

GA - Combined State Budget for 2009-10				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment						
<u>Amounts in Thousands</u>				Available	- 2-4-09 -	Revised	PN953	less Gov's Revised		A02617	less Gov's Revised		less SB850			
<u>Fund/Agency/Appropriation</u>				FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change		
GENERAL FUND																
Governor's Office																
Governor's Office - salaries and expenses				2	S	7,736	7,274	7,104	6,527	(577)	-8.1%	6,808	(296)	-4.2%	281	4.3%
Governor's Office Total						7,736	7,274	7,104	6,527	(577)	-8.1%	6,808	(296)	-4.2%	281	4.3%
Executive Offices																
Office of Administration				10	S	10,770	10,144	9,566	9,216	(350)	-3.7%	9,305	(261)	-2.7%	89	1.0%
Unemployment Compensation and Transition Costs				10.11	S		5,500	5,500		(5,500)	-100.0%		(5,500)	-100.0%		
Medicare Part B Penalties				24	S	535	450	375	350	(25)	-6.7%	375			25	7.1%
Commonwealth Technology Services				28.75	S	61,942	58,225	56,378	35,374	(21,004)	-37.3%	40,286	(16,092)	-28.5%	4,912	13.9%
Federated Identity Demonstration - JNET				28.87	F											
Facilitating Justice Information Sharing				28.98	F	347										
Public Television Technology				29	S		2,000	1,500	1,500			783	(717)	-47.8%	(717)	-47.8%
Statewide Public Safety Radio System				31.11	S	11,677	11,000	10,686	8,000	(2,686)	-25.1%	8,000	(2,686)	-25.1%		
Office of Inspector General				32	S	3,451	3,000	2,850	2,850			2,869	19	0.7%	19	0.7%
Inspector General - Welfare Fraud				34	S	14,257	13,253	11,576	11,576			11,576				
TANFBG - Program Accountability				36	F	1,500	1,500	1,500	1,500			1,500				
Food Stamps - Program Accountability				36.75	F	6,575	7,000	7,000	7,000			7,000				
Medical Assistance - Program Accountability				36.85	F	5,675	4,200	4,200	4,200			4,200				
CCDFBG - Subsidized Day Care Fraud				37.95	F	1,000	1,000	1,000	1,000			1,000				
Office of the Budget				38	S	32,658	30,768	29,601	27,960	(1,641)	-5.5%	27,960	(1,641)	-5.5%		
WIA - Program Accountability				42.11	F	400	354	354	354			354				
Audit of the Auditor General				42.13	S	99										
Office of Health Care Reform				42.14	S	2,052	1,584	1,226		(1,226)	-100.0%		(1,226)	-100.0%		
Aging and Disability Resource Center				42.22	F	135										
Long-term Care Initiative				42.44	F											
Quality Assurance Improvement				42.55	F											
Real Choice - Housing Integration				42.66	F	190										
Medical Assistance Disabled Access				42.88	F											
Rx for PA - Chronic Care Management				44.22	S	2,171	1,500	1,492		(1,492)	-100.0%		(1,492)	-100.0%		
Rx for PA - Health Information Exchange				44.44	S	4,483	3,000	2,000		(2,000)	-100.0%		(2,000)	-100.0%		
Office of General Counsel				44.75	S	4,956	4,441	4,019	4,019			4,019				
Governor's Advisory Council on Rural Affairs				45.65	S	225	200	151		(151)	-100.0%	151			151	100.0%
Human Relations Commission				46	S	11,395	10,340	10,262	9,049	(1,213)	-11.8%	9,049	(1,213)	-11.8%		
EEOC - Special Project Grant				48	F	2,000	2,000	2,000	2,000			2,000				
HUD - Special Project Grant				50	F	1,500	1,500	1,500	1,500			1,500				
Latino Affairs Commission				52	S	260	245	185		(185)	-100.0%		(185)	-100.0%		
African American Affairs Commission				54.75	S	352	331	250		(250)	-100.0%		(250)	-100.0%		
Asian American Affairs Commission				54.85	S	238	224	169		(169)	-100.0%		(169)	-100.0%		
Council on the Arts				56	S	1,311	1,232	1,000		(1,000)	-100.0%		(1,000)	-100.0%		
NEA - Grants to the Arts - Administration				Sup	F	280	240	240	240			240				
Commission for Women				62	S	334	317	240		(240)	-100.0%		(240)	-100.0%		
Juvenile Court Judges Commission				64	S	2,493	2,368	2,320	2,206	(114)	-4.9%	2,481	161	6.9%	275	12.5%
Public Employee Retirement Commission (Moved to its own Section)				66	S											

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Commission on Crime and Delinquency		68	S	4,856	4,200	3,624	3,624			3,444	(180)	-5.0%	(180)	-5.0%
Plan for Juvenile Justice		70	F	268	268	268	268			268				
DCSI - Administration		72	F											
DCSI - Program Grants		74	F	18,000	10,000	10,000	10,000			10,000				
DCSI - Criminal History Records		74.05	F	10	10	10	10			10				
Justice Assistance Grants		74.11	F	30,000	30,000	30,000	30,000			30,000				
AARA - Justice Assistance Grants	AR	74.12	F			30,000	25,000	(5,000)	-16.7%	30,000			5,000	20.0%
Justice Assistance Grants - Administration		74.22	F	1,391	1,239	1,239	1,239			1,239				
AARA - Justice Assistance Grants - Administration	AR	74.33	F			2,500	2,500			2,500				
AARA - Justice Assistance Grants - Competitive	AR	74.44	F			10,000		(10,000)	-100.0%	10,000			10,000	100.0%
AARA - Justice Assistance Grants - Admin Competitive	AR	74.55	F			1,000		(1,000)	-100.0%	1,000			1,000	100.0%
Juvenile Justice - Title V		76.11	F	750	700	700	700			700				
Juvenile Justice - Title V - Administration		80	F	10										
Statistical Analysis Center		80.75	F	150	150	150	150			150				
Criminal Identification Technology		82	F	3,200	3,000	3,000	3,000			3,000				
Crime Victims Compensation Services		84	F	5,134	5,073	5,073	5,073			5,073				
AARA - Crime Victims Compensation Services	AR	84.05	F			2,000	2,000			2,000				
AARA - Crime Victims Compensation Services - Administration	AR	84.1	F			100	100			100				
Crime Victims Assistance		84.11	F	20,000	20,000	20,000	20,000			20,000				
AARA - Crime Victims Assistance	AR	84.22	F			2,000	2,000			2,000				
Violence Against Women		88	F	5,500	5,500	5,500	5,500			5,500				
AARA - Violence Against Women	AR	88.11	F			5,000	5,000			5,000				
Violence Against Women - Administration		90	F	187	196	196	196			196				
AARA - Violence Against Women - Administration	AR	90.11	F			500	500			500				
Residential Substance Abuse Treatment Program		100	F	2,000	2,000	2,000	2,000			2,000				
DFSC - Special Programs		104	F	4,500	4,500	4,500	4,500			4,500				
Crime Victims Assistance (VOCA) - Admin/Operations		106	F	1,094	1,094	1,094	1,094			1,094				
AARA - Crime Victims Assistance (VOCA) - Admin/Operations	AR	106.11	F			100	100			100				
Assault Services Program		112.83	F		1,500	1,500	1,500			1,500				
Incentive Grants Program		112.84	F		1,000	1,000	1,000			1,000				
Second Chance Act - reentry		112.85	F		3,000	750	3,000	2,250	300.0%	7,550	6,800	906.7%	4,550	151.7%
Juvenile Accountability Incentive Program		112.86	F	5,000	5,000	5,000	5,000			5,000				
Juvenile Accountability Incentive Program - Administration		112.88	F	100	76	76	76			76				
Second Chance Act - mentoring		112.95	F			625		(625)	-100.0%	625			625	100.0%
Combat Underage Drinking Program		112.97	F	800	800	800	800			800				
Pennsylvanians Against Underage Drinking		113.59	F	500	500	500	500			500				
Juvenile Justice and Delinquency Prevention		113.61	F	4,500	4,500	4,500	4,500			4,500				
Project Safe Neighborhoods		113.63	F	2,200	2,200	2,200	2,200			2,200				
Forensic Science Program		113.64	F	710	710	710	710			710				
Drug Court Coordination		113.65	F											
Integrated Justice Data Hubs		113.67	F											
Services for Human Trafficking Victims		113.68	F											
Victims' Rights Compliance Project		113.69	F	200	200	200	200			200				

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Protection Orders		113.79	F	1,000	1,000	1,000	1,000			1,000				
Sexual Assault Services Program		113.8	F											
Statewide Automated Victim Information Notification		113.86	F	2,000	2,000	2,000	2,000			2,000				
Byrne Discretionary Grant Program		113.97	F	10,000	10,000	10,000	10,000			10,000				
Nickel Mine Shooting First Responders		113.98	F	70										
Justice and Mental Health Collaboration		114	F	250	250	250	250			250				
Adam Walsh Act Implementation		114.01	F	300	300	300	300			300				
Byrne National Initiatives		114.03	F	1,000	1,000	1,000	1,000			1,000				
Victims of Juvenile Crime		114.04	S	3,389	3,356	3,002		(3,002)	-100.0%	2,982	(20)	-0.7%	2,982	100.0%
High Risk Youth Offender Reentry		114.05	F	1,000	1,000	1,000	1,000			1,000				
Evidence-Based Prevention and Intervention		114.1	S	4,713	4,713	3,404		(3,404)	-100.0%		(3,404)	-100.0%		
Weed and Seed Program		114.16	S	3,127	3,127	2,506		(2,506)	-100.0%	1,563	(943)	-37.6%	1,563	100.0%
PA Capital Ligitation Training Program		114.17	F			250		(250)	-100.0%	25,000	24,750	9900.0%	25,000	100.0%
Youth Offender Reentry		114.18	F			1,700		(1,700)	-100.0%	1,700			1,700	100.0%
NICS Act Record Improvement Program		114.27	F			2,000		(2,000)	-100.0%	2,000			2,000	100.0%
Intermediate Punishment Programs		116	S	3,561	3,561	3,561	3,375	(186)	-5.2%	3,561			186	5.5%
Intermediate Punishment Drug and Alcohol Treatment		118	S	17,574	17,574	16,484	16,484			16,484				
Drug Education and Law Enforcement		120	S	1,500										
Research-Based Violence Prevention		120.75	S	4,000	3,000	3,000		(3,000)	-100.0%		(3,000)	-100.0%		
Police on Patrol		123.37	S	10,000										
Improvement of Juvenile Probation Services		124	S	5,841	5,841	5,550	5,574	24	0.4%	5,550			(24)	-0.4%
Specialized Probation Services		125.75	S	13,614	13,614	12,976	13,000	24	0.2%	12,976			(24)	-0.2%
Law Enforcement Activities		125.81	S	6,212						3,106	3,106	100.0%	3,106	100.0%
Safe Neighborhoods		125.86	S	3,326										
Violence Reduction		126.11	S	750										
Grants to the Arts		144	S	15,225	14,000	14,000		(14,000)	-100.0%		(14,000)	-100.0%		
NEA - Grants to the Arts		144.75	F	677	677	677	677			677				
ARRA - NEA - Grants to the Arts	AR	144.86	F			400		(400)	-100.0%	400			400	100.0%
Executive Offices Total				405,450	370,345	412,615	328,594	(84,021)	-20.4%	391,232	(21,383)	-5.2%	62,638	19.1%
State Subtotal				263,347	233,108	219,453	154,157	(65,296)	-29.8%	166,520	(52,933)	-24.1%	12,363	8.0%
Federal Subtotal				142,103	137,237	193,162	174,437	(18,725)	-9.7%	224,712	31,550	16.3%	50,275	28.8%
Lieutenant Governor														
Lieutenant Governor's Office		491	S	1,130	1,062	884	884			884				
Board of Pardons		494	S	449	431	431	431			396	(35)	-8.1%	(35)	-8.1%
Portrait - Former Lieutenant Governor		496	S		7									
Lieutenant Governor Total				1,579	1,500	1,315	1,315			1,280	(35)	-2.7%	(35)	-2.7%
Attorney General														
General Government Operations		501	S	45,261	42,545	40,418	40,418			40,418				
Medicaid Fraud		504	F	4,415	4,482	4,482	4,482			4,482				
MAGLOCLN		506	F	9,344	10,219	10,219	10,219			10,219				
Drug Law Enforcement		510	S	26,219	26,219	25,694	25,694			25,694				
High Intensity Drug Trafficking Areas		512	F	3,375	3,653	3,653	3,653			3,653				

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Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Methamphetamine Control		513.26	F	195	100	100	100			100				
Local Drug Task Forces		514	S	10,715	10,715	10,501	10,501			10,501				
Drug Strike Task Force		515.75	S	2,230	2,230	2,185	2,185			2,185				
Joint Local-State Firearm Task Force		515.85	S	5,000	5,000	4,900	4,900				(4,900)	-100.0%	(4,900)	-100.0%
Witness Relocation Program		516.11	S	437	437	428	428			385	(43)	-10.0%	(43)	-10.0%
Violence Reduction Witness Relocation		516.12	S	556	556	545	545			489	(56)	-10.3%	(56)	-10.3%
Child Predator Interception Unit		516.33	S	1,468	1,468	1,439	1,439			1,439				
Child Sexual Predator Program		516.35	F	500	300	300	300			300				
ARRA - JAG Computer Forensics Enhancements	AR	516.4	F			225		(225)	-100.0%	225			225	100.0%
Capital Appeals Case Unit		516.44	S	647	647	634	634			569	(65)	-10.3%	(65)	-10.3%
Charitable Nonprofit Conversions		517.55	S	1,043	1,043	1,022	1,022			814	(208)	-20.4%	(208)	-20.4%
Tobacco Law Enforcement		517.65	S	785	785	769	769			691	(78)	-10.1%	(78)	-10.1%
County Trial Reimbursement		517.75	S	148	148	145	145			130	(15)	-10.3%	(15)	-10.3%
Cigarette Fire Safety and Firefighter Protection		517.87	S		134									
Home Improvement Consumer Protection		517.88	S		530									
Transfer to Straw Purchase Prevention Education Program		518.09	S		100	100		(100)	-100.0%		(100)	-100.0%		
Attorney General Total				112,338	111,311	107,759	107,434	(325)	-0.3%	102,294	(5,465)	-5.1%	(5,140)	-4.8%
State Subtotal				94,509	92,557	88,780	88,680	(100)	-0.1%	83,315	(5,465)	-6.2%	(5,365)	-6.0%
Federal Subtotal				17,829	18,754	18,979	18,754	(225)	-1.2%	18,979			225	1.2%
Auditor General														
Auditor General's Office		571	S	52,070	48,946	46,499	46,499			46,499				
Board of Claims		574	S	2,050	2,050	1,948	1,948			1,804	(144)	-7.4%	(144)	-7.4%
Computer Enhancements		574.55	S	400										
Auditor General Total				54,520	50,996	48,447	48,447			48,303	(144)	-0.3%	(144)	-0.3%
Treasury														
General Government Operations		647	S	25,987	24,428	23,207	23,207			23,207				
Escheats Administration		649.75	S	15,906	15,906	13,000	13,000			13,000				
Computer Integration Program		649.85	S											
Board of Finance and Revenue		650	S	2,371	2,371	2,134	2,134			2,086	(48)	-2.2%	(48)	-2.2%
Tuition Account Program Advertising		651.75	S	987	987									
Intergovernmental Organizations		652	S	1,112	1,112	1,112	1,112			979	(133)	-12.0%	(133)	-12.0%
Publishing Monthly Statements		654	S	25	15	15	15			15				
Replacement Checks	EA	656	S	4,000	4,000	4,000	4,000			4,000				
Law Enforcement & Emg Response Personnel Death Benefit		657.75	S	1,480	1,362	1,362	1,362			1,362				
Loan and Transfer Agents		658	S	74	70	70	70			65	(5)	-7.1%	(5)	-7.1%
General Obligation Debt Service		666	S	904,510	942,939	942,939	942,939			924,000	(18,939)	-2.0%	(18,939)	-2.0%
Treasury Total				956,452	993,190	987,839	987,839			968,714	(19,125)	-1.9%	(19,125)	-1.9%
Aging and Long Term Living														
Long-Term Living - Administration		863.86	S	5,454	5,500	5,225	5,225			4,800	(425)	-8.1%	(425)	-8.1%
Medical Assistance - Long-Term Living		863.97	F	7,453	7,945	7,945	7,945			7,945				
Long-Term Care	AR	Sup	864	597,758	1,093,180	638,182	630,632	(7,550)	-1.2%	618,029	(20,153)	-3.2%	(12,603)	-2.0%
Medical Assistance - Long-Term Care		Sup	864.1	2,426,208	2,124,901	2,124,901	2,083,638	(41,263)	-1.9%	2,124,901			41,263	2.0%

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		Seq #												
ARRA - Medical Assistance - Long-Term Care	AR	864.12	F			365,497	396,185	30,688	8.4%	365,497			(30,688)	-7.7%
Services to Persons with Disabilities		Sup 865	S	75,931	111,025	93,692	78,407	(15,285)	-16.3%	78,995	(14,697)	-15.7%	588	0.7%
Medical Assistance - Services to Persons with Disabilities	AR	Sup 865.1	F	128,899	123,619	123,619	120,288	(3,331)	-2.7%	123,619			3,331	2.8%
ARRA - Medical Assistance - Services to Persons with Disabilities	AR	865.15	F			28,128	23,349	(4,779)	-17.0%	28,128			4,779	20.5%
Attendant Care	AR	Sup 866	S	85,965	120,028	109,879	83,945	(25,934)	-23.6%	99,610	(10,269)	-9.3%	15,665	18.7%
Medical Assistance - Attendant Care		Sup 866.1	F	79,286	73,871	73,871	69,265	(4,606)	-6.2%	73,871			4,606	6.6%
ARRA - Medical Assistance - Attendant Care	AR	866.15	F			16,245	13,599	(2,646)	-16.3%	16,245			2,646	19.5%
Alzheimer's Outreach		870	S											
Alzheimer's Demonstration Grant		870.1	F											
Aging and Long Term Living Total				3,406,954	3,660,069	3,587,184	3,512,478	(74,706)	-2.1%	3,541,640	(45,544)	-1.3%	29,162	0.8%
State Subtotal				765,108	1,329,733	846,978	798,209	(48,769)	-5.8%	801,434	(45,544)	-5.4%	3,225	0.4%
Federal Subtotal				2,641,846	2,330,336	2,740,206	2,714,269	(25,937)	-0.9%	2,740,206			25,937	1.0%
Agriculture														
General Government Operations		901	S	31,340	29,636	29,417	26,672	(2,745)	-9.3%	27,579	(1,838)	-6.2%	907	3.4%
Plant Pest Detection System		904	F	1,300	1,300	1,300	1,300			1,300				
Poultry Grading Service		Sup 906	F	100	59	100	59	(41)	-41.0%	100			41	69.5%
Medicated Feed Mill Inspection		910	F	35	35	50	35	(15)	-30.0%	50			15	42.9%
National School Lunch Administration		912	F	700	425	700	425	(275)	-39.3%	700			275	64.7%
Emergency Food Assistance		914	F	3,000	3,000	4,000	3,000	(1,000)	-25.0%	4,000			1,000	33.3%
ARRA - Emergency Food Assistance	AR	914.75	F			2,000	2,000			2,000				
Pesticide Control		916	F	1,000	1,000	1,000	1,000			1,000				
Agricultural Risk Protection		921.95	F	1,000	1,000	1,000	1,000			1,000				
Commodity Supplemental Food		921.96	F	1,500	1,500	1,500	1,500			1,500				
Organic Cost Distribution		921.98	F	180	180	180	180			180				
Animal Disease Control		922.5	F	2,000	2,000	2,000	2,000			2,000				
Food Establishment Inspections		922.6	F	300	300	300	300			300				
Integrated Pest Management		922.81	F	250	250	250	250			250				
Johnes Disease Herd Project		922.82	F	2,000	2,000	2,000	2,000			2,000				
Avian Influenza Surveillance		922.83	F	2,000	2,000	2,000	2,000			2,000				
Oral Rabies Vaccine		922.84	F	100	100	100	100			100				
Exotic Newcastle Disease Control		922.85	F	300	300	300	300			300				
Scrapie Disease Control		922.86	F	60	60	60	60			60				
Foot and Mouth Disease Monitoring		922.87	F	150	150	150	150			150				
Wildlife Services		922.88	F	800	800	800	800			800				
Animal Identification		922.91	F	2,000	2,000	2,000	2,000			2,000				
Specialty Crops		922.93	F	500	500	500	500			500				
Emerald Ash Borer Mitigation		922.95	F	3,000	500	500	500			500				
ARRA - Aquaculture Assistance	AR	Sup 923.52	F	1,900		1,900	1,900			1,900				
Agricultural Excellence		923.7	S	421	600	600		(600)	-100.0%		(600)	-100.0%		
Farmers' Market Food Coupons		924	S	2,226	2,226	2,226	2,226			2,226				
Farmers' Market Food Coupons		924.1	F	3,500	3,500	3,500	3,500			3,500				
Senior Farmers' Market Nutrition		924.25	F	2,200	2,200	2,200	2,200			2,200				
Agricultural Conservation Easement Administration		926	S	556	295	283		(283)	-100.0%	283			283	100.0%

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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Farmland Protection		926.09	F	4,000	4,000	4,000	4,000			4,000				
Agricultural Research		927.87	S	1,870	500									
Agricultural Promotion, Education, and Exports		927.91	S	1,340										
Hardwoods Research and Promotion		927.92	S	760						668	668	100.0%	668	100.0%
Farm Safety		927.94	S	110						97	97	100.0%	97	100.0%
Nutrient Management		927.95	S	372	366	358	366	8	2.2%	327	(31)	-8.7%	(39)	-10.7%
Animal Health Commission		928	S	6,000	4,850	4,850	4,850			4,850				
Animal Indemnities		936	S	20	5	5	5			5				
Transfer to State Farm Products Show Fund		938	S	2,961	3,565	3,419	2,860	(559)	-16.3%	2,606	(813)	-23.8%	(254)	-8.9%
Payments to Pennsylvania Fairs		940	S	3,900	2,000					1,950	1,950	100.0%	1,950	100.0%
Livestock Show		942	S	222						195	195	100.0%	195	100.0%
Open Dairy Show		944	S	222						195	195	100.0%	195	100.0%
Junior Dairy Show		946	S	49						43	43	100.0%	43	100.0%
4-H Club Shows		948	S	54						48	48	100.0%	48	100.0%
State Food Purchase		950	S	18,000	19,000	18,000	18,000			18,000				
Food Marketing and Research		951	S	3,000										
Transition to Organic Farming		951.11	S	500										
Product Promotion and Marketing		952	S	839										
Market Improvement		953.75	F	150	150	150	150			150				
Future Farmers		954	S	103	60	60		(60)	-100.0%	91	31	51.7%	91	100.0%
Agriculture & Rural Youth		956	S	109						96	96	100.0%	96	100.0%
Transfer to Nutrient Management Fund		960	S	3,277	3,100	3,000	3,100	100	3.3%	2,884	(116)	-3.9%	(216)	-7.0%
Transfer to the Conservation District Fund		963	S	1,660	1,194	1,080	1,194	114	10.6%	1,461	381	35.3%	267	22.4%
Crop Insurance		979.25	S	1,750	700					700	700	100.0%	700	100.0%
Crop Insurance		979.86	F	2,000	2,000	2,000	2,000			2,000				
Farm-School Nutrition		981.75	S	493	100									
Agriculture Total				118,179	99,506	99,838	94,482	(5,356)	-5.4%	100,844	1,006	1.0%	6,362	6.7%
State Subtotal				82,154	68,197	63,298	59,273	(4,025)	-6.4%	64,304	1,006	1.6%	5,031	8.5%
Federal Subtotal				36,025	31,309	36,540	35,209	(1,331)	-3.6%	36,540			1,331	3.8%
Community and Economic Development														
General Government Operations		1201	S	20,373	19,800	18,736	14,850	(3,886)	-20.7%	17,928	(808)	-4.3%	3,078	20.7%
ARC - Technical Assistance		1204	F	235	178	178	178			178				
DOE - Weatherization Administration		Sup 1206	F	735	535	812	535	(277)	-34.1%	812			277	51.8%
ARRA - DOE - Weatherization Administration	AR	1207.75	F			4,353	500	(3,853)	-88.5%	4,353			3,853	770.6%
SCDBG - Administration		1208	F	2,000	2,000	2,000	2,000			2,000				
CSBG - Administration		1210	F	1,402	1,402	1,507	1,402	(105)	-7.0%	1,507			105	7.5%
ARRA - CSBG - Administration	AR	1211.75	F			210		(210)	-100.0%	210			210	100.0%
LIHEABG - Administration		1212	F	535	535	535	535			535				
ARRA - Homeless Prevention Administration	AR	1213.11	F			240	150	(90)	-37.5%	240			90	60.0%
SCDBG - Neighborhood Stabilization Administration		Sup 1214.75	F	200										
Americorps Training and Technical Assistance		1215	F	156										
ARRA - SCDBG Administration	AR	1214.87	F			150	249	99	66.0%	150			(99)	-39.8%
ARRA - Neighborhood Stabilization Administration	AR	1214.9	F			300		(300)	-100.0%	300			300	100.0%

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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
ARRA - Americorps Training and Technical Assistance	AR	1215	F			128		(128)	-100.0%	128			128	100.0%
Office of Open Records		1220.06	S	1,010	1,342	1,007	1,007			1,007				
World Trade PA		1220.08	S	14,075	8,986	8,891		(8,891)	-100.0%		(8,891)	-100.0%		
Interactive Marketing		1221	S											
Marketing to Attract Tourists		1224	S	16,909	9,985	9,509	4,493	(5,016)	-52.8%	8,455	(1,054)	-11.1%	3,962	88.2%
National Scenic Byways Program		1224.11	F	200										
Marketing to Attract Business		1226	S	2,906	1,800	1,790	500	(1,290)	-72.1%	1,453	(337)	-18.8%	953	190.6%
Cultural Expositions and Exhibitions		1226.35	S	6,300										
Marketing to Attract Film Business		1228	S	576	392	184		(184)	-100.0%		(184)	-100.0%		
Business Retention and Expansion		1231.75	S	3,184	2,951	1,948		(1,948)	-100.0%		(1,948)	-100.0%		
PennPORTS		1232.15	S		9,419									
PennPORTS Operations		1232.2	S	421		400	400			400				
PennPORTS-Port of Pittsburgh		1232.25	S	1,500		475	475			475				
PennPORTS-Port of Erie		1232.3	S	2,640		895	895			895				
PennPORTS-Delaware River Maritime Council		1232.35	S	966										
PennPORTS-Philadelphia Regional Port Authority Operations		1232.4	S	5,648		2,328	2,328			2,328				
PennPORTS-Philadelphia Regional Port Authority Debt Service		1232.45	S	4,525		4,606	4,606			4,606				
PennPORTS-Piers		1232.5	S	300										
PennPORTS-Navigational System		1232.6	S	400										
Goods Movement and Intermodal Coordination		1232.68	S	1,974	1,500	1,500		(1,500)	-100.0%		(1,500)	-100.0%		
Land Use Planning and Technical Assistance		1233.85	S	4,173	4,173									
Base Realignment and Closure		1233.95	S	272										
Transfer to Municipalities Financial Recovery Revolving Fund		1235.75	S	1,480	1,480	1,480		(1,480)	-100.0%	1,302	(178)	-12.0%	1,302	100.0%
Transfer to Ben Franklin Tech. Development Authority Fund		1236.22	S	50,700	40,000	35,000	20,000	(15,000)	-42.9%	25,350	(9,650)	-27.6%	5,350	26.8%
Transfer to Industrial Sites Environmental Assessment Fund		1236.25	S	493	493									
Transfer to Commonwealth Financing Authority		1236.44	S	62,473	67,235	67,235	67,235			59,300	(7,935)	-11.8%	(7,935)	-11.8%
Intergovernmental Cooperation Authority-2nd Class Cities		1238.11	S	666	600	500	500			500				
Opportunity Grant Program		1240	S	28,000	18,268	18,268		(18,268)	-100.0%		(18,268)	-100.0%		
Customized Job Training		1241.75	S	19,740	18,000	9,000	9,000			9,000				
Keystone Innovation Zones		1241.76	S	691	700	543		(543)	-100.0%		(543)	-100.0%		
Workforce Leadership Grants		1242.77	S	3,010										
Emergency Responder and Training		1242.88	S	5,500										
Infrastructure Development		1245.75	S	22,500	20,500	17,500		(17,500)	-100.0%		(17,500)	-100.0%		
Housing & Redevelopment Assistance		1249.75	S	33,558	34,000	28,000	17,000	(11,000)	-39.3%	16,779	(11,221)	-40.1%	(221)	-1.3%
DOE - Weatherization	Sup	1250	F	43,079	16,536	24,590	16,536	(8,054)	-32.8%	24,590			8,054	48.7%
ARRA - DOE - Weatherization	AR	1251.11	F			200,000	200,000			200,000				
Emergency Shelter for the Homeless		1252	F	75	75	75	75			75				
ARRA - SCDBG - Neighborhood Stabilization	AR	1253.22	F			29,700		(29,700)	-100.0%	29,700			29,700	100.0%
CDBG Neighborhood Stabilization Program	Sup	1255.11	F	59,800										
LIHEABG - Weatherization Program		1256	F	30,000	30,000	30,000	30,000			30,000				
SCDBG - HUD Disaster Recovery		1256.66	F	2,000	2,000	2,000	2,000			2,000				
Accessible Housing		1257.75	S	2,961	2,221	2,221	1,110	(1,111)	-50.0%	2,221			1,111	100.1%
Family Savings Accounts		1272	S	987										

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Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Assets for Independence		1272.1	F	1,000	1,000	1,000	1,000			1,000				
Shared Municipal Services		1274	S	2,369	2,000	1,800		(1,800)	-100.0%		(1,800)	-100.0%		
Local Government Resources and Development		1274.11	S	10,000										
New Communities		1275.75	S	17,766	15,000	10,000		(10,000)	-100.0%	8,883	(1,117)	-11.2%	8,883	100.0%
Enterprise Communities - SSBG		1278	F	10,000	10,000	10,000	10,000			10,000				
Appalachian Regional Commission		1280	S	987	859	859	859			859				
Community Action Team (CAT)		1280.11	S	987	644	309		(309)	-100.0%		(309)	-100.0%		
Industrial Development Assistance		1284	S	4,096	3,112	3,112	1,556	(1,556)	-50.0%	3,112			1,556	100.0%
Local Development Districts		1286	S	6,034	4,584	3,626	2,292	(1,334)	-36.8%	3,626			1,334	58.2%
Small Business Development Centers		1288	S	7,302	5,547	4,492	2,774	(1,718)	-38.2%	4,492			1,718	61.9%
Tourist Promotion Assistance		1290	S	16,372	10,000	9,000	9,000			9,000				
Tourism - Accredited Zoos		1291	S	2,228						1,114	1,114	100.0%	1,114	100.0%
Community Revitalization		1292	S	40,200										
Urban Development		1292.75	S	20,500										
Community and Business Assistance		1292.86	S	2,500										
Economic Growth & Development Assistance		1293.55	S	6,800										
Community & Municipal Facilities Assistance		1293.65	S	5,500										
Market Development		1293.69	S	100										
Rural Leadership Training		1296	S	207	250					182	182	100.0%	182	100.0%
Flood Plain Management		1298	S	59	59	59	59				(59)	-100.0%	(59)	-100.0%
FEMA Technical Assistance		1300	F	260	172	200	172	(28)	-14.0%	200			28	16.3%
FEMA - Mapping		1300.11	F	70	70	250	70	(180)	-72.0%	250			180	257.1%
Community Conservation and Employment		1302	S	44,610	24,913	20,913		(20,913)	-100.0%		(20,913)	-100.0%		
Community Services Block Grant		1304	F	28,000	27,200	29,500	27,200	(2,300)	-7.8%	29,500			2,300	8.5%
ARRA - Community Services Block Grant	AR	1304.77	F			42,200	30,000	(12,200)	-28.9%	42,200			12,200	40.7%
Super Computer Center		1306	S	900										
Infrastructure Technical Assistance		1308	S	3,926						1,963	1,963	100.0%	1,963	100.0%
Minority Business Development		1326	S	3,000						1,500	1,500	100.0%	1,500	100.0%
Fay Penn		1416	S	600										
Tourist Product Development		1416.55	S	1,974										
Industrial Resource Centers		1416.86	S	15,149	11,508	9,857	5,754	(4,103)	-41.6%	9,857			4,103	71.3%
Dislocated Workforce Demo Grant		1416.97	F											
Early Intervention for Distressed Municipalities		1416.98	S	740	740	740	740			651	(89)	-12.0%	(89)	-12.0%
Manufacturing and Business Assistance		1417.05	S	1,000										
PENNTAP		1417.08	S	75						66	66	100.0%	66	100.0%
Powdered Metals		1417.19	S	200						176	176	100.0%	176	100.0%
Agile Manufacturing		1417.3	S	675						594	594	100.0%	594	100.0%
Regional Development Initiative		1418.55	S	13,484										
Infrastructure & Facilities Improvement Grants		1419.55	S	27,000	35,500	30,500	25,500	(5,000)	-16.4%	15,500	(15,000)	-49.2%	(10,000)	-39.2%
Digital & Robotic Technology		1420.25	S	2,000										
Film Grant Program		1425	S											
Cultural Activities		1425.5	S	3,832										
Economic Advancement		1426	S	17,800	9,910	7,910		(7,910)	-100.0%		(7,910)	-100.0%		

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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Community and Regional Development		1427	S	15,900	12,570	10,570		(10,570)	-100.0%		(10,570)	-100.0%		
Community and Economic Development Total				797,530	492,744	725,691	515,535	(210,156)	-29.0%	593,502	(132,189)	-18.2%	77,967	15.1%
State Subtotal				617,783	401,041	345,763	192,933	(152,830)	-44.2%	213,574	(132,189)	-38.2%	20,641	10.7%
Federal Subtotal				179,747	91,703	379,928	322,602	(57,326)	-15.1%	379,928			57,326	17.8%
Conservation and Natural Resources														
General Government Operations		1601	S	21,770	21,362	20,788	18,911	(1,877)	-9.0%	19,158	(1,630)	-7.8%	247	1.3%
Topographic and Geologic Survey Grants		1606	F	2,308	2,055	2,055	2,055			2,055				
Bituminous Coal Resources		1608	F	150	150	150	150			150				
Intermodal Surface Transportation Act		1616.11	F	5,000	5,000	5,000	5,000			5,000				
Land and Water Conservation Fund		1616.22	F	12,000	12,000	12,000	12,000			12,000				
Economic Action Programs		1616.33	F	100										
Flood Hazard Mapping - Luzerne County		1616.34	F	507										
Flood Hazard Mapping		1616.36	F	257	510	510	510			510				
ARRA - Migratory Fish Passage	AR	1616.46	F			14,562		(14,562)	-100.0%	14,562			14,562	100.0%
ARRA - Watershed Protection Dam Removal	AR	1616.48	F			2,150		(2,150)	-100.0%	2,150			2,150	100.0%
Highlands Conservation Program		1616.66	F	500	500	500	500			500				
Save America's Treasurers	Sup	1616.69	F	50		50		(50)	-100.0%	50			50	100.0%
Infrastructure Initiative Mapping		1617	S	2,369										
State Parks Operations		1620	S	61,629	58,885	57,413	50,692	(6,721)	-11.7%	54,234	(3,179)	-5.5%	3,542	7.0%
Recreational Trails		1622	F	6,000	6,000	6,000	6,000			6,000				
State Forests Operations		1628	S	18,218	25,003	23,936	17,380	(6,556)	-27.4%	20,145	(3,791)	-15.8%	2,765	15.9%
Forest Fire Protection and Control		1630	F	2,000	2,000	2,000	2,000			2,000				
Forestry Incentives and Agriculture Conservation		1632	F	175	175	175	175			175				
Forest Management and Processing		1634	F	3,600	3,600	3,600	3,600			3,600				
Cooperative Forest Insect and Disease Control		1636	F	250										
Aid to Volunteer Fire Companies		1636.55	F	750	750	750	750			750				
Wetland Protection Fund		1636.65	F	200	300	300	300			300				
Forest Pest Management		1642	S	5,206	5,206	4,154	4,387	233	5.6%	4,154			(233)	-5.3%
Forest Insect and Disease Control		1644	F	4,000	4,000	4,000	4,000			4,000				
Heritage and Other Parks		1646	S	8,225										
Annual Fixed Charges - Flood Lands		1648	S	58	65	65	58	(7)	-10.8%	58	(7)	-10.8%		
Annual Fixed Charges - Project 70		1650	S	35	35	35	35			35				
Annual Fixed Charges - Forest Lands		1652	S	2,480	2,526	2,526	2,480	(46)	-1.8%	2,480	(46)	-1.8%		
Annual Fixed Charges - Park Lands		1654	S	400	400	400	400			400				
Conservation and Natural Resources Total				158,237	150,522	163,119	131,383	(31,736)	-19.5%	154,466	(8,653)	-5.3%	23,083	17.6%
State Subtotal				120,390	113,482	109,317	94,343	(14,974)	-13.7%	100,664	(8,653)	-7.9%	6,321	6.7%
Federal Subtotal				37,847	37,040	53,802	37,040	(16,762)	-31.2%	53,802			16,762	45.3%
Corrections														
General Government Operations		1854	S	36,495	34,813	33,949	31,331	(2,618)	-7.7%	32,116	(1,833)	-5.4%	785	2.5%
Medical Care		1856	S	214,197	231,689	230,576	211,880	(18,696)	-8.1%	211,880	(18,696)	-8.1%		
Inmate Education and Training		1858	S	45,463	47,878	47,160	40,000	(7,160)	-15.2%	34,341	(12,819)	-27.2%	(5,659)	-14.1%
Youth Offenders Education		1858.85	F	1,200	1,500	1,500	1,500			1,500				

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<u>Fund/Agency/Appropriation</u>				FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
		Seq #												
Correctional Education		1858.95	F	1,523	1,607	1,607	1,607			1,607				
State Correctional Institutions	AR	1860	S	1,343,500	1,488,975	1,315,372	1,315,564	192	0.0%	1,315,372			(192)	0.0%
SABG - Drug and Alcohol Programs		1862.75	F	2,100	2,100	2,100	2,100			2,100				
Reimbursement for Alien Inmates		1868	F	6,488	1,315	1,315	1,315			1,315				
Volunteer Support		1870.55	F	20										
Inmate Reentry Program		1870.96	F	300										
Changing Offender Behavior		1871.09	F	250	800	800	800			800				
Prison Rape Elimination		1871.12	F	370	300	300	300			300				
Second Chance Therapeutic Community		1871.21	F			486		(486)	-100.0%	486			486	100.0%
ARRA - Fiscal Stabilization	AR	1872	F			173,411	173,411			173,411				
ARRA - JAG Competitive Projects	AR	1872.11	F			33,739		(33,739)	-100.0%	33,739			33,739	100.0%
Corrections Total				1,651,906	1,810,977	1,842,315	1,779,808	(62,507)	-3.4%	1,808,967	(33,348)	-1.8%	29,159	1.6%
State Subtotal				1,639,655	1,803,355	1,627,057	1,598,775	(28,282)	-1.7%	1,593,709	(33,348)	-2.0%	(5,066)	-0.3%
Federal Subtotal				12,251	7,622	215,258	181,033	(34,225)	-15.9%	215,258			34,225	18.9%
Education														
General Government Operations		2001	S	28,900	27,454	26,409	24,816	(1,593)	-6.0%	25,432	(977)	-3.7%	616	2.5%
Adult Basic Education - Administration		2004	F	1,600	1,600	1,600	1,600			1,600				
Education of Exceptional Children		2006	F	10,000	10,000	10,000	10,000			10,000				
Special Education - State Personnel Development		2007.11	F	2,200	2,200	2,200	2,200			2,200				
ESEA - Title I - Administration		2008	F	8,000	8,000	8,000	8,000			8,000				
State Approving Agency (VA)		2010	F	1,200	1,400	1,400	1,400			1,400				
Food and Nutrition Service		2012	F	6,453	6,453	6,453	6,453			6,453				
Migrant Education - Administration		2014	F	600	600	600	600			600				
Vocational Education - Administration		2020	F	3,910	3,910	3,910	3,910			3,910				
Improving Teacher Quality - Title II - Administration/State		2024	F	5,400	5,400	5,400	5,400			5,400				
Byrd Scholarships		2026	F	1,563	1,563	1,563	1,563			1,563				
ESEA - Title V - Administration/State		2042	F	779										
Homeless Assistance		2044	F	3,426	3,426	3,426	3,426			3,426				
Preschool Grant		2048	F	1,000	174	174	174			174				
DFSC - Administration		2050	F	850	580	850	580	(270)	-31.8%	850			270	46.6%
State Literacy Resource Centers		2052	F	110	110	110	110			110				
School Health Education Programs		2054	F	650	650	650	650			650				
Learn and Serve America - School Based		2066	F	882	882	882	882			882				
Environmental Education Workshops		2070	F	350	200	200	200			200				
Charter Schools Initiatives		2071.75	F	8,000	7,000	7,000	7,000			7,000				
Educational Technology - Administration		2071.85	F	1,200	500	800	500	(300)	-37.5%	800			300	60.0%
Advanced Placement Testing		2076	F	206	197	250	197	(53)	-21.2%	250			53	26.9%
Medical Assistance - Nurses' Aide Training		2076.66	F	300	300	300	300			300				
State and Community Highway Safety		2076.8	F	1,200	1,300	1,300	1,300			1,300				
Reading First Initiative - Administration		2076.86	F	11,000	6,000	6,000	6,000			6,000				
Title IV - 21st Century Community Learning Centers -Admin.		2077.98	F	3,000	3,000	4,000	3,000	(1,000)	-25.0%	4,000			1,000	33.3%
National Assessment of Educational Progress (NAEP)		2078.09	F	200	200	200	200			200				
Drug and Violence Prevention Data		2078.32	F	507										

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Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Foreign Language Assistance		2078.38	F	247		250		(250)	-100.0%	250			250	100.0%
Striving Readers		2078.4	F	3,800										
WIA Incentive Grant		2078.48	F											
Advanced Placement Initiative		2078.5	F	1,444										
Statewide Longitudinal Data System		2078.6	F	668		257		(257)	-100.0%	257			257	100.0%
School-Based Mental Health Services		2078.65	F											
Migrant Education Coordination Program		2079.2	F	100	150	150	150			150				
Partnerships in Character Education		2079.31	F	750										
Professional Development for the Arts		2079.53	F	346	346	346	346			346				
College Access Challenge Grant Program		2079.6	F	2,150	2,150	2,150	2,150			2,150				
School Improvement Grants		2079.71	F	22,000	22,000	33,000	22,000	(11,000)	-33.3%	33,000			11,000	50.0%
Jacob Javits Gifted and Talented Students		2079.82	F		394	394	394			394				
Office of Safe Schools Advocate		2080.75	S	395	175									
Information and Technology Improvement		2102	S	5,375	4,000	4,000	2,508	(1,492)	-37.3%	4,000			1,492	59.5%
Medical Assistance - Information Technology Support		2102.1	F	2,700										
Statewide Data Systems		2102.13	F		3,000	3,000	3,000			3,000				
ARRA - Statewide Longitudinal Data System	AR	2102.14	F			25,000		(25,000)	-100.0%	25,000			25,000	100.0%
PA Assessment		2102.55	S	54,400	54,400	51,900	39,953	(11,947)	-23.0%	36,000	(15,900)	-30.6%	(3,953)	-9.9%
Title VI-Part A State Assessments		2102.69	F	12,668	12,668	12,668	12,668			12,668				
Grants for Enhanced Assessments Instruments		2102.7	F			1,000		(1,000)	-100.0%	1,000			1,000	100.0%
State Library		2106	S	4,846	2,396	2,396	2,396			2,396				
LSTA - Library Development		2108	F	1,950	7,210	7,210	7,210			7,210				
Brownsfield Economic Development Initiative		2110.22	F	5,500	5,500	5,500	5,500			5,500				
Youth Development Centers - Education		2111	S	11,502	11,787	11,155	11,153	(2)	0.0%	11,153	(2)	0.0%		
Scranton State School for the Deaf		2112	S	7,345			5,000	5,000	100.0%				(5,000)	-100.0%
Individuals with Disabilities Education - Scranton		2114	F	95										
School Milk Lunch		2116	F	50										
ESEA - Scranton		2116.11	F	452										
Life Long Learning		2118	F	11										
Adult Basic Education		2120	F	10										
Basic Education Funding		2136	S	5,564,396	5,864,396	5,227,829	4,497,355	(730,474)	-14.0%	4,497,355	(730,474)	-14.0%		
ARRA - Fiscal Stabilization Basic Education	AR	2136.11	F			418,000	728,787	310,787	74.4%	728,787	310,787	74.4%		
Dual Enrollment Payments		2136.15	S	10,000	10,000	10,000		(10,000)	-100.0%		(10,000)	-100.0%		
Basic Education Formula Enhancements		2136.26	S											
School Improvement Grants		2138.11	S	22,880	22,880	22,880	11,440	(11,440)	-50.0%		(22,880)	-100.0%	(11,440)	-100.0%
PA Accountability Grants		Added	S			271,425	265,997	(5,428)	-2.0%	200,000	(71,425)	-26.3%	(65,997)	-24.8%
Pre-K Counts		2138.61	S	86,412	95,053	95,053	43,206	(51,847)	-54.5%	43,206	(51,847)	-54.5%		
Head Start Supplemental Assistance		2138.62	S	39,480	39,480	39,480	19,740	(19,740)	-50.0%	39,480			19,740	100.0%
Educational Assistance Program		Added	S			65,142	65,142			32,571	(32,571)	-50.0%	(32,571)	-50.0%
Technology Initiative		2139.9	S	1,273										
Science: It's Elementary		2139.97	S	14,500	13,625	13,625		(13,625)	-100.0%	7,250	(6,375)	-46.8%	7,250	100.0%
Science and Math Education Programs		2142	S	2,707						1,354	1,354	100.0%	1,354	100.0%
Classrooms for the Future		2142.11	S	45,000	22,000									

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Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Teacher Professional Development		2145	S	42,556	39,000	26,000	14,317	(11,683)	-44.9%	5,857	(20,143)	-77.5%	(8,460)	-59.1%
Urban and Minority Teacher Development		2145.05	S	500										
Rx for PA - Physical and Health Education		2145.1	S	30										
Adult and Family Literacy		2150	S	23,129	22,500	21,500	16,875	(4,625)	-21.5%	20,353	(1,147)	-5.3%	3,478	20.6%
Adult Basic Education - Local		2152	F	19,000	19,000	19,000	19,000			19,000				
Career and Technical Education		2153.65	S	64,009	64,314	63,314	57,601	(5,713)	-9.0%	64,009	695	1.1%	6,408	11.1%
Vocational Education Act - Local		2153.75	F	53,000	53,000	53,000	53,000			53,000				
Authority Rentals and Sinking Fund Requirements		2154	S	326,500	335,000	330,000	330,000			330,000				
Pupil Transportation	Sup	2158	S	519,412	520,324	521,943	520,324	(1,619)	-0.3%	521,943			1,619	0.3%
Nonpublic and Charter School Pupil Transportation	Sup	2160	S	79,821	76,520	78,876	76,520	(2,356)	-3.0%	78,876			2,356	3.1%
Special Education		2162	S	1,026,815	1,026,815	1,026,815	1,026,815			1,026,815				
Individuals with Disabilities Education - Local	Sup	2164	F	416,204	439,551	439,551	439,551			439,551				
ARRA - Individuals with Disabilities Education - Local	AR	2164.11	F			411,349	213,590	(197,759)	-48.1%	411,349			197,759	92.6%
Special Education Transition		2165	S		5,497	5,497		(5,497)	-100.0%	5,000	(497)	-9.0%	5,000	100.0%
Early Intervention	AR Sup	2166	S	177,885	189,013	181,765	181,765			181,765				
Individuals with Disabilities Education	Sup	2166.5	F	22,226	16,000	16,000	16,000			16,000				
ARRA - Individuals with Disabilities Education	AR	2166.61	F			7,248	7,248			7,248				
Homebound Instruction		2170	S	748	748		748	748	100.0%				(748)	-100.0%
Tuition for Orphans and Children Placed in Private Homes		2172	S	55,805	57,116	57,116	57,116			49,108	(8,008)	-14.0%	(8,008)	-14.0%
Payments in Lieu of Taxes		2174	S	179	187	187	187			187				
Education of Migrant Laborers' Children		2176	S	1,138	1,149	1,149	1,138	(11)	-1.0%	1,001	(148)	-12.9%	(137)	-12.0%
PA Charter Schools for the Deaf and Blind	Sup	2180	S	36,374	36,801	36,801	36,801			36,801				
Special Education - Approved Private Schools	Sup	2182	S	95,779	98,098	98,098	98,098			98,098				
Approved Private Schools - Audit Resolution		2182.22	S	3,100										
Intermediate Units		2186	S	6,311	6,229	5,917	5,917			5,554	(363)	-6.1%	(363)	-6.1%
School Food Services		2188	S	30,671	31,131	31,131	31,131			31,131				
Food and Nutrition - Local	Sup	2190	F	440,712	467,155	467,155	467,155			467,155				
ARRA - Food and Nutrition - Local	AR	2190.05	F			2,873		(2,873)	-100.0%	2,873			2,873	100.0%
Rx for PA - School Food Services		2190.1	S	4,000	3,000	3,000	3,000			3,000				
School Employees' Social Security		2192	S	505,621	523,613	523,613	523,613			523,613				
School Employees' Retirement		2194	S	360,591	334,476	334,476	334,476			334,476				
School Entity Demonstration Projects		2195.75	S	11,000										
Education of Indigent Children		2210	S	20	20		20	20	100.0%				(20)	-100.0%
High School Reform		2210.11	S	10,857	10,734	9,234	2,500	(6,734)	-72.9%		(9,234)	-100.0%	(2,500)	-100.0%
ESEA - Title V - School Districts		2211.11	F	3,434	100	100	100			100				
ESEA - Title I - Local	Sup	2211.22	F	625,000	625,000	625,000	625,000			625,000				
ARRA - ESEA - Title I - Local	AR	2211.27	F			398,775	199,388	(199,387)	-50.0%	398,775			199,387	100.0%
DFSC - School Districts		2211.33	F	10,076	5,000	10,076	5,000	(5,076)	-50.4%	10,076			5,076	101.5%
Improving Teacher Quality - Title II - Local		2211.55	F	152,000	152,000	152,000	152,000			152,000				
Educational Technology - Local		2211.66	F	16,480	9,200	18,000	9,200	(8,800)	-48.9%	18,000			8,800	95.7%
Reading First Initiative - Local		2212.55	F	32,050	20,000	20,000	20,000			20,000				
Title V - Empowerment Schools		2212.59	F											
Title IV 21st Century Community Learning Centers - Local		2212.61	F	50,000	40,000	50,000	40,000	(10,000)	-20.0%	50,000			10,000	25.0%

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Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Title III - Language Instruction for LEP & Immigrant Student		2212.63	F	16,532	16,532	16,532	16,532			16,532				
Title VI - Rural & Low Income School - Local		2212.65	F	646	1,300	1,300	1,300			1,300				
ARRA - School Improvement Programs - Education Technology	AR	2212.86	F			25,435	25,321	(114)	-0.4%	25,435			114	0.5%
ARRA - Innovation Fund	AR	2212.88	F			65,000		(65,000)	-100.0%	65,000			65,000	100.0%
ARRA - Race to the Top	AR	2212.9	F			435,000		(435,000)	-100.0%	435,000			435,000	100.0%
ARRA - ESEA - Title I - School Improvement	AR	2212.91	F			120,800	120,800			120,800				
ARRA - Teacher Incentive Fund	AR	2212.92	F			20,000		(20,000)	-100.0%		(20,000)	-100.0%		
ARRA - Teacher Quality Enhancement	AR	2212.94	F			10,000		(10,000)	-100.0%		(10,000)	-100.0%		
ARRA - Education for Homeless Children and Youth	AR	Sup 2212.97	F			1,500	1,318	(182)	-12.1%	1,500			182	13.8%
ARRA - Fiscal Stabilization - Local	AR	2212.98	F			317,073		(317,073)	-100.0%		(317,073)	-100.0%		
Education Mentoring		2213	S											
Lifelong Learning		2213.5	S	5,500										
Services to Nonpublic Schools		2216	S	89,082	89,002	78,531	78,531			78,531				
Textbooks, Materials and Equipment for Nonpublic Schools		2218	S	27,243	27,074	23,889	23,889			23,889				
Teen Pregnancy and Parenthood		2220	S	1,703	1,703	1,533	1,533			1,499	(34)	-2.2%	(34)	-2.2%
Teenage Parenting - Food Stamps		2220.15	F	863										
Public Library Subsidy		2226	S	75,750	74,000	66,500	37,000	(29,500)	-44.4%	37,000	(29,500)	-44.4%		
Library Services for the Visually Impaired and Disabled		2228	S	2,976	2,926	2,926	2,926			2,926				
Recording for the Blind and Dyslexic		2228.25	S	69	69	69		(69)	-100.0%		(69)	-100.0%		
Library Access		2230	S	7,290	7,000	7,774		(7,774)	-100.0%	3,645	(4,129)	-53.1%	3,645	100.0%
Electronic Library Catalog		2232	S	3,792	3,542		1,771	1,771	100.0%				(1,771)	-100.0%
Ethnic Heritage		2254	S	163										
Governor's Schools of Excellence		2260	S	3,242										
Job Training Programs		2276	S	3,975						3,498	3,498	100.0%	3,498	100.0%
Reimbursement of Charter Schools		2279.86	S	226,936	253,906	253,906	200,000	(53,906)	-21.2%	199,704	(54,202)	-21.3%	(296)	-0.1%
Safe and Alternative Schools		2280	S	23,023	21,023	17,023	19,023	2,000	11.7%	17,023			(2,000)	-10.5%
Alternative Education Demonstration Grants		2282	S	17,522										
Consolidation Incentives and Shared Services		2282.6	S	987	2,487									
Community Colleges		2283.78	S	236,240	241,240	215,775	236,240	20,465	9.5%	236,240	20,465	9.5%		
ARRA - Fiscal Stabilization - Higher Education		2283.785	F											
Transfer to Community College Capital Fund		2283.79	S	44,506	46,369	46,369	46,369			46,369				
Regional Community Colleges Services		2283.81	S	750						660	660	100.0%	660	100.0%
Technical College Programs		2283.82	S	1,000										
Higher Education for the Disadvantaged		2283.85	S	9,199	8,599	7,599		(7,599)	-100.0%		(7,599)	-100.0%		
Higher Education of Blind or Deaf Students		2283.86	S	53	53	53	53			53				
Higher Education Assistance		2283.89	S	20,569										
Engineering Equipment Grants		2284	S	74										
Dormitory Sprinklers		2284.75	S	247										
Community Education Councils		2293.85	S	2,186						2,186	2,186	100.0%	2,186	100.0%
Medical College in NE PA		2293.96	S	4,000										
Postsecondary Education and Training		2294.07	S	1,492										
Education Total				12,079,581	12,311,825	14,198,633	12,234,356	(1,964,277)	-13.8%	13,113,681	(1,084,952)	-7.6%	879,325	7.2%
State Subtotal				10,091,831	10,328,924	9,919,673	8,955,003	(964,670)	-9.7%	8,871,007	(1,048,666)	-10.6%	(83,996)	-0.9%

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Fund/Agency/Appropriation				Seq #	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Federal Subtotal					1,987,750	1,982,901	4,278,960	3,279,353	(999,607)	-23.4%	4,242,674	(36,286)	-0.8%	963,321	29.4%
Environmental Protection															
General Government Operations			3401 S	19,596	17,529	15,345	15,968	623	4.1%	15,345				(623)	-3.9%
Surface Mine Conservation			3404 F	630	680	680	680			680					
Environmental Program Management			3410 S	41,800	39,411	37,990	33,898	(4,092)	-10.8%	36,784	(1,206)	-3.2%	2,886	8.5%	
Coastal Zone Management			3412 F	4,700	4,700	4,700	4,700			4,700					
Construction Management Assistance Grants - Administration			3414 F	1,400	1,400	1,400	1,400			1,400					
Storm Water Permitting Initiative			3416 F	2,300	2,300	2,300	2,300			2,300					
Safe Drinking Water Act - Management			3418 F	5,500	5,500	5,500	5,500			5,500					
Water Pollution Control Grants - Management			3420 F	5,500	5,500	5,500	5,500			5,500					
Air Pollution Control Grants - Management			3422 F	2,700	2,700	2,700	2,700			2,700					
Surface Mine Conservation			3424 F	6,500	6,500	6,500	6,500			6,500					
Wetland Protection Fund			3430 F	840	840	840	840			840					
Diagnostic X-Ray Equipment Testing			3436 F	340	380	380	380			380					
Water Quality Outreach Operator Training			3438 F	200	200	200	200			200					
Water Quality Management Planning Grants			3440 F	1,150	1,150	1,150	1,150			1,150					
Small Operators Assistance			3442 F	2,000	2,000	2,000	2,000			2,000					
ARRA - Water Quality Management Planning Grants	AR		3442.11 F			1,567		(1,567)	-100.0%	1,567				1,567	100.0%
Wellhead Protection Fund			3448 F	250	250	250	250			250					
Indoor Radon Abatement			3450 F	500	500	500	500			500					
Non-Point Source Implementation			3452 F	12,800	12,800	12,800	12,800			12,800					
Hydroelectric Power Conservation Fund			3462 F	51	51	51	51			51					
Survey Studies			3464.75 F	3,000	3,000	3,000	3,000			3,000					
ARRA - Survey Studies	AR		3464.86 F			14,474	2,000	(12,474)	-86.2%	14,474				12,474	623.7%
National Dam Safety			3465.75 F	150	150	150	150			150					
Training Reimbursement for Small Systems			3466.88 F	3,500	3,500	3,500	3,500			3,500					
State Energy Program			3468.55 F	4,951	4,951	11,000	4,951	(6,049)	-55.0%	11,000				6,049	122.2%
Pollution Prevention			3468.56 F	800	800	800	800			800					
Energy & Environmental Opportunities			3468.6 F	1,200	1,200	1,200	1,200			1,200					
ARRA - State Energy Program	AR		3468.66 F			184,000	150,000	(34,000)	-18.5%	184,000				34,000	22.7%
Chesapeake Bay Agricultural Source Abatement			3470.75 S	3,366	3,121	3,102	3,121	19	0.6%	2,962	(140)	-4.5%	(159)	-5.1%	
Chesapeake Bay Pollution Abatement			3471.75 F	6,200	6,200	6,200	6,200			6,200					
Environmental Protection Operations			3502 S	102,149	101,850	99,230	88,264	(10,966)	-11.1%	92,816	(6,414)	-6.5%	4,552	5.2%	
EPA Planning Grant - Administration			3504 F	7,800	7,800	7,800	7,800			7,800					
Water Pollution Control Grants			3506 F	5,500	6,000	6,000	6,000			6,000					
Air Pollution Control Grants			3508 F	3,370	4,075	4,075	4,075			4,075					
Surface Mine Control and Reclamation			3510 F	9,444	11,344	11,344	11,344			11,344					
Training & Education of Underground Coal Miners			3511 F	1,700	1,700	1,700	1,700			1,700					
Construction Management Assistance Grants			3512 F	350	350	350	350			350					
Safe Drinking Water			3512.15 F	2,985	5,100	5,100	5,100			5,100					
Oil Pollution Spills Removal			3512.25 F	1,000	1,000	1,000	1,000			1,000					
Safe Water			3513 S	11,700											
Black Fly Control and Research			3514.75 S	6,810	6,810	5,106	5,106			5,106					

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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
West Nile Virus Control		3515.75	S	6,928	7,093	7,065	5,193	(1,872)	-26.5%	6,097	(968)	-13.7%	904	17.4%
Flood Control Projects		3528	S	5,718	5,475	4,975	4,106	(869)	-17.5%		(4,975)	-100.0%	(4,106)	-100.0%
Storm Water Management		3532	S	2,171	2,079	1,279		(1,279)	-100.0%	1,279			1,279	100.0%
Sewage Facilities Planning Grants		3534	S	1,925	1,843	1,743		(1,743)	-100.0%	1,694	(49)	-2.8%	1,694	100.0%
Sewage Facilities Enforcement Grants		3536	S	4,935	4,935	4,835		(4,835)	-100.0%	4,343	(492)	-10.2%	4,343	100.0%
Transfer to Hazardous Sites Cleanup Fund		3536.33	S											
Climate Change Initiatives		3539	S	300										
Consumer Energy Program		3539.11	S	7,500	15,000	15,000		(15,000)	-100.0%		(15,000)	-100.0%		
Transfer to Home Efficiency Loan Fund		3539.12	S	5,000										
Data Center Energy Conservation Projects		3539.13	S	2,500										
Delaware River Master		3540	S	94	94	94	84	(10)	-10.6%	83	(11)	-11.7%	(1)	-1.2%
Ohio River Basin Commission		3542	S	14	14	14	13	(1)	-7.1%	12	(2)	-14.3%	(1)	-7.7%
Susquehanna River Basin Commission		3544	S	1,032	701	701	631	(70)	-10.0%	701			70	11.1%
Interstate Commission on the Potomac River		3546	S	52	52	52	47	(5)	-9.6%	46	(6)	-11.5%	(1)	-2.1%
Delaware River Basin Commission		3548	S	1,132	1,084	1,084	975	(109)	-10.1%	996	(88)	-8.1%	21	2.2%
Ohio River Valley Water Sanitation Commission		3550	S	170	170	170	153	(17)	-10.0%	150	(20)	-11.8%	(3)	-2.0%
Chesapeake Bay Commission		3552	S	285	265	265	238	(27)	-10.2%	251	(14)	-5.3%	13	5.5%
Transfer to Conservation District Fund		3554	S	3,600	3,060	3,060	3,060			3,168	108	3.5%	108	3.5%
Interstate Mining Commission		3558	S	38	37	37	33	(4)	-10.8%	33	(4)	-10.8%		
Sea Grant Program		3766.78	S	197	189									
Environmental Protection Total				328,323	315,433	511,858	417,511	(94,347)	-18.4%	482,577	(29,281)	-5.7%	65,066	15.6%
State Subtotal				229,012	210,812	201,147	160,890	(40,257)	-20.0%	171,866	(29,281)	-14.6%	10,976	6.8%
Federal Subtotal				99,311	104,621	310,711	256,621	(54,090)	-17.4%	310,711			54,090	21.1%
General Services														
General Government Operations		4051	S	80,331	77,335	75,414	69,602	(5,812)	-7.7%	70,691	(4,723)	-6.3%	1,089	1.6%
Rental and Municipal Charges		4058	S	20,026	20,741	20,741	20,741			20,741				
Utility Costs		4060	S	23,323	26,450	26,450	26,450			26,450				
Printing the Pennsylvania Manual		4066	S	159										
Asbestos Response		4070	S	148	148	148		(148)	-100.0%		(148)	-100.0%		
Excess Insurance Coverage		4072	S	489	1,367	1,367	1,367			1,367				
Capitol Fire Protection		4073.75	S	1,253	1,253	1,203		(1,203)	-100.0%	1,103	(100)	-8.3%	1,103	100.0%
General Services Total				125,729	127,294	125,323	118,160	(7,163)	-5.7%	120,352	(4,971)	-4.0%	2,192	1.9%
Health														
General Government Operations		4201	S	28,111	26,859	25,743	24,053	(1,690)	-6.6%	24,737	(1,006)	-3.9%	684	2.8%
WIC Administration and Operation		4204	F	13,714	14,887	14,887	14,887			14,887				
Health Assessment		4214	F	535	535	535	535			535				
PHHSBG - Administration and Operation		4216	F	2,779	2,849	2,849	2,849			2,849				
SABG - Administration and Operation		4218	F	7,848	8,193	8,193	8,193			8,193				
MCHSBG - Administration and Operation		4220	F	15,958	15,718	15,718	15,718			15,718				
Adult Blood Lead Epidemiology		4224.75	F	21	21	21	21			21				
EMS for Children		4226	F	155	155	155	155			155				
TB - Administration and Operation		4226.11	F	793	793	793	793			793				

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Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Trauma Planning		4230	F	60	60	60	60			60				
Lead - Administration and Operation		4232	F	1,172	1,488	1,488	1,488			1,488				
AIDS Health Education - Administration and Operation		4234	F	4,110	4,110	4,110	4,110			4,110				
Primary Care Cooperative Agreements		4236	F	343	343	343	343			343				
HIV / AIDS Surveillance		4241.75	F	1,383	1,383	1,383	1,383			1,383				
HIV Care - Administration and Operation		4242	F	3,637	3,637	3,637	3,637			3,637				
Crash Outcomes Data Evaluation		4242.1	F	54	54	54	54			54				
Substance Abuse Special Projects- Administration & Operation		4242.11	F	457	575	575	575			575				
Rural Access to Emergency Devices		4246.75	F	160	160	160	160			160				
Cancer Prevention and Control		4246.97	F	5,298	6,335	7,174	6,335	(839)	-11.7%	7,174			839	13.2%
Environmental Public Health Tracking		4247.08	F	1,050	1,050	3,314	1,050	(2,264)	-68.3%	3,314			2,264	215.6%
Health Equity		4247.22	F	225	225	225	225			225				
ARRA - Health Information Technology		4247.33	F			20,000		(20,000)	-100.0%	20,000			20,000	100.0%
Rx for PA - Health Literacy		4247.6	S	500										
Organ Donation		4248	S	108	103	53		(53)	-100.0%	53			53	100.0%
Diabetes Programs		4252	S	420	348	348		(348)	-100.0%	348			348	100.0%
Diabetes Control		4253	F	691	807	807	807			807				
Quality Assurance		4256	S	19,063	19,284	18,235	18,235			18,235				
Medicare - Health Service Agency Certification		4258	F	9,961	9,961	9,961	9,961			9,961				
Medicaid Certification		4260	F	6,354	6,438	6,438	6,438			6,438				
Smoke-Free PA Enforcement		4261.55	S	2,000	1,692	1,269	1,269			1,000	(269)	-21.2%	(269)	-21.2%
Rx for PA - Health Care Associated Infections		4261.75	S	4,559	2,602	2,467		(2,467)	-100.0%		(2,467)	-100.0%		
Vital Statistics		4262	S	7,285	6,909	6,814	6,909	95	1.4%	6,411	(403)	-5.9%	(498)	-7.2%
Cooperative Health Statistics		4264	F	1,616	1,425	1,425	1,425			1,425				
Health Statistics		4265.75	F	57	156	156	156			156				
State Laboratory		4268	S	4,448	4,566	4,477	4,247	(230)	-5.1%	3,914	(563)	-12.6%	(333)	-7.8%
Clinical Laboratory Improvement		4270	F	638	638	638	638			638				
Epidemiology and Laboratory Surveillance and Response		4272	F	1,532	1,452	1,452	1,452			1,452				
State Health Care Centers		4276	S	24,198	24,223	23,139	23,139			21,293	(1,846)	-8.0%	(1,846)	-8.0%
Disease Control Immunization	AR	Sup	4280	F	12,648	11,571	11,571			11,571				
ARRA - Disease Control Immunization	AR		4280.11	F			5,385			5,385				
PHHSBG - Block Program Services		4284	F	3,753	3,508	3,508	3,508			3,508				
Preventive Health Special Projects		4284.11	F	5,334	4,937	4,937	4,937			4,937				
Steps to a Healthier US		4284.23	F	2,138	1,835	1,835	1,835			1,835				
Sexual Violence Prevention and Education		4284.33	F	3,368	2,090	2,090	2,090			2,090				
ARRA - Prevention and Wellness	AR		4285.23	F			4,635	(4,635)	-100.0%	4,635			4,635	100.0%
Antiviral Stockpile		4286.75	S	5,501										
Sexually Transmitted Disease Screening and Treatment		4290	S	2,428	2,403	2,325	2,325			2,325				
Survey and Follow-Up - Sexually Transmitted Diseases		4292	F	2,823	2,823	2,823	2,823			2,823				
PA Injury Reporting and Intervention System		4293	S	1,283										
Rx for PA - Health Equity Strategies		4294.1	S	493	200	100		(100)	-100.0%		(100)	-100.0%		
Primary Health Care Practitioner		4294.11	S	4,570	4,376	4,376	4,289	(87)	-2.0%	4,289	(87)	-2.0%		
Loan Repayment Program		4296	F	312	312	312	312			312				

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Fund/Agency/Appropriation			Seq #	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Rural Hospital Flexibility Program			4296.1	F	558	558	558			558				
Medical Assistance - Primary Health Care			4296.11	F										
Compassion Capital Fund			4296.22	F	526									
Nursing Workforce Diversity			4296.75	F	413									
ARRA - Health Professions Workforce Development	AR		4296.86	F			315	(315)	-100.0%	315			315	100.0%
Rx for PA - Primary Care Access			4297.75	S	3,500	3,150	2,650	(2,650)	-100.0%		(2,650)	-100.0%		
Newborn Screening			4297.95	S	4,000	4,893	4,893	(450)	-9.2%	4,443	(450)	-9.2%		
Expanded Cervical Cancer Screening			4297.99	S	750	750	718			718				
Cancer Control Programs			4298	S	2,058	1,703	1,703	(850)	-49.9%	853	(850)	-49.9%		
Breast and Cervical Cancer Screenings			4303	S	1,678	1,678	1,678	(71)	-4.2%	1,607	(71)	-4.2%		
AIDS Programs			4304	S	10,000	10,000	9,000	(1,500)	-16.7%	8,800	(200)	-2.2%	1,300	17.3%
AIDS Health Education			4306	F	1,640	1,640	1,640			1,640				
HIV Care			4308	F	10,818	10,818	12,000	(1,182)	-9.9%	12,000			1,182	10.9%
Housing Opportunities for People with AIDS			4310	F	1,868	1,880	1,880			1,880				
Regional Cancer Institutes			4312	S	2,400					1,200	1,200	100.0%	1,200	100.0%
Rural Cancer Outreach			4314	S	197					173	173	100.0%	173	100.0%
School District Health Services			4316	S	38,842	38,000	38,000			38,000				
Local Health Departments			4318	S	29,942	28,062	28,062			28,062				
Local Health - Environmental			4320	S	8,111	7,638	7,638			7,638				
Maternal and Child Health	AR	Sup	4324	S	2,360	2,793	2,473			2,176	(297)	-12.0%	(297)	-12.0%
MCH Lead Poisoning Prevention and Abatement	AR	Sup	4326	F	2,050	1,877	1,877			1,877				
ARRA - MCH Lead Poisoning Prevention and Abatement	AR		4326.11	F			375			375				
MCHSBG - Program Services			4328	F	17,942	15,282	15,282			15,282				
Women, Infants and Children (WIC)		Sup	4330	F	211,839	249,454	249,454			249,454				
ARRA - Women, Infants and Children (WIC)	AR		4330.1	F			11,865			11,865				
Abstinence Education			4332	F	1,694	2,583	2,583			2,583				
Traumatic Brain Injury			4332.75	F	115	380	380			380				
Environmental Assessment - Child Lead Poisoning		Sup	4333.75	F	264	237	237			237				
ARRA - Environmental Assessment - Child Lead Poisoning	AR		4333.8	F			47			47				
Family Health Special Projects			4334	F	659	3,284	3,284			3,284				
Screening Newborns		Sup	4337.76	F	731	1,054	1,054			1,054				
ARRA - Screening Newborns	AR		4337.77	F			211			211				
Newborn Hearing Screening and Intervention			4337.78	F	274	380	380			380				
Assistance to Drug and Alcohol Programs			4338	S	42,602	41,750	41,750			41,750				
SABG - Drug and Alcohol Services			4340	F	57,041	56,474	56,474			56,474				
Substance Abuse Special Project Grants			4346	F	5,655	3,929	3,929			3,929				
Tuberculosis Screening and Treatment			4348	S	996	996	996			876	(120)	-12.0%	(120)	-12.0%
Tuberculosis Control Program			4350	F	199	199	199			199				
Renal Dialysis			4352	S	5,509	6,741	6,741	(1,466)	-21.7%	5,275	(1,466)	-21.7%		
Services for Children with Special Needs			4354	S	1,645	1,580	1,580			1,580				
Adult Cystic Fibrosis			4356	S	676	676	676			595	(81)	-12.0%	(81)	-12.0%
Cooley's Anemia			4358	S	153	153	153			135	(18)	-11.8%	(18)	-11.8%
Arthritis Outreach and Education			4361	S	381	315				335	335	100.0%	335	100.0%

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Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Hemophilia		4362	S	1,409	1,409	1,409	1,409			1,409				
Lupus		4363	S	285	236					251	251	100.0%	251	100.0%
Sickle Cell		4364	S	1,909	1,784	1,784	1,784			1,680	(104)	-5.8%	(104)	-5.8%
Regional Poison Control Centers		4368	S	1,202	1,007	1,007	1,007			1,007				
Trauma Program Coordination		4370	S	398						350	350	100.0%	350	100.0%
Trauma Center Certification		4372	S											
Rural Trauma Preparedness and Outreach		4372.5	S	196						172	172	100.0%	172	100.0%
Epilepsy Support Services		4374	S	593	491	246		(246)	-100.0%	522	276	112.2%	522	100.0%
Keystone State Games		4375.75	S	217						191	191	100.0%	191	100.0%
Bio-Technology Research		4376	S	5,178						2,589	2,589	100.0%	2,589	100.0%
Tourette Syndrome		4378	S	100	83					88	88	100.0%	88	100.0%
Emergency Care Research		4380	S	1,000						500	500	100.0%	500	100.0%
Newborn Hearing Screening		4382	S	493	472	372	472	100	26.9%	372			(100)	-21.2%
Osteoporosis Prevention and Education		4383	S	94	78					83	83	100.0%	83	100.0%
Health Research and Services		4412.11	S	13,400										
Charcot-Marie-Tooth Syndrome Awareness Program		4412.33	S	248										
Children's Hospital in 2nd class cities(Pittsburgh)		4413	S	445										
Health Total				713,197	710,556	750,546	709,298		#DIV/0!	743,706	(6,840)	-0.9%	34,408	4.9%
State Subtotal				287,934	250,003	242,875	230,862		#DIV/0!	236,035	(6,840)	-2.8%	5,173	2.2%
Federal Subtotal				425,263	460,553	507,671	478,436		#DIV/0!	507,671			29,235	6.1%
Insurance														
General Government Operations		4731	S	23,334	21,807	21,467	19,616	(1,851)	-8.6%	20,534	(933)	-4.3%	918	4.7%
Rx for PA- Small Business Regulation		4731.5	S	133										
Children's Health Insurance Administration		4732	S	2,567	2,437	2,913	2,437	(476)	-16.3%	2,437	(476)	-16.3%		
Children's Health Insurance Administration		4732.75	F	6,388	5,383	10,087	5,383	(4,704)	-46.6%	10,087			4,704	87.4%
Adult Health Insurance Administration		4733	S	3,412	3,100	3,078	3,100	22	0.7%	3,078			(22)	-0.7%
Children's Health Insurance		4738	S	86,900	94,600	103,324	86,900	(16,424)	-15.9%	86,900	(16,424)	-15.9%		
Children's Health Insurance Program		4738.5	F	246,988	276,542	305,868	276,542	(29,326)	-9.6%	305,868			29,326	10.6%
USTIF Loan Repayment		4739	S	8,000	1,000									
Insurance Total				377,722	404,869	446,737	393,978		#DIV/0!	428,904	(17,833)	-4.0%	34,926	8.9%
State Subtotal				124,346	122,944	130,782	112,053		#DIV/0!	112,949	(17,833)	-13.6%	896	0.8%
Federal Subtotal				253,376	281,925	315,955	281,925		#DIV/0!	315,955			34,030	12.1%
Labor and Industry														
General Government Operations		4801	S	16,074	15,627	14,294	13,714	(580)	-4.1%	14,145	(149)	-1.0%	431	3.1%
Workforce Investment Act - Administration	Sup	4806.11	F	13,500	11,000	11,000	11,000			11,000				
ARRA - Workforce Investment Act - Administration	AR	4806.13	F			5,000	5,000			5,000				
Community Service and Corps	Sup	4808	F	11,067	10,067	10,067	10,067			10,067				
ARRA - Community Service and Corps	AR	4808.1	F			4,000	2,000	(2,000)	-50.0%	4,000			2,000	100.0%
Disability Determination		4810	F	102,308	107,421	107,421	107,421			107,421				
New Hires		4811	F	1,597	1,581	1,581	1,581			1,581				
Occupational and Industrial Safety		4812	S	12,715	12,200	12,010	11,590	(420)	-3.5%	11,189	(821)	-6.8%	(401)	-3.5%
PENNSAFE		4816	S	1,528	1,400	1,330	1,330			1,330				

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Underground Utility Line Protection		4816.75	F	500	500	500	500			500				
Pennsylvania Conservation Corps		4817.75	S	6,648	6,400	6,371	5,760	(611)	-9.6%	3,324	(3,047)	-47.8%	(2,436)	-42.3%
Occupational Disease Payments		4818	S	1,100	1,250	1,250	1,100	(150)	-12.0%	968	(282)	-22.6%	(132)	-12.0%
Vocational Rehabilitation Services		4820	S	3,553	2,188	2,188	2,188			2,188				
Entrepreneurial Assistance		4820.11	S	943	543									
Transfer to Vocational Rehabilitation Fund		4820.77	S	43,601	43,083	43,303	43,083	(220)	-0.5%	43,303			220	0.5%
Supported Employment		4822	S	1,025	975	975	487	(488)	-50.1%	902	(73)	-7.5%	415	85.2%
Centers for Independent Living		4824	S	2,273	2,176	2,176	2,176			2,176				
Workers' Compensation Payments		4828	S	2,375	1,500	1,500	1,500			1,500				
Training Activities		4830	S	16,804	12,754	11,754		(11,754)	-100.0%		(11,754)	-100.0%		
New Choices / New Options		4831.65	S	2,476						2,179	2,179	100.0%	2,179	100.0%
Assistive Technology		4831.75	S	1,291	1,291	1,236		(1,236)	-100.0%	1,136	(100)	-8.1%	1,136	100.0%
Self Employment Assistance		4831.85	S	375										
Employment Services		4832	S	10,500										
Reed Act - Unemployment Insurance		4844.45	F	12,000	12,000	12,000	12,000			12,000				
Reed Act - Employment Services	Sup	4844.55	F	209,800	125,000	125,000	125,000			125,000				
ARRA - Reed Act - Employment Services	AR	4844.56	F			19,600	19,600			19,600				
WIA - Adult Employment and Training	Sup	4844.75	F	68,000	60,000	60,000	60,000			60,000				
ARRA - WIA - Adult Employment and Training	AR	4844.76	F			16,000	16,000			16,000				
WIA - Youth Employment and Training	Sup	4844.85	F	70,500	52,000	52,000	52,000			52,000				
ARRA - WIA - Youth Employment and Training	AR	4844.86	F			37,000	37,000			37,000				
WIA - Statewide Activities	Sup	4845.95	F	28,000	23,000	23,000	23,000			23,000				
ARRA - WIA - Statewide Activities	AR	4844.96	F			10,000	10,000			10,000				
WIA - Dislocated Workers	Sup	4846.65	F	161,500	109,000	109,000	109,000			109,000				
ARRA WIA - Dislocated Workers	AR	4846.66	F			105,000	30,000	(75,000)	-71.4%	105,000			75,000	250.0%
WIA - Veterans Employment and Training		4847.66	F	900	900	900	900			900				
TANFBG - Youth Employment and Training		4847.95	F	15,000	15,000	15,000	15,000			15,000				
Industry Partnerships		4848.36	S	4,935	3,613	3,613		(3,613)	-100.0%		(3,613)	-100.0%		
Labor and Industry Total				822,888	632,469	826,069	729,997		#DIV/0!	808,409	(17,660)	-2.1%	78,412	10.7%
State Subtotal				128,216	105,000	102,000	82,928		#DIV/0!	84,340	(17,660)	-17.3%	1,412	1.7%
Federal Subtotal				694,672	527,469	724,069	647,069		#DIV/0!	724,069			77,000	11.9%
Military and Veterans Affairs														
General Government Operations		5001	S	20,575	20,601	20,074	18,065	(2,009)	-10.0%	18,106	(1,968)	-9.8%	41	0.2%
ARRA - Assistance to Rural Law Enforcement	AR	5001.1	F			1,688		(1,688)	-100.0%	1,688			1,688	100.0%
ARRA - Distance Learning Institute	AR	5001.2	F			2,165		(2,165)	-100.0%	2,165			2,165	100.0%
ARRA - Operation Outreach	AR	5001.3	F			500		(500)	-100.0%	500			500	100.0%
Facilities Maintenance		5004	F	63,895	73,213	73,213	73,213			73,213				
ARRA - Facilities Maintenance	AR	5004.1	F			15,000		(15,000)	-100.0%	15,000			15,000	100.0%
Federal Construction Grants		5004.05	F	180,000	180,000	180,000	180,000			180,000				
ARRA - Federal Construction Grants	AR	5004.06	F			30,000		(30,000)	-100.0%	30,000			30,000	100.0%
Facilities Management and Security		5009.11	S		1,100	300		(300)	-100.0%		(300)	-100.0%		
Supplemental Life Insurance Premiums		5011.13	S	371	772	772	371	(401)	-51.9%	371	(401)	-51.9%		
Burial Detail Honor Guard		5012.1	S	38	76	76	76			76				

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<u>Fund/Agency/Appropriation</u>				FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
		Seq #												
American Battle Monuments		5014	S	74						65	65	100.0%	65	100.0%
Armory Maintenance and Repair		5016	S	1,361										
Special State Duty		5016.45	S	36	36	36	36			36				
Veterans Homes		5048.05	S	84,962	77,457	82,039	69,783	(12,256)	-14.9%	82,039			12,256	17.6%
Operations and Maintenance		5048.06	F	30,728	32,414	35,414	32,414	(3,000)	-8.5%	35,414			3,000	9.3%
Medical Reimbursements		5048.08	F	462	627	727	627	(100)	-13.8%	727			100	15.9%
Enhanced Veterans Reimbursement		5048.17	F	12,500	25,000	18,400	25,000	6,600	35.9%	18,400			(6,600)	-26.4%
ARRA - Enhanced Veterans Reimbursement	AR	5048.28	F			3,500	3,500			3,500				
Scotland School for Veterans' Children		5049	S	10,487										
ESEA Education Program	Sup	5050.75	F	323										
School Milk Program	Sup	5051.75	F	360										
Drug Free Schools		5051.79	F	1										
Education Enhancement		5051.85	F	18										
Education of Veterans Children		5054	S	158	158	103	103			103				
Transfer to Educational Assistance Program Fund		5056.11	S	7,995	6,995	6,995	6,995			6,995				
Veterans Assistance		5058	S	1,214	428	428	428			428				
Blind Veterans Pension		5060	S	306	306	306	306			306				
Paralyzed Veterans Pension		5062	S	527	419	419	419			419				
National Guard Pension		5064	S	5	5	5	5			5				
Civil Air Patrol		5085	S	492										
Disabled American Veterans Transportation		5090.01	S	350	350	350	350			350				
Veterans Outreach Services		5091	S	1,678	1,678	1,678	1,678			1,678				
Military and Veterans Affairs Total				418,916	421,635	474,188	413,369	(60,819)	-12.8%	471,584	(2,604)	-0.5%	58,215	14.1%
State Subtotal				130,629	110,381	113,581	98,615	(14,966)	-13.2%	110,977	(2,604)	-2.3%	12,362	12.5%
Federal Subtotal				288,287	311,254	360,607	314,754	(45,853)	-12.7%	360,607			45,853	14.6%
Public Welfare														
General Government Operations		5201	S	66,244	63,009	60,684	56,156	(4,528)	-7.5%	56,156	(4,528)	-7.5%		
Child Welfare Services - Administration		5204	F	2,082	1,072	1,072	1,072			1,072				
Child Welfare - Title IV-E - Administration		5206	F	6,753	6,147	6,147	6,147			6,147				
CCDFBG - Administration		5212	F	13,480	13,480	13,480	13,480			13,480				
Medical Assistance - Administration		5216	F	28,996	30,565	30,565	30,565			30,565				
TANFBG - Administration		5218	F	4,980	4,980	4,980	4,980			4,980				
Food Stamps - Administration		5222	F	7,538	7,045	7,045	7,045			7,045				
Developmental Disabilities - Basic Support		5224	F	4,090	4,090	4,090	4,090			4,090				
Refugees and Persons Seeking Asylum - Administration		5226	F	1,596	1,596	1,629	1,596	(33)	-2.0%	1,629			33	2.1%
Locally Organized Systems of Child Care		5229	F	819	375	375	375			375				
Disabled Education - Administration		5232	F											
MHSBG - Administration	Sup	5236	F	195	273	273	273			273				
SSBG - Administration		5238	F	3,641	3,641	3,641	3,641			3,641				
Training - Lead-Based Paint Abatement		5242	F	118										
Community Based Family Resource and Support-Administration		5243	F	689	689	689	689			689				
Medical Assistance Infrastructure	Sup	5243.75	F	3,064	5,300	8,300	5,300	(3,000)	-36.1%	8,300			3,000	56.6%
Money Follows the Person		5243.97	F											

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Fund/Agency/Appropriation				Seq #	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Information Systems			5244 S	58,513	58,495	58,198	54,806	(3,392)	-5.8%	54,806	(3,392)	-5.8%			
Medical Assistance - Information Systems			5252 F	64,866	62,285	69,188	62,285	(6,903)	-10.0%	69,188			6,903	11.1%	
Child Welfare - Title IV-E - Information Systems			5254 F	1,672	587	587	587			587					
TANFBG - Information Systems			5256 F	12,107	9,327	9,327	9,327			9,327					
Food Stamps - Information Systems			5258 F	17,897	17,597	17,597	17,597			17,597					
ARRA - Food Stamps - Information Systems	AR		5258.11 F			3,907		(3,907)	-100.0%	3,907			3,907	100.0%	
Child Support Enforcement - Information Systems			5260 F	13,089	10,647	10,647	10,647			10,647					
County Administration - Statewide			5264 S	34,957	39,192	38,384	34,690	(3,694)	-9.6%	34,690	(3,694)	-9.6%			
TANFBG - Statewide			5268 F	1,911	2,150	2,150	2,150			2,150					
Medical Assistance - Statewide			5270 F	38,014	45,075	45,075	45,075			45,075					
Food Stamps - Statewide			5272 F	24,859	26,571	26,571	26,571			26,571					
Ryan White - Statewide		Sup	5273 F	325	395	695	395	(300)	-43.2%	695			300	75.9%	
County Assistance Offices			5276 S	264,272	271,346	263,919	257,779	(6,140)	-2.3%	257,779	(6,140)	-2.3%			
TANFBG - County Assistance			5280 F	44,190	44,190	44,190	44,190			44,190					
Medical Assistance - County Assistance			5282 F	93,288	99,217	99,217	99,217			99,217					
Food Stamps - County Assistance			5284 F	83,216	83,521	83,521	83,521			83,521					
ARRA - Food Stamps - County Assistance			5284.11 F			7,384		(7,384)	-100.0%	7,384			7,384	100.0%	
SSBG - County Assistance			5286 F	6,262	6,262	6,262	6,262			6,262					
LIHEABG - Administration			5288 F	20,000	14,039	20,000	14,039	(5,961)	-29.8%	20,000			5,961	42.5%	
Child Support Enforcement	AR	Sup	5290 S	13,307	17,739	13,505	13,505			13,505					
Child Support Enforcement - Title IV - D		Sup	5294 F	143,805	140,780	140,780	140,780			140,780					
ARRA - Child Support Enforcement - Title IV - D	AR		5294.11 F			27,692	3,997	(23,695)	-85.6%	27,692			23,695	592.8%	
New Directions			5297.55 S	59,294	61,401	54,684	57,534	2,850	5.2%	54,684			(2,850)	-5.0%	
TANFBG - New Directions			5297.65 F	137,951	136,202	136,202	136,202			136,202					
Medical Assistance - New Directions			5297.75 F	5,475	5,611	5,611	5,611			5,611					
Food Stamps - New Directions			5297.85 F	11,398	11,232	11,232	11,232			11,232					
Youth Development Institutions and Forestry Camps		Sup	5308 S	73,204	74,297	74,637	73,545	(1,092)	-1.5%	73,545	(1,092)	-1.5%			
SSBG - Basic Institutional Program			5314 F	10,000	10,000	10,000	10,000			10,000					
Food Nutrition Services			5315 F	775	875	925	875	(50)	-5.4%	925			50	5.7%	
DFSC - Special Program - Juvenile Aftercare			5315.7 F	300											
Mental Health Services	AR	Sup	5322 S	727,203	744,310	730,589	729,900	(689)	-0.1%	729,900	(689)	-0.1%			
Medical Assistance - Mental Health		Sup	5324 F	215,277	209,983	212,983	209,983	(3,000)	-1.4%	212,983			3,000	1.4%	
ARRA - Medical Assistance - Mental Health	AR		5324.11 F			4,500	4,621	121	2.7%	4,500			(121)	-2.6%	
Medicare Services - State Mental Hospitals			5326 F	23,372	21,922	21,922	21,922			21,922					
Homeless Mentally Ill			5330 F	2,037	2,265	2,265	2,265			2,265					
MHSBG - Community Mental Health Services			5332 F	15,256	14,411	14,411	14,411			14,411					
SSBG - Community Mental Health Services			5334 F	10,366	10,366	10,366	10,366			10,366					
Co-occurring Behavioral Disorder Treatment			5353.55 F	100											
Suicide Prevention			5353.68 F	500	434	434	434			434					
Mental Health Data Infrastructure		Sup	5353.69 F	169	150	184	150	(34)	-18.5%	184			34	22.7%	
Child Mental Health Initiative			5353.75 F			1,000		(1,000)	-100.0%	1,000			1,000	100.0%	
Jail Diversion & Trauma Recovery			5353.9 F	413	413	413	413			413					
State Centers for the Mentally Retarded	AR	Sup	5354 S	83,632	112,340	78,065	77,154	(911)	-1.2%	77,831	(234)	-0.3%	677	0.9%	

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Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change	
Medical Assistance - State Centers		Sup	5356	F	178,602	162,951	162,951	159,212	(3,739)	-2.3%	162,951			3,739	2.3%
ARRA - Medical Assistance - State Centers	AR		5356.11	F			30,897	31,210	313	1.0%	30,897			(313)	-1.0%
Medicare Services - State Centers			5358	F	512	539	633	539	(94)	-14.8%	633			94	17.4%
Cash Grants			5360	S	266,079	268,579	268,579	268,579			268,579				
ARRA - TANFBG - Cash Grants	AR		5364.11	F			100,000		(100,000)	-100.0%	100,000			100,000	100.0%
TANFBG - Cash Grants		Sup	5364	F	277,394	241,775	241,775	241,775			241,775				
CCDFBG - Cash Grants			5366	F											
Other Federal Support - Cash Grants			5368	F	33,830	33,830	33,830	33,830			33,830				
LIHEABG - Low-Income Families and Individuals			5370	F	290,000	165,981	290,000	165,981	(124,019)	-42.8%	290,000			124,019	74.7%
Supplemental Grants - Aged, Blind and Disabled			5371.75	S	144,175	169,786	166,208	142,054	(24,154)	-14.5%	142,054	(24,154)	-14.5%		
Payment to Federal Government - Medicare Drug Program		Sup	5371.9	S	418,592	462,232	458,594	456,034	(2,560)	-0.6%	456,034	(2,560)	-0.6%		
Medical Assistance - Outpatient	AR	Sup	5372	S	532,156	1,018,355	780,616	478,026	(302,590)	-38.8%	488,301	(292,315)	-37.4%	10,275	2.1%
Medical Assistance - Outpatient		Sup	5374	F	1,074,569	1,484,294	1,522,817	1,041,191	(481,626)	-31.6%	955,479	(567,338)	-37.3%	(85,712)	-8.2%
ARRA - Medical Assistance - Outpatient	AR		5374.11	F			244,438	153,592	(90,846)	-37.2%	153,371	(91,067)	-37.3%	(221)	-0.1%
Medical Assistance - Inpatient	AR	Sup	5382	S	412,784	507,467	390,029	359,469	(30,560)	-7.8%	381,105	(8,924)	-2.3%	21,636	6.0%
Medical Assistance - Inpatient		Sup	5384	F	666,561	603,143	603,143	540,927	(62,216)	-10.3%	603,143			62,216	11.5%
ARRA - Medical Assistance - Inpatient	AR		5384.11	F			114,114	93,379	(20,735)	-18.2%	114,114			20,735	22.2%
Medical Assistance - Capitation	AR	Sup	5386	S	2,515,028	2,753,111	2,196,847	2,354,200	157,353	7.2%	2,478,596	281,749	12.8%	124,396	5.3%
Medical Assistance - Capitation		Sup	5388	F	4,225,702	3,589,029	3,710,212	4,118,512	408,300	11.0%	4,200,746	490,534	13.2%	82,234	2.0%
ARRA - Medical Assistance - Capitation	AR		5388.11	F			655,551	818,656	163,105	24.9%	742,223	86,672	13.2%	(76,433)	-9.3%
Medical Assistance - Obstetric and Neonatal Services			5389.11	S	6,962	5,000	5,000		(5,000)	-100.0%	5,000			5,000	100.0%
Medical Assistance - Obstetric and Neonatal Services			5390.22	F	7,925	6,047	6,065		(6,065)	-100.0%	6,065			6,065	100.0%
Hospital Based Burn Centers			5394.11	S	5,500						4,840	4,840	100.0%	4,840	100.0%
Medical Assistance - Hospital-Based Burn Centers			5394.22	F	6,467						5,871	5,871	100.0%	5,871	100.0%
Medical Assistance - Critical Access Hospitals			5394.3	S	5,200						4,576	4,576	100.0%	4,576	100.0%
Medical Assistance - Critical Access Hospitals			5394.33	F	6,129						5,394	5,394	100.0%	5,394	100.0%
Trauma Centers			5395.11	S	12,337	12,337					10,857	10,857	100.0%	10,857	100.0%
Medical Assistance - Trauma Centers			5395.25	F	14,918	14,920	14,920		(14,920)	-100.0%	14,920			14,920	100.0%
Medical Assistance - Academic Medical Centers			5395.81	S	21,581	20,140	20,140	20,140			20,140				
Medical Assistance - State-Related Academic Medical Centers			5395.82	F	25,756	24,356	24,356	24,356			24,356				
Medical Assistance - Physician Practice Plans	AR	Sup	5396.11	S	6,176	13,017	9,912	9,912			9,912				
Medical Assistance - Physician Practice Plans		Sup	5396.22	F	9,497	15,742	15,742	15,742			15,742				
ARRA - Medical Assistance - Physician Practice Plans	AR		5396.33	F			3,086	3,105	19	0.6%	3,086			(19)	-0.6%
Medical Assistance - Transportation	AR	Sup	5398	S	67,449	68,487	70,301	60,345	(9,956)	-14.2%	61,787	(8,514)	-12.1%	1,442	2.4%
Medical Assistance - Transportation		Sup	5400	F	61,517	64,147	67,218	64,147	(3,071)	-4.6%	67,218			3,071	4.8%
ARRA - Medical Assistance - Transportation	AR		5400.11	F			2,872	5,474	2,602	90.6%	2,872			(2,602)	-47.5%
Expanded Medical Services for Women			5401.55	S	4,650	4,650	4,650	4,650			4,650				
TANFBG - Alternatives to Abortion			5401.65	F	1,000	1,000	1,000	1,000			1,000				
AIDS Special Pharmaceutical Services			5401.76	S	16,267	16,267	16,267	16,267			16,267				
AIDS - Ryan White			5401.77	F	28,152	15,042	15,646	15,042	(604)	-3.9%	15,646			604	4.0%
Special Pharmaceutical Services		Sup	5401.78	S	2,428	2,835	2,835	2,389	(446)	-15.7%	2,389	(446)	-15.7%		
Behavioral Health Services			5401.79	S	45,164	56,126	56,126	42,594	(13,532)	-24.1%	42,594	(13,532)	-24.1%		
Psychiatric Services in Eastern PA			5401.85	S	3,500						1,750	1,750	100.0%	1,750	100.0%

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Fund/Agency/Appropriation			Seq #	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change	
Intermediate Care Facilities - Mentally Retarded	AR	Sup	5406	S	118,035	140,865	103,012	102,281	(731)	-0.7%	102,906	(106)	-0.1%	625	0.6%
Medical Assistance - ICF/MR		Sup	5408	F	210,996	191,224	191,224	191,224			191,224				
ARRA - Medical Assistance - ICF/MR	AR		5408.11	F			38,234	38,584	350	0.9%	38,234			(350)	-0.9%
Community Mental Retardation - Base Program	AR	Sup	5410	S	805,938	173,174	161,647	158,353	(3,294)	-2.0%	156,379	(5,268)	-3.3%	(1,974)	-1.2%
Medical Assistance - Community MR Base		Sup	5412	F	1,013,439	55,071	55,942	55,071	(871)	-1.6%	55,942			871	1.6%
ARRA - Medical Assistance - Community MR	AR		5412.11	F			2,202	2,704	502	22.8%	2,202			(502)	-18.6%
SSBG - Community MR Services			5414	F	6,500	6,500	6,500	6,500			6,500				
Community Mental Retardation - Waiver Program			5410.11	S		800,072	628,305	605,815	(22,490)	-3.6%	610,026	(18,279)	-2.9%	4,211	0.7%
Medical Assistance - Community MR Waiver			5414.11	F		901,690	905,894	890,268	(15,626)	-1.7%	905,894			15,626	1.8%
ARRA - Medical Assistance - Community MR Waiver	AR		5414.22	F			174,724	172,969	(1,755)	-1.0%	174,724			1,755	1.0%
Early Intervention	AR	Sup	5422	S	114,989	134,821	122,310	114,323	(7,987)	-6.5%	121,795	(515)	-0.4%	7,472	6.5%
Medical Assistance - Early Intervention		Sup	5426	F	37,056	33,784	33,784	33,784			33,784				
ARRA - Medical Assistance - Early Intervention	AR		5426.11	F			5,628	6,329	701	12.5%	5,628			(701)	-11.1%
ARRA - Education for Children with Disabilities	AR		5426.22	F			7,633	14,169	6,536	85.6%	7,633			(6,536)	-46.1%
Education for Children with Disabilities			5428	F	14,948	14,713	14,713	14,713			14,713				
Special Education - Technical Assistance			5428.11	F											
Autism Intervention and Services	AR	Sup	5430	S	19,415	27,000	20,497	14,822	(5,675)	-27.7%	14,822	(5,675)	-27.7%		
Medical Assistance - Autism Intervention Services		Sup	5430.11	F	26,702	29,576	29,576	22,165	(7,411)	-25.1%	29,576			7,411	33.4%
ARRA - Medical Assistance - Autism Intervention Services	AR		5430.22	F			3,875	4,303	428	11.0%	3,875			(428)	-9.9%
Pennhurst Dispersal		Sup	5431.75	S	3,077										
MR Residential Services - Lansdowne			5432	S	1,467	417	417	417			417				
County Child Welfare	AR	Sup	5434	S	1,040,451	1,062,919	1,048,374	1,038,374	(10,000)	-1.0%	1,038,374	(10,000)	-1.0%		
Child Welfare Services			5436	F	14,555	14,372	14,372	14,372			14,372				
Child Welfare - Title IV-E		Sup	5438	F	346,966	329,585	329,585	329,585			329,585				
ARRA - Child Welfare - Title IV-E	AR		5438.11	F			18,725	18,725			18,725				
Medical Assistance - Child Welfare			5440	F	1,886	1,886	1,886	1,886			1,886				
TANFBG - Child Welfare			5444	F	67,883	67,883	67,883	67,883			67,883				
SSBG - Child Welfare			5446	F	12,021	12,021	12,021	12,021			12,021				
Child Welfare Training and Certification			5447.8	F	12,959	12,959	12,959	12,959			12,959				
Community Based Family Resource and Support			5453	F	134	134	134	134			134				
Child Abuse Prevention and Treatment			5453.11	F	1,700	2,100	2,100	2,100			2,100				
Title IV B - Caseworker Visits			5453.12	F	1,400	1,400	1,400	1,400			1,400				
Child Welfare - TANF Transition			5453.15	S											
Behavioral Health Services Transition			5453.25	S											
Medical Assistance - Behavioral Health Services			5453.35	F											
Community Based Family Centers			5454	S	6,636	7,097	7,097	6,636	(461)	-6.5%	6,636	(461)	-6.5%		
Family Preservation - Family Centers			5460	F	7,009	6,804	6,804	6,804			6,804				
Family Resource & Support - Family Centers			5461.75	F	480	480	480	480			480				
CCDFBG - Family Centers			5461.8	F	461										
Title IV-B - Family Centers			5461.85	F	1,253	1,253	1,253	1,253			1,253				
Home Visitation to Prevent Child Maltreatment			5461.96	F		500		500	500	100.0%				(500)	-100.0%
Child Care Services			5462	S	171,720	171,720	171,720	159,763	(11,957)	-7.0%	159,763	(11,957)	-7.0%		
CCDFBG - Child Care Services			5466	F	190,316	196,005	190,316	196,005	5,689	3.0%	190,316			(5,689)	-2.9%

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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
ARRA - CCDFBG - Child Care Services	AR	5466.11	F			22,151	24,385	2,234	10.1%	22,151			(2,234)	-9.2%
CCDFBG - School Age		5470	F	1,260	1,260	1,260	1,260			1,260				
SSBG - Child Care Services		5474	F	30,977	30,977	30,977	30,977			30,977				
Head Start Collaboration Project		5478	F	225	225	225	225			225				
TANFBG - Child Care Services		5478.11	F	2,000										
Child Care Assistance		5479.11	S	224,063	210,074	203,862	198,147	(5,715)	-2.8%	161,885	(41,977)	-20.6%	(36,262)	-18.3%
TANF - Child Care Assistance		5479.12	F	28,464	31,686	31,686	31,686			31,686				
CCDFBG - Child Care Assistance		5479.13	F	131,492	134,558	134,558	134,558			134,558				
Food Stamps - Child Care Assistance		5479.14	F	13,566	15,607	15,607	15,607			15,607				
Nurse Family Partnership		5480.11	S	9,978	13,805	13,805	9,978	(3,827)	-27.7%	9,978	(3,827)	-27.7%		
Medical Assistance - Nurse Family Partnership		5480.22	F	2,544	2,544	2,544	2,544			2,544				
TANFBG - Nurse Family Partnership		5480.33	F	1,222										
CCDFBG - Nurse Family Partnership		5480.44	F	2,605										
Domestic Violence		5490	S	12,625	12,487	12,487	12,487			12,487				
Family Violence Prevention Services		5492	F	3,000	3,000	3,000	3,000			3,000				
SSBG - Domestic Violence Programs		5494	F	5,705	5,705	5,705	5,705			5,705				
PHHSBG - Domestic Violence		5496	F	150	150	150	150			150				
Rape Crisis		5500	S	7,277	7,146	7,146	7,146			7,146				
SSBG - Rape Crisis		5504	F	1,721	1,721	1,721	1,721			1,721				
Breast Cancer Screening		5508	S	1,653	1,653	1,653	1,653			1,653				
SSBG - Family Planning		5510	F	2,000	2,000	2,000	2,000			2,000				
Human Services Development Fund		5512	S	35,035	33,346	29,846	33,346	3,500	11.7%	35,035	5,189	17.4%	1,689	5.1%
Refugees and Persons Seeking Asylum - Social Services		5514	F	9,785	9,785	9,785	9,785			9,785				
Legal Services		5516	S	3,172	3,172	3,172		(3,172)	-100.0%		(3,172)	-100.0%		
SSBG - Legal Services		5518	F	5,049	5,049	5,049	5,049			5,049				
Homeless Assistance		5520	S	26,623	25,623	23,023	25,623	2,600	11.3%	25,623	2,600	11.3%		
SSBG - Homeless Services		5522	F	4,183	4,183	4,183	4,183			4,183				
SABG - Homeless Services		5523	F	1,983	1,983	1,983	1,983			1,983				
Facilities and Service Enhancements		5535	S	8,000										
Acute Care Hospitals		5538	S	24,500										
Family and Children's Center		5540	S	75										
Public Welfare Total				18,703,440	19,264,838	19,770,363	19,054,648	(715,715)	-3.6%	19,540,539	(229,824)	-1.2%	485,891	2.5%
State Subtotal				8,501,383	9,645,909	8,377,142	8,058,892	(318,250)	-3.8%	8,217,252	(159,890)	-1.9%	158,360	2.0%
Federal Subtotal				10,202,057	9,618,929	11,393,221	10,995,756	(397,465)	-3.5%	11,323,287	(69,934)	-0.6%	327,531	3.0%
Revenue														
General Government Operations		6301	S	141,781	137,849	136,602	124,862	(11,740)	-8.6%	124,767	(11,835)	-8.7%	(95)	-0.1%
Technology and Process Modernization		6302.76	S	5,000	21,200	18,200		(18,200)	-100.0%		(18,200)	-100.0%		
Commissions - Inheritance & Realty Transfer Taxes (EA)	EA	6303	S	7,937	8,517	7,937	7,937			7,937				
Revenue Enforcement		6303.11	S	8,833	7,744	7,646	6,582	(1,064)	-13.9%	6,582	(1,064)	-13.9%		
Distribution of Public Utility Realty Tax		6306	S	32,326	30,525	30,525	30,525			30,525				
Revenue Total				195,877	205,835	200,910	169,906	(31,004)	-15.4%	169,811	(31,099)	-15.5%	(95)	-0.1%
State														

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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
General Government Operations		6351	S	4,647	4,200	3,982	3,982			3,982				
Federal Election Reform		6351.05	F	20,000	33,000	33,000	33,000			33,000				
Election Data Collection		6353.11	F	2,000										
Statewide Uniform Registry of Electors		6353.75	S	7,600	6,319	4,500	6,319	1,819	40.4%	4,500			(1,819)	-28.8%
Voter Registration		6354	S	538	500	493	500	7	1.4%	473	(20)	-4.1%	(27)	-5.4%
Elections Assistance - Grants to Counties		6354.11	F	2,205	2,242	2,242	2,242			2,242				
Lobbying Disclosure		6356.11	S	837	700	437	437			437				
Electoral College		6358	S	10										
Voting of Citizens in Military Service		6360	S	59	40	40	40			40				
County Election Expenses (EA)	EA	6364	S	400	200	200	200			200				
State Total				38,296	47,201	44,894	46,720	1,826	4.1%	44,874	(20)	0.0%	(1,846)	-4.0%
State Subtotal				14,091	11,959	9,652	11,478	1,826	18.9%	9,632	(20)	-0.2%	(1,846)	-16.1%
Federal Subtotal				24,205	35,242	35,242	35,242			35,242				
Transportation														
Rail Freight and Intermodal Coordination		6451	S	1,216	1,101	1,089	1,101	12	1.1%	1,070	(19)	-1.7%	(31)	-2.8%
FTA - Technical Studies Grants		6454	F	4,465	4,465	4,465	4,465			4,465				
Capital Assistance		6456	F											
Surface Transportation Assistance		6458	F	500		500		(500)	-100.0%	500			500	100.0%
FTA - Capital Improvement Grants		6460	F	6,000	6,000	12,000	6,000	(6,000)	-50.0%	12,000			6,000	100.0%
Title IV Rail Assistance		6462	F	36	36	36	36			36				
Maglev		6466	F	5,000	5,000	5,000	5,000			5,000				
TEA 21 - Access to Jobs		6466.1	F	2,000	4,000	4,000	4,000			4,000				
New Freedom Job Access		6466.2	F	2,000										
Surface Transportation - Operating		6466.25	F	16,000	16,000	16,000	16,000			16,000				
Surface Transportation Assistance Capital		6466.3	F	12,000	12,000	12,000	12,000			12,000				
FTA - Capital Improvements		6466.4	F	25,000	25,000	25,000	25,000			25,000				
FTA - Intelligent Vehicles - Public Transit		6466.5	F											
FTA - Intelligent Transit System Deployment		6466.6	F											
FTA - Hybrid Mass Transit Vehicles		6466.7	F	15,000	15,000	15,000	15,000			15,000				
ARRA - Transit in Non-Urban Areas	AR	Sup	6466.81	F	25,000		30,000			30,000				
ARRA - National Railroad Passenger Corporation	AR	Sup	6466.92	F	25,000		50,000			50,000				
ARRA - High Speed Rail	AR		6467.03	F			75,000	(75,000)	-100.0%	75,000			75,000	100.0%
ARRA - Rail Freight and Intermodal Coordination	AR		6467.14	F			90,000	(90,000)	-100.0%	90,000			90,000	100.0%
Vehicle Sales Tax Collections		6470	S	1,124	1,124	1,124	1,124			1,124				
Voter Registration		6476	S	360	360	360		(360)	-100.0%		(360)	-100.0%		
Rail Freight Assistance		6492	S	10,857	25,356	25,356	10,356	(15,000)	-59.2%		(25,356)	-100.0%	(10,356)	-100.0%
Transportation Total				151,558	115,442	366,930	180,082	(186,848)	-50.9%	341,195	(25,735)	-7.0%	161,113	89.5%
State Subtotal				13,557	27,941	27,929	12,581	(15,348)	-55.0%	2,194	(25,735)	-92.1%	(10,387)	-82.6%
Federal Subtotal				138,001	87,501	339,001	167,501	(171,500)	-50.6%	339,001			171,500	102.4%
State Police														
General Government Operations		6651	S	167,653	177,652	177,171	165,397	(11,774)	-6.6%	165,397	(11,774)	-6.6%		
ARRA - JAG Competitive Grant	AR	6652.22	F			40,000		(40,000)	-100.0%	40,000			40,000	100.0%

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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
ARRA - COPS	AR	6652.33	F			15,000		(15,000)	-100.0%	15,000			15,000	100.0%
Drug Enforcement		6654	F	1,000	1,500	1,500	1,500			1,500				
Motor Carrier Safety		6659.22	F	13,377	12,898	12,898	12,898			12,898				
Area Computer Crime		6660.75	F	8,985	15,500	15,500	15,500			15,500				
ARRA - Rural Law Enforcement	AR	6662.16	F			30,000		(30,000)	-100.0%	30,000			30,000	100.0%
Law Enforcement Information Technology		6663.98	S	8,639	7,289	7,289	4,157	(3,132)	-43.0%	7,289			3,132	75.3%
Municipal Police Training		6664	S	4,932	4,932	1,028	4,124	3,096	301.2%	1,028			(3,096)	-75.1%
Automated Fingerprint Identification System		6668	S	1,210	937	937	937			937				
Gun Checks		6670	S	4,000	3,920	3,833	3,830	(3)	-0.1%	3,830	(3)	-0.1%		
State Police Total				209,796	224,628	305,156	208,343	(96,813)	-31.7%	293,379	(11,777)	-3.9%	85,036	40.8%
State Subtotal				186,434	194,730	190,258	178,445	(11,813)	-6.2%	178,481	(11,777)	-6.2%	36	0.0%
Federal Subtotal				23,362	29,898	114,898	29,898	(85,000)	-74.0%	114,898			85,000	284.3%
Civil Service Commission														
General Government Operations		6771	S	1	1	1	1			1				
Civil Service Commission Total				1	1	1	1			1				
Emergency Management and Homeland Security														
General Government Operations		6801	S	7,177	6,763	5,972	5,972			6,316	344	5.8%	344	5.8%
Civil Preparedness		6804	F	22,000	23,870	23,870	23,870			23,870				
Hazardous Materials Planning and Training		6805	F	405	692	692	692			692				
Flash Flood Project - Warning System		6806	F	65										
Avian Flu / Pandemic Preparedness		6809.2	F	12,500										
Information Systems Management		6809.3	S	1,089	1,000	1,000	1,000			1,000				
State Fire Commissioner		6816	S	2,155	2,155	2,111	2,147	36	1.7%	2,111			(36)	-1.7%
Fire Prevention		6818	F	66	66	66	66			66				
Assistance to Firefighters Grant Program		6818.75	F	28	50	50	50			50				
Security and Emergency Preparedness		6819	S	1,195	1,195	1,171	1,193	22	1.9%	1,171			(22)	-1.8%
Hazard Mitigation		6854.66	S		700		500	500	100.0%				(500)	-100.0%
Summer 2008-Hurricane Gustav-EMAC		6855.16	S	2,500										
April 2005 Storm Disaster - Public Assistance		6855.98	S	150										
June 2006 Flood Disaster - Public Assistance		6857.12	S	3,000										
November 2006 Winter Storm Disaster - Public Assistance		6857.15	S	300										
Volunteer Emergency Responder Assistance		6857.79	S	4,500										
Firefighters' Memorial Flag		6857.8	S	10	10	10	10			10				
Red Cross Extended Care Program		6857.9	S	750	493	493		(493)	-100.0%	375	(118)	-23.9%	375	100.0%
Regional Events Security		6858	S	5,966	3,000	3,000		(3,000)	-100.0%		(3,000)	-100.0%		
Emergency Management and Homeland Security Total				63,856	39,994	38,435	35,500	(2,935)	-7.6%	35,661	(2,774)	-7.2%	161	0.5%
State Subtotal				28,792	15,316	13,757	10,822	(2,935)	-21.3%	10,983	(2,774)	-20.2%	161	1.5%
Federal Subtotal				35,064	24,678	24,678	24,678			24,678				
Fish and Boat Commission														
Atlantic States Marine Fisheries Commission		6901	S	17	17	17	17			17				
Fish and Boat Commission Total				17	17	17	17			17				
State System Higher Education														

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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
State Universities		6911	S	498,509	498,509	447,054	484,013	36,959	8.3%	484,013	36,959	8.3%		
ARRA - Fiscal Stabilzition - Higher Education		6911.5	F											
Recruitment of the Disadvantaged		6914	S	446	446	430	446	16	3.7%	446	16	3.7%		
PA Center for Environmental Education (PCEE)		6914.58	S	368	368	350	368	18	5.1%	368	18	5.1%		
McKeever Center		6915.75	S	213	213	206	213	7	3.4%	213	7	3.4%		
Affirmative Action		6916	S	1,152	1,152	1,111	1,152	41	3.7%	1,152	41	3.7%		
Program Initiatives		6917.77	S	18,548	18,548	16,046	18,048	2,002	12.5%	18,048	2,002	12.5%		
State System Higher Education Total				519,236	519,236	465,197	504,240	39,043	8.4%	504,240	39,043	8.4%		
State Subtotal				519,236	519,236	465,197	504,240	39,043	8.4%	504,240	39,043	8.4%		
Federal Subtotal														
PA Higher Education Assistance Agency														
Grants to Students-transfer to Higher Ed. Assist. Fund		7001	S	407,413	452,413	407,413	386,198	(21,215)	-5.2%	386,198	(21,215)	-5.2%		
Matching Payments-transfer to Higher Ed. Assist. Fund		7004	S	13,938	13,938	13,938	13,938			13,938				
Institutional Assistance-transfer to Higher Ed. Assist. Fund		7006	S	42,013	37,812	30,250	34,031	3,781	12.5%	36,971	6,721	22.2%	2,940	8.6%
Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund		7008	S	740	740	740	740			651	(89)	-12.0%	(89)	-12.0%
Agricultural Loan Forgiveness-transfer to Higher Ed. Fund		7012	S	84	84	71	71			71				
SciTech Scholarships-transfer to Higher Ed. Assist. Fund		7019.75	S	4,293	4,293	4,063	4,063			3,778	(285)	-7.0%	(285)	-7.0%
Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund		7023.75	S	1,974	1,974	1,974	1,761	(213)	-10.8%	1,737	(237)	-12.0%	(24)	-1.4%
Nursing Shortage Initiative		7024	S	2,418	2,418	1,863	1,863			2,128	265	14.2%	265	14.2%
PA Higher Education Assistance Agency Total				472,873	513,672	460,312	442,665	(17,647)	-3.8%	445,472	(14,840)	-3.2%	2,807	0.6%
Historical and Museum Commission														
General Government Operations		7081	S	25,825	24,000	23,554	19,543	(4,011)	-17.0%	22,726	(828)	-3.5%	3,183	16.3%
Historic Preservation		7084	F	1,000	1,000	1,167	1,000	(167)	-14.3%	1,167			167	16.7%
Surface Mining Review		7084.45	F	150	150	150	150			150				
Environmental Review		7084.65	F	300	375	375	375			375				
Save Our Treasures		7084.66	F											
National Historic Publications and Records		7084.67	F											
Institute of Museum Library Services		7087.11	F	23	150	150	150			150				
21st Century Museum Professional		7087.12	F											
Coastal Zone Management		7088.11	F	30		50		(50)	-100.0%	50			50	100.0%
Lumber Museum		7088.22	F	198	198	198	198			198				
Historical Records and Advisory Board Admin.		7088.33	F	20	20	20	20			20				
American Battlefield Protection		7088.44	F	37										
Preserve America		7088.55	F	305	275	325	275	(50)	-15.4%	325			50	18.2%
Highway Planning and Construction		7088.66	F			25		(25)	-100.0%	25			25	100.0%
Museum Assistance Grants		7096	S	3,785						1,893	1,893	100.0%	1,893	100.0%
Historical Education & Museum Assistance		7096.55	S	1,100										
Regional History Centers		7098	S	350										
Historical and Museum Commission Total				33,123	26,168	26,014	21,711	(4,303)	#DIV/0!	27,079	1,065	4.1%	5,368	24.7%
State Subtotal				31,060	24,000	23,554	19,543	(4,011)	#DIV/0!	24,619	1,065	4.5%	5,076	26.0%
Federal Subtotal				2,063	2,168	2,460	2,168	(292)	#DIV/0!	2,460			292	13.5%
Infrastructure Investment Authority														

GA - Combined State Budget for 2009-10				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment					
<u>Amounts in Thousands</u>				Available	- 2-4-09 -	Revised	PN953	less Gov's Revised		A02617	less Gov's Revised		less SB850		
<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change	
Sewage Projects Revolving Loan Fund		Sup	7419	F	110,853	45,050	45,050	45,050		45,050					
ARRA - Sewage Projects Revolving Loan Fund	AR		7419.11	F			155,238	155,238		155,238					
Drinking Water Projects Revolving Loan Fund		Sup	7420	F	78,664	35,803	35,803	35,803		35,803					
ARRA - Drinking Water Projects Revolving Loan Fund	AR		7420.11	F			65,681	65,681		65,681					
Infrastructure Investment Authority Total (Federal)					189,517	80,853	301,772	301,772		301,772					
State Environmental Hearing Board															
General Government Operations			7425	S	2,034	2,001	1,708	1,708		1,708					
State Environmental Hearing Board Total					2,034	2,001	1,708	1,708		1,708					
PA Probation and Parole Board															
General Government Operations			7451	S	91,624	99,230	97,708	90,059	(7,649)	-7.8%	90,059	(7,649)	-7.8%		
Sexual Offenders Assessment Board			7452	S	4,104	4,456	4,220	4,017	(203)	-4.8%	4,017	(203)	-4.8%		
Sex Offender Management			7452.11	F											
Drug Offenders Work Program			7456	S											
Improvement of Adult Probation Services			7458	S	19,028	19,028	18,647	18,647			18,647				
PA Probation and Parole Board Total					114,756	122,714	120,575	112,723	(7,852)	-6.5%	112,723	(7,852)	-6.5%		
State Subtotal					114,756	122,714	120,575	112,723	(7,852)	-6.5%	112,723	(7,852)	-6.5%		
Federal Subtotal															
PA Public Television Network															
General Government Operations			7481	S	3,751										
Broadcast Standards and Datacasting Upgrade			7482	S	583										
Public Television Station Grants			7484	S	7,995					1,500	1,500	100.0%	1,500	100.0%	
PA Public Television Network Total					12,329					1,500	1,500	100.0%	1,500	100.0%	
Securities Commission															
General Government Operations			7501	S	2,265	1,713	1,572	1,604	32	2.0%	1,572		(32)	-2.0%	
Securities Commission Total					2,265	1,713	1,572	1,604	32	2.0%	1,572		(32)	-2.0%	
State Tax Equalization Board															
General Government Operations			7526	S	1,484	1,298	1,168	1,168			1,168				
State Tax Equalization Board Total					1,484	1,298	1,168	1,168			1,168				
State Employees' Retirement System															
National Guard - Employer Contribution			7530	S	4	4	4	4			4				
State Employees' Retirement System Total					4	4	4	4			4				
Thaddeus Stevens College of Technology															
General Government Operations			7540	S	10,750	8,550	8,550	8,550			8,550				
ARRA - Fiscal Stabilization - Higher Education	AR		7540.11	F			2,200	2,380	180	8.2%	2,200		(180)	-7.6%	
Thaddeus Stevens College of Technology Total					10,750	8,550	10,750	10,930	180	1.7%	10,750		(180)	-1.6%	
State Subtotal					10,750	8,550	8,550	8,550			8,550				
Federal Subtotal							2,200	2,380	180	8.2%	2,200		(180)	-7.6%	
PA Housing Finance Agency															
Homeowners Emergency Mortgage Assistance			7545	S	11,000	11,000	11,000	9,900	(1,100)	-10.0%	9,680	(1,320)	-12.0%	(220)	-2.2%
Early Childhood Education Capital			7545.75	S	1,234										
PA Housing Finance Agency Total					12,234	11,000	11,000	9,900	(1,100)	-10.0%	9,680	(1,320)	-12.0%	(220)	-2.2%
Public Employee Retirement Commission															

GA - Combined State Budget for 2009-10				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment				
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Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
General Government Operations (formerly Executive Office)		66	S	776	692	667	624	(43)	-6.4%	700	33	4.9%	76	12.2%
Public Employee Retirement Commission Total				776	692	667	624	(43)	-6.4%	700	33	4.9%	76	12.2%
Health Care Cost Containment Council														
General Government Operations		7588	S	5,353	2,963	2,844	2,844			2,844				
Health Care Cost Containment Council Total				5,353	2,963	2,844	2,844			2,844				
State Ethics Commission														
General Government Operations		7591	S	2,195	2,063	1,980	1,980			1,932	(48)	-2.4%	(48)	-2.4%
State Ethics Commission Total				2,195	2,063	1,980	1,980			1,932	(48)	-2.4%	(48)	-2.4%
Senate														
Fifty Senators		8001	S	5,626	5,288	5,288	5,288			4,951	(337)	-6.4%	(337)	-6.4%
Senate President - Personnel Expenses		8004	S	336	316	316	303	(13)	-4.1%	296	(20)	-6.3%	(7)	-2.3%
Employees of Chief Clerk		8006	S	5,922	5,567	5,567	5,344	(223)	-4.0%	5,211	(356)	-6.4%	(133)	-2.5%
Salaried Officers and Employees		8008	S	8,883	8,350	8,350	8,016	(334)	-4.0%	7,817	(533)	-6.4%	(199)	-2.5%
Incidental Expenses		8010	S	3,184	2,993	2,993	2,873	(120)	-4.0%	2,802	(191)	-6.4%	(71)	-2.5%
Postage - Chief Clerk and Legislative Journal		8012	S	1,446	1,359	1,359	1,305	(54)	-4.0%	1,272	(87)	-6.4%	(33)	-2.5%
President and President Pro Tempore		8012.1	S	25	24	24	23	(1)	-4.2%	22	(2)	-8.3%	(1)	-4.3%
President		8014	S											
President Pro Tempore		8016	S											
Expenses - Senators		8046	S	1,312	1,233	1,233	1,181	(52)	-4.2%	1,155	(78)	-6.3%	(26)	-2.2%
Legislative Printing and Expenses		8048	S	16,187	15,216	15,216	14,607	(609)	-4.0%	14,245	(971)	-6.4%	(362)	-2.5%
Computer Services (R)		8050	S											
Computer Services (D)		8052	S											
Computer Services (R) and (D)		8052.11	S	10,561	9,927	9,927	9,530	(397)	-4.0%	9,294	(633)	-6.4%	(236)	-2.5%
Committee on Appropriations (R)		8054	S											
Committee on Appropriations (D)		8056	S											
Committee on Appropriations (R) and (D)		8056.11	S	9,673	9,093	9,093	8,729	(364)	-4.0%	8,512	(581)	-6.4%	(217)	-2.5%
Caucus Operations (R)		8057	S											
Caucus Operations (D)		8058	S											
Caucus Operations (R) and (D)		8059	S	37,999	35,719	35,719	34,290	(1,429)	-4.0%	33,439	(2,280)	-6.4%	(851)	-2.5%
Committee and Contingent Expenses (R) and (D)		8064.22	S	649	610	610	586	(24)	-3.9%	571	(39)	-6.4%	(15)	-2.6%
Committee and Contingent (D)		8064.33	S											
Committee and Contingent (R)		8064.44	S											
Senate Flag Purchase		8068	S	24	23	23		(23)	-100.0%	21	(2)	-8.7%	21	100.0%
Senate Total				101,827	95,718	95,718	92,075	(3,643)	-3.8%	89,608	(6,110)	-6.4%	(2,467)	-2.7%
House of Representatives														
Members' Salaries, Speaker's Extra Compensation		8201	S	18,972	17,834	17,834	17,834			16,695	(1,139)	-6.4%	(1,139)	-6.4%
House Employees (D)		8204	S	19,962	18,764	18,764	18,013	(751)	-4.0%	15,829	(2,935)	-15.6%	(2,184)	-12.1%
House Employees (R)		8206	S	16,014	15,053	15,053	14,451	(602)	-4.0%	15,829	776	5.2%	1,378	9.5%
Speaker's Office		8208	S	1,918	1,803	1,803	1,731	(72)	-4.0%	1,688	(115)	-6.4%	(43)	-2.5%
Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		8210	S	12,647	11,888	11,888	11,412	(476)	-4.0%	11,129	(759)	-6.4%	(283)	-2.5%
Mileage - Representatives, Officers and Employees		8212	S	395	371	371	356	(15)	-4.0%	348	(23)	-6.2%	(8)	-2.2%
Chief Clerk and Legislative Journal		8214	S	2,961	2,783	2,783	2,672	(111)	-4.0%	2,606	(177)	-6.4%	(66)	-2.5%

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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Speaker		8216.11	S											
Chief Clerk		8218	S											
Floor Leader (D)		8220	S											
Floor Leader (R)		8222	S											
Whip (D)		8224	S											
Whip (R)		8226	S											
Chairman - Caucus (D)		8228	S											
Chairman - Caucus (R)		8230	S											
Secretary - Caucus (D)		8232	S											
Secretary - Caucus (R)		8234	S											
Chairman - Appropriations Committee (D)		8236	S											
Chairman - Appropriations Committee (R)		8238	S											
Chairman - Policy Committee (D)		8240	S											
Chairman - Policy Committee (R)		8242	S											
Caucus Administrator (D)		8244	S											
Caucus Administrator (R)		8246	S											
Administrator for Staff (D)		8248	S											
Administrator for Staff (R)		8250	S											
Contingent Expenses (R) and (D)		8250.11	S	751	706	706	678	(28)	-4.0%	661	(45)	-6.4%	(17)	-2.5%
Legislative Office for Research Liaison		8252	S	776	729	729	583	(146)	-20.0%		(729)	-100.0%	(583)	-100.0%
Incidental Expenses		8254	S	8,730	8,207	8,207	7,879	(328)	-4.0%	7,682	(525)	-6.4%	(197)	-2.5%
Expenses - Representatives		8256	S	5,066	4,762	4,762	4,572	(190)	-4.0%	4,458	(304)	-6.4%	(114)	-2.5%
Legislative Printing and Expenses		8260	S	17,471	16,423	16,423	15,766	(657)	-4.0%	15,374	(1,049)	-6.4%	(392)	-2.5%
National Legislative Conference - Expenses		8264	S	520	489	489	489			458	(31)	-6.3%	(31)	-6.3%
Committee on Appropriations (R)		8266	S	5,655	5,316	5,316	5,103	(213)	-4.0%	4,977	(339)	-6.4%	(126)	-2.5%
Committee on Appropriations (D)		8268	S	5,655	5,316	5,316	5,103	(213)	-4.0%	4,977	(339)	-6.4%	(126)	-2.5%
Special Leadership Account (R)		8270	S	8,965	8,427	8,427	8,090	(337)	-4.0%	8,728	301	3.6%	638	7.9%
Special Leadership Account (D)		8272	S	10,871	10,219	10,219	9,810	(409)	-4.0%	8,728	(1,491)	-14.6%	(1,082)	-11.0%
Legislative Management Committee (R)		8274	S	20,389	19,166	19,166	18,399	(767)	-4.0%	17,942	(1,224)	-6.4%	(457)	-2.5%
Legislative Management Committee (D)		8276	S	20,389	19,166	19,166	18,399	(767)	-4.0%	17,942	(1,224)	-6.4%	(457)	-2.5%
House Flag Purchase		8280	S	24	23	23		(23)	-100.0%	21	(2)	-8.7%	21	100.0%
Information Technology (R)		8281	S	6,909	6,494	6,494	6,234	(260)	-4.0%		(6,494)	-100.0%	(6,234)	-100.0%
Information Technology (D)		8281.11	S	6,909	6,494	6,494	6,234	(260)	-4.0%		(6,494)	-100.0%	(6,234)	-100.0%
Information Technology		8282.55	S							12,160	12,160	100.0%	12,160	100.0%
School for New Members		8284	S	15	14	14		(14)	-100.0%		(14)	-100.0%		
House of Representatives Total				191,964	180,447	180,447	173,808	(6,639)	-3.7%	168,232	(12,215)	-6.8%	(5,576)	-3.2%
Legislative Reference Bureau														
Salaries & Expenses		8501	S	7,499	7,049	7,049	6,767	(282)	-4.0%	6,599	(450)	-6.4%	(168)	-2.5%
Contingent Expenses		8504	S	20	19	19	18	(1)	-5.3%	18	(1)	-5.3%		
Printing of PA Bulletin and PA Code		8506	S	785	738	738	708	(30)	-4.1%	691	(47)	-6.4%	(17)	-2.4%
Legislative Reference Bureau Total				8,304	7,806	7,806	7,493	(313)	-4.0%	7,308	(498)	-6.4%	(185)	-2.5%
Legislative Budget and Finance Committee														

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Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Salaries & Expenses		8521	S	2,221	2,088	2,088	1,775	(313)	-15.0%	1,954	(134)	-6.4%	179	10.1%
Legislative Budget and Finance Committee Total				2,221	2,088	2,088	1,775	(313)	-15.0%	1,954	(134)	-6.4%	179	10.1%
Legislative Miscellaneous														
Legislative Data Processing Center		8543	S	3,702	3,480	3,480	2,819	(661)	-19.0%	3,258	(222)	-6.4%	439	15.6%
Joint State Government Commission		8546	S	1,772	1,666	1,666	1,416	(250)	-15.0%	1,559	(107)	-6.4%	143	10.1%
Local Government Commission		8548	S	1,344	1,263	1,263	1,074	(189)	-15.0%	1,183	(80)	-6.3%	109	10.1%
Local Government Codes		8550	S	28	26	26	22	(4)	-15.4%	25	(1)	-3.8%	3	13.6%
Joint Legislative Air and Water Pollution Control Committee		8552	S	492	462	462	393	(69)	-14.9%		(462)	-100.0%	(393)	-100.0%
Legislative Audit Advisory Commission		8554	S	176	165	165	165			155	(10)	-6.1%	(10)	-6.1%
Independent Regulatory Review Commission		8556	S	2,123	1,996	1,996	1,697	(299)	-15.0%	1,868	(128)	-6.4%	171	10.1%
Capitol Preservation Committee		8558	S	888	835	835	418	(417)	-49.9%	418	(417)	-49.9%		
Capitol Restoration		8560	S	4,096	3,850	3,850	1,925	(1,925)	-50.0%		(3,850)	-100.0%	(1,925)	-100.0%
Flag Conservation		8560.11	S	59	55	55		(55)	-100.0%	52	(3)	-5.5%	52	100.0%
Colonial History		8562	S	194	182	182		(182)	-100.0%		(182)	-100.0%		
Rare Books Conservation		8562.22	S	395	371	371		(371)	-100.0%	348	(23)	-6.2%	348	100.0%
Commission on Sentencing		8564	S	1,451	1,364	1,364	1,159	(205)	-15.0%	1,277	(87)	-6.4%	118	10.2%
Center For Rural Pennsylvania		8566	S	1,100	1,034	1,034	879	(155)	-15.0%	968	(66)	-6.4%	89	10.1%
Commonwealth Mail Processing Center		8566.05	S	1,283	1,206	1,206	1,037	(169)	-14.0%	1,129	(77)	-6.4%	92	8.9%
Host State Committee Expenses CSG		8567	S	1,049	49	49	49			923	874	1783.7%	874	1783.7%
Pennsylvania Policy Database		8569	S	217	204	204		(204)	-100.0%		(204)	-100.0%		
Legislative Miscellaneous Total				20,369	18,208	18,208	13,053	(5,155)	-28.3%	13,163	(5,045)	-27.7%	110	0.8%
Supreme Court														
Salaries & Expenses		8701	S	14,875	13,983	13,983	13,424	(559)	-4.0%	13,424	(559)	-4.0%		
Justices Expenses		8703	S	128	120	120	115	(5)	-4.2%	113	(7)	-5.8%	(2)	-1.7%
Judicial Center Operations		8704	S	1,394	1,310	1,310	655	(655)	-50.0%	1,226	(84)	-6.4%	571	87.2%
Judicial Council		8704.75	S	152	143	143	137	(6)	-4.2%	134	(9)	-6.3%	(3)	-2.2%
District Court Administrators		8704.85	S	18,587	17,472	17,472	16,773	(699)	-4.0%	16,773	(699)	-4.0%		
Interbranch Commission		8704.86	S	437	411	411	349	(62)	-15.1%	385	(26)	-6.3%	36	10.3%
Court Management Education		8704.95	S	89	84	84	71	(13)	-15.5%	78	(6)	-7.1%	7	9.9%
Civil Procedural Rules Committee		8708	S	364	342	342	291	(51)	-14.9%	320	(22)	-6.4%	29	10.0%
Appellate/Orphans Rules Committee		8708.1	S	187	176	176	150	(26)	-14.8%	165	(11)	-6.3%	15	10.0%
Rules of Evidence Committee		8708.2	S	197	185	185	157	(28)	-15.1%	173	(12)	-6.5%	16	10.2%
Minor Court Rules Committee		8708.3	S	174	164	164	139	(25)	-15.2%	153	(11)	-6.7%	14	10.1%
Criminal Procedural Rules Committee		8710	S	469	441	441	375	(66)	-15.0%	413	(28)	-6.3%	38	10.1%
Domestic Relations Committee		8712	S	211	198	198	168	(30)	-15.2%	186	(12)	-6.1%	18	10.7%
Juvenile Court Rules Committee		8713	S	211	198	198	168	(30)	-15.2%	186	(12)	-6.1%	18	10.7%
Court Administrator		8714	S	10,708	10,066	10,066	9,663	(403)	-4.0%	9,663	(403)	-4.0%		
Court Improvement Project		8714.5	F	1,370	1,705	1,705	1,705			1,705				
Drug Court MIS		8714.75	F			200		(200)	-100.0%	200			200	100.0%
Integrated Criminal Justice System		8718	S	2,552	2,399	2,399	2,303	(96)	-4.0%	2,303	(96)	-4.0%		
Unified Judicial System Security		8719.5	S	2,121	1,994	1,994	1,994			1,866	(128)	-6.4%	(128)	-6.4%
Supreme Court Total				54,226	51,391	51,591	48,637	(2,954)	-5.7%	49,466	(2,125)	-4.1%	829	1.7%

GA - Combined State Budget for 2009-10				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment					
<u>Amounts in Thousands</u>				Available	- 2-4-09 -	Revised	PN953	less Gov's Revised		A02617	less Gov's Revised		less SB850		
Fund/Agency/Appropriation				FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change	
				Seq #											
State Subtotal					52,856	49,686	49,686	46,932	(2,754)	-5.5%	47,561	(2,125)	-4.3%	629	1.3%
Federal Subtotal					1,370	1,705	1,905	1,705	(200)	-10.5%	1,905			200	11.7%
Superior Court															
Salaries & Expenses				8771 S	28,520	26,809	26,809	25,737	(1,072)	-4.0%	25,737	(1,072)	-4.0%		
Judges Expenses				8774 S	197	185	185	178	(7)	-3.8%	173	(12)	-6.5%	(5)	-2.8%
Superior Court Total					28,717	26,994	26,994	25,915	(1,079)	-4.0%	25,910	(1,084)	-4.0%	(5)	0.0%
Commonwealth Court															
Salaries & Expenses				8784 S	17,649	16,590	16,590	15,926	(664)	-4.0%	15,926	(664)	-4.0%		
Judges Expenses				8786 S	141	133	133	128	(5)	-3.8%	124	(9)	-6.8%	(4)	-3.1%
Commonwealth Court Total					17,790	16,723	16,723	16,054	(669)	-4.0%	16,050	(673)	-4.0%	(4)	0.0%
Courts of Common Pleas															
Salaries & Expenses				8801 S	87,695	82,433	82,433	79,136	(3,297)	-4.0%	79,136	(3,297)	-4.0%		
Senior Judge Reimbursement				8804 S	3,997	3,757	3,757	3,607	(150)	-4.0%	3,607	(150)	-4.0%		
Judicial Education				8806 S	1,224	1,151	1,151	1,105	(46)	-4.0%	1,077	(74)	-6.4%	(28)	-2.5%
Ethics Committee				8807 S	58	55	55	55			55				
Courts of Common Pleas Total					92,974	87,396	87,396	83,903	(3,493)	-4.0%	83,875	(3,521)	-4.0%	(28)	0.0%
District Justices															
Salaries & Expenses				8811 S	65,366	61,444	61,444	58,986	(2,458)	-4.0%	58,986	(2,458)	-4.0%		
Magisterial District Judge Education				8812.75 S	721	678	678	651	(27)	-4.0%	634	(44)	-6.5%	(17)	-2.6%
District Justices Total					66,087	62,122	62,122	59,637	(2,485)	-4.0%	59,620	(2,502)	-4.0%	(17)	0.0%
Philadelphia Courts															
Traffic Court				8815 S	1,011	950	950	912	(38)	-4.0%	912	(38)	-4.0%		
Municipal Court				8821 S	6,146	5,777	5,777	5,546	(231)	-4.0%	5,546	(231)	-4.0%		
Law Clerks				8824 S	39	37	37	36	(1)	-2.7%	34	(3)	-8.1%	(2)	-5.6%
Domestic Violence Services				8826 S	232	218	218	218			218				
Philadelphia Courts Total					7,428	6,982	6,982	6,712	(270)	-3.9%	6,710	(272)	-3.9%	(2)	0.0%
Judicial Conduct Board															
Salaries & Expenses				8832.65 S	1,257	1,182	1,182	1,182			1,182				
Judicial Conduct Board Total					1,257	1,182	1,182	1,182			1,182				
Court Of Judicial Discipline															
Salaries & Expenses				8832.75 S	483	454	454	454			454				
Court Of Judicial Discipline Total					483	454	454	454			454				
Other Courts															
Jurors				8833 S	1,154	1,085	1,085	1,085			1,085				
County Courts				8836 S	33,505	31,495	31,495	30,235	(1,260)	-4.0%	30,325	(1,170)	-3.7%	90	0.3%
Senior Judge				8837.11 S	1,480	1,391	1,391	1,335	(56)	-4.0%	1,335	(56)	-4.0%		
Gun Court Reimbursements				8837.12 S	1,357	1,276	1,276	1,276			1,194	(82)	-6.4%	(82)	-6.4%
Court Consolidation				8837.14 S	2,053	1,930	1,930	1,641	(289)	-15.0%	1,807	(123)	-6.4%	166	10.1%
Other Courts Total					39,549	37,177	37,177	35,572	(1,605)	-4.3%	35,746	(1,431)	-3.8%	174	0.5%
Total					44,693,350	45,176,341	48,649,513	44,930,655	(3,718,858)	-7.6%	47,041,481	(1,608,032)	-73.8%	2,110,826	4.8%
Subtotal Federal				F	17,431,946	16,203,698	22,351,225	20,334,544	(2,016,681)	-9.0%	22,308,497	(42,728)	-2.2%	1,973,953	12.2%

GA - Combined State Budget for 2009-10				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment						
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<u>Fund/Agency/Appropriation</u>				FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change		
Subtotal State				S	27,261,404	28,972,643	26,298,288	24,596,111	(1,702,177)	-6.5%	24,732,984	(1,565,304)	-568.1%	136,873	0.5%	
Preferred State Total					27,249,067	28,959,926	26,286,151	24,583,974	(1,789,243)	-7.0%	24,720,847	(1,565,304)	-607.6%	136,873	0.4%	
Nonpreferred State not included separate bill																
Executive Authorizations Total				EA	12,337	12,717	12,137	12,137			12,137					
Lottery Fund																
Aging and Long Term Living																
General Government Operations					9003	S	8,838	7,794	7,794	7,794		7,794				
Programs for the Aging - Title III - Administration (F)					9003.01	F	1,817	1,817	1,817	1,817		1,817				
Programs for the Aging - Title V - Administration (F)					9003.02	F	173	173	173	173		173				
Medical Assistance - Administration (F)					9003.03	F	1,997	1,997	1,997	1,997		1,997				
Intergovernmental Transfer Administration				EA	9003.51	A										
DayCare Licensure				EA	9003.52	A	8	8	8	8		8				
PENNCARE				AR	Sup	9007	S	245,673	244,852	241,414	241,414		241,414			
Programs for the Aging - Title III (F)					9008	F	52,000	52,000	52,000	52,000		52,000				
ARRA - Programs for the Aging - Title III (F)				AR	9008.11	F			4,486	3,000	(1,486)	-33.1%	4,486		1,486	49.5%
Programs for the Aging - Nutrition (F)					9009	F	10,000	10,000	10,000	10,000		10,000				
Programs for the Aging - Title V (F)					9010	F	5,300	7,000	7,000	7,000		7,000				
ARRA - Programs for the Aging - Title V (F)				AR	9010.11	F			1,271	900	(371)	-29.2%	1,271		371	41.2%
Programs For the Aging - Title VII - Elder Rights (F)					9011	F	4,700	4,700	4,700	4,700		4,700				
Medical Assistance - Attendant care (F)					Sup	9012	F	17,128	17,192	17,192	17,192		17,192			
ARRA - Medical Assistance - Attendant care (F)				AR	9012.11	F			3,438	3,438		3,438				
Medical Assistance - Support (F)					Sup	9012.2	F	13,564	13,564	13,564	13,564		13,564			
Evidence-Based Prevention for Older Adults (F)					9012.22	F										
MA Nursing Home Transition Administration					9012.25	F	700	700	700	700		700				
Performan Measures Outcome Projects (F)					9012.33	F	40	40	40	40		40				
Improving Legal Advocay Services for Seniors (F)					9012.35	F	200	200	200	200		200				
Long Term Housing Supports (F)					9012.37	F	60									
Intergovernmental Transfer MA Support				EA	9012.38	A										
Pre-Admission Assessment					9012.41	S	11,657	11,823	11,823	10,823	(1,000)	-8.5%	10,823	(1,000)	-8.5%	
Pre-Admission Assessment (F)					9012.51	F	15,983	15,577	15,577	15,577		15,577				
Family Caregiver					9013.51	S	12,103	12,103	12,103	12,103		12,103				
Programs for the Aging - Title III - Family Caregiver					9013.52	F	10,000	10,000	10,000	10,000		10,000				
Alzheimer's Outreach					9015	S	250	250	250	250		250				
Alzheimer's Demonstration Grant					9015.5	F	350	350	350	350		350				
Transfer - Pharmaceutical Assistance Fund					9014	S	313,000	210,000	210,000	210,000		210,000				
MA - Long-Term Care				AR	Sup	9018	S	300,707	175,000	178,438	178,438		178,438			
Revenue																
General Government Operations				EA	9019	S	37,710	38,647	38,647	38,647		38,647				
License Fees				EA	9019.1	A	150	165	165	165		165				
Annuity Assignment Fees				EA	9019.2	A	30	15	15	15		15				
Sale of Automobiles				EA	9019.3	A										
Lottery Advertising				EA	9019.4	S	32,000	32,000	32,000	32,000		32,000				

GA - Combined State Budget for 2009-10				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment				
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Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Expanded Sales	EA	9019.5	S	19,177	18,889	18,889	18,889			18,889				
On-Line Vendor Commissions	EA	9019.6	S	53,354	31,973	31,973	31,973			31,973				
Instant Vendor Commissions	EA	9019.7	S	22,994	25,977	25,977	25,977			25,977				
Payment of Prize Money	EA	9019.8	S	339,142	370,967	370,967	370,967			370,967				
Property Tax & Rent Assistance to Older Pennsylvanians	EA	9019.9	S	294,900	294,900	294,900	294,900			294,900				
Replacement Checks	EA	9020	S	50	50	50	50			50				
Transportation														
Transfer to Public Transportation Trust Fund	EA	9021	S	82,160	86,597	86,597	86,597			86,597				
Older Pennsylvanians Shared Rides	EA	9022	S	77,850	80,186	80,186	80,186			80,186				
Lottery Fund (LF) Total				1,985,765	1,777,506	1,786,701	1,783,844	(2,857)	-0.2%	1,785,701	(1,000)	-0.1%	1,857	0.1%
Judicial Computer System Augmentation Account														
Environmental Protection														
Energy Conservation Programs		9203	S	195										
Public Welfare														
Low Income Energy Assistance		9206	S	238										
Energy Conservation and Assistance Fund (ECAAF) Total				433										
Energy Conservation and Assistance Fund														
Supreme Court														
Statewide Judicial Computer System	R	9251	S	61,074	57,048	57,048	57,048			57,048				
Judicial Computer System Augmentation Account (JCSAA) Total				61,074	57,048	57,048	57,048			57,048				
Emergency Medical Services Operating Fund														
Health														
Emergency Medical Services		9261	S	11,888	11,888	11,888	11,888			11,888				
Catastrophic Medical Rehabilitation Program		9268	S	6,000	6,000	6,000	6,000			6,000				
Emergency Medical Services Operating Fund (EMSOF) Total				17,888	17,888	17,888	17,888			17,888				
State Stores Fund														
State Police														
Liquor Control Enforcement		9271	S	23,248	24,834	24,834	24,834			24,834				
State Stores Fund (SSF) Total				23,248	24,834	24,834	24,834			24,834				
Motor License Fund														
Transportation														
General Government Operations		9503	S	53,974	52,876	52,876	52,876			52,876				
Welcome Centers Operations		9503.5	S	3,091	3,045	3,045	3,045			3,045				
Highway and Safety Improvement		9512	S	135,000	121,125	121,125	121,125			121,125				
Security Walls Pilot Projects		9513	S											
Highway Maintenance		9518	S	834,100	775,339	775,339	775,339			775,339				
Smoother Roads and Priority Bridges		9521.76	S	12,000										
Bridge Preservation		9521.79	S											
Emergency Highway and Bridge Repairs and Replacements		9521.78	S	15,000										
Reinvestment in Department of Transportation Facilities		9526	S	14,540	12,000	12,000	12,000			12,000				
Safety Administration and Licensing		9528	S	135,421	128,429	128,429	128,429			128,429				
Expanded Highway and Bridge Program		9529.11	S	465,000	465,000	465,000	465,000			465,000				

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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Liquid Fuels Tax Municipal Allocation payment		9529.22	S	30,000	30,000	30,000	30,000			30,000				
Counties Maintenance & Construction Bridges		9529.33	S	5,000	5,000	5,000	5,000			5,000				
Maintenance and Construction Costs of Roads		9530	S	205,751	195,000	195,000	195,000			195,000				
Supplemental - Maintenance and Construction Costs of Roads		9532	S	5,000	5,000	5,000	5,000			5,000				
Executive Offices														
Office of the Budget - Comptroller Services		9663	S	6,470	6,066	6,066	6,066			6,066				
Statewide Public Safety Radio System		9664	S	16,498	15,881	15,881	15,881			15,881				
IES Plant Maintenance		9664.25	S											
Commonwealth Technology Services		9664.35	S		2,446	2,446	2,446			2,446				
Treasury														
Refunds of Liquid Fuels Taxes - Administration		9688	S	470	490	490	490			490				
Refunds of Liquid Fuels Taxes - Agricultural	EA	9686	S	3,800	3,800	3,800	3,800			3,800				
Refunds of Liquid Fuels Taxes - State Share	EA	9690	S	1,000	1,000	1,000	1,000			1,000				
Refunding Liquid Fuels Tax - Political Subdivision Use	EA	9694	S	3,000	3,000	3,000	3,000			3,000				
Refunding Liquid Fuels Tax - Fire, Ambulance, Rescue	EA	9696	S	400	400	400	400			400				
Refunding Liquid Fuels Tax -Snowmobile and ATV's	EA	9692	S	1,000	1,000	1,000	1,000			1,000				
Refunding Liquid Fuels Tax - Boat Fund	EA	9698	S	2,300	2,300	2,300	2,300			2,300				
General Obligation Bonds Issued for Transportation		9700	S	12,099	11,634	11,634	11,634			11,634				
General Obligation Bonds Issued for Public Improvements		9702	S	11,713	13,052	13,052	13,052			13,052				
Loan and Transfer Agent		9704	S	50	50	50	50			50				
Agriculture														
Weights and Measures		9798	S	3,089	3,089	3,089	3,089			3,089				
Conservation and Natural Resources														
Dirt and Gravel Roads		9729	S	1,000	1,000	1,000	1,000			1,000				
Education														
Safe Driving Program		9763	S	1,130	1,127	1,127	1,127			1,127				
Environmental Protection														
Maintenance and Improvement of Dirt and Gravel Roads		9764	S	4,000	4,000	4,000	4,000			4,000				
General Services														
Tort Claims		9788	S	12,500	12,500	12,500	12,500			12,500				
Revenue														
Collections - Liquid Fuels tax - Administration and Enforcement		9793	S	14,611	14,973	14,973	14,973			14,973				
State Police														
General Government Operations		9834	S	453,283	480,027	480,027	480,027			480,027				
Law Enforcement Information Technology		9836	S	23,359	19,709	19,709	19,709			19,709				
Municipal Police Training		9838	S	4,932	4,932	4,932	4,932			4,932				
Patrol Vehicles		9840	S	11,000	11,000	11,000	11,000			11,000				
Finance AFIS		9841	S	119	92	92	92			92				
Commercial Vehicle Inspection		9842	S	5,924	8,136	8,136	8,136			8,136				
Motor License Fund (MLF) Total				2,507,624	2,414,518	2,414,518	2,414,518			2,414,518				
Aviation Restricted Revenue Account														
Transportation														
Aviation Operations		9903	R	4,689	4,116	4,116	4,116			4,116				

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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Airport Construction and Development		9906	R	9,000	9,000	9,000	9,000			9,000				
Real Estate Tax Rebate Payments		9908	R	250	250	250	250			250				
Aviation Restricted Revenue Account (ARRA) Total				13,939	13,366	13,366	13,366			13,366				
Hazardous Material Response Fund														
Emergency Management and Homeland Security														
General Operations		9281	S	117	117	117	117			117				
Hazardous Materials Response Team		9283	S	417	417	417	417			417				
Grants to Counties		9284	S	824	824	824	824			824				
Public and Facilities Owners Education		9285	S	117	117	117	117			117				
Hazardous Material Response Fund (HMRF) Total				1,475	1,475	1,475	1,475			1,475				
Milk Marketing Fund														
Milk Marketing Board														
Operations of Milk Marketing Board		9291	S	2,842	2,894	2,894	2,894			2,894				
Milk Marketing Fund (MMF) Total				2,842	2,894	2,894	2,894			2,894				
Home Investment Trust Fund														
Community and Economic Development														
Home Program		9301	S	1,009	1,009	1,009	1,009			1,009				
Home Investment Trust Fund (HITF) Total				1,009	1,009	1,009	1,009			1,009				
Tuition Payment Fund														
Treasury														
Tuition Account Program		9331	S	3,701	2,887	2,887	2,887			2,887				
Tuition Payment Fund (TPF) Total				3,701	2,887	2,887	2,887			2,887				
Banking Department Fund														
Banking														
General Government Operations		9343	S	21,917	21,054	21,054	21,054			21,054				
Banking Department Fund (BDF) Total				21,917	21,054	21,054	21,054			21,054				
Firearm Records Check Fund														
State Police														
Firearms Records Check		9400	R	1,605	1,875	1,875	1,875			1,875				
Firearm Records Check Fund (FRCF) Total				1,605	1,875	1,875	1,875			1,875				
Ben Franklin Technology Development Authority Fund														
Community and Economic Development														
Ben Franklin Technology Development Authority Fund		9322	S	80,077	96,077	96,077	76,077	(20,000)	-20.8%	76,077	(20,000)	-20.8%		
Assistive Technology (F)		9325	F											
Telecommunications Initiatives (F)		9326	F											
Telecommunications Infrastructure (F)		9328	F	2,000	2,000	2,000	2,000			2,000				
Innovation Partnership		9329.5	F	500										
Telecommunications Projects (F)		9330	F											
Ben Franklin Technology Development Authority Fund (BFTDAF) Total				82,577	98,077	98,077	78,077	(20,000)	-20.4%	78,077	(20,000)	-20.4%		
Tobacco Settlement Fund														
Tobacco Settlement Investment Board														
General Government Operations		9450	S	903	961	961	961			961				

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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Community and Economic Development														
Life Sciences Greenhouse		9459	S	3,000	3,000	3,000	3,000			3,000				
Aging and Long Term Living														
Home and Community-Based Services	EA	9462	S	46,300	46,563	46,563		(46,563)	-100.0%		(46,563)	-100.0%		
PACENET Transfer	EA	9463	S	28,492	28,654	28,654		(28,654)	-100.0%		(28,654)	-100.0%		
MA - Long term Care	Sup	9465	S	146,892	123,325	133,428	133,227	(201)	-0.2%	133,428			201	0.2%
Tobacco Settlement Fund (TSF) Total				225,587	202,503	212,606	137,188	(75,418)	-35.5%	137,389	(75,217)	-35.4%	201	0.1%