	Subtotal		1,636	-	1,636	1,636	1,636	0	0.00%	0	0.00%
675	Reimbursement of County Costs										
676	Jurors Cost Reimbursement.....	S 8833.00	1,085		1,085	1,085	1,085	0	0.00%	0	0.00%
677	County Courts Reimbursement (rows 668, 669, 679 & 680).....	S 8836.00	30,235		30,235	33,405	33,405	0	0.00%	3,170	10.48%
678	Senior Judge Reimbursement.....	S 8837.11	1,335		1,335	1,335	1,335	0	0.00%	0	0.00%
679	Gun Court Reimbursements (in row 677).....	S 8837.12	1,276		1,276	-	-	0	0.00%	(1,276)	-100.00%
680	Court Consolidation (in row 677).....	S 8837.14	1,640		1,640	-	-	0	0.00%	(1,640)	-100.00%
681	Reimbursement of County Costs Subtotal		35,571	-	35,571	35,825	35,825	0	0.00%	254	0.71%
682	Department Total		276,860	-	276,860	276,860	276,860	0	0.00%	0	0.00%
683											
684	General Fund Total		25,142,560	3,054,992	28,197,552	27,331,219	27,330,495	(724)	0.00%	(867,057)	-3.07%