

Combined State GF Budget Proposals														
<u>Amounts in Thousands</u>														
Fund/Agency	Appropriation			Seq #	Actual	Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended		
					FY07-08	FY08-09	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less	
							2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available	
GF	Governor's Office	Governor's Office - salaries and expenses		2	S	7,559	7,736	7,274	7,104	6,527	6,527	6,900	6,900	(836)
	Governor's Office Total					7,559	7,736	7,274	7,104	6,527	6,527	6,900	6,900	(836)
GF	Executive Offices	Office of Administration		10	S	8,372	10,770	10,144	9,566	9,216	9,216	9,566	9,566	(1,204)
GF	Executive Offices	Unemployment Compensation and Transition Costs		10.11	S			5,500	5,500			2,750	2,750	2,750
GF	Executive Offices	Medicare Part B Penalties		24	S	519	535	450	375	350	350	375	375	(160)
GF	Executive Offices	Commonwealth Technology Services		28.75	S	63,055	61,942	58,225	56,378	35,374	35,374	45,286	45,286	(16,656)
GF	Executive Offices	ARRA - Broadband Technology Services	AR	28.77	F							291,000	291,000	291,000
GF	Executive Offices	Centralized Records Management System		28.78	F							302	302	302
GF	Executive Offices	ARRA - Broadband Technology Opportunties - Administration	AR	28.79	F							9,000	9,000	9,000
GF	Executive Offices	ARRA - Broadband Technology Opportunties - Mapping	AR	28.81	F							4,500	4,500	4,500
GF	Executive Offices	Federated Identity Demonstration - JNET		28.87	F	167								
GF	Executive Offices	Facilitating Justice Information Sharing		28.98	F		347							(347)
GF	Executive Offices	Public Television Technology		29	S			2,000	1,500	1,500	1,500	1,500	1,500	1,500
GF	Executive Offices	Public Television Station Grants Move from PPTN		29.5	S				2,000			1,000	1,000	1,000
GF	Executive Offices	Statewide Public Safety Radio System		31.11	S	9,994	11,677	11,000	10,686	8,000	8,000	9,343	9,343	(2,334)
GF	Executive Offices	Office of Inspector General		32	S	3,356	3,451	3,000	2,850	2,850	2,850	2,681	2,681	(770)
GF	Executive Offices	Inspector General - Welfare Fraud		34	S	14,296	14,257	13,253	11,576	11,576	11,576	11,503	11,503	(2,754)
GF	Executive Offices	TANFBG - Program Accountability		36	F	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
GF	Executive Offices	Food Stamps - Program Accountability		36.75	F	4,950	6,575	7,000	7,000	7,000	7,000	7,000	7,000	425
GF	Executive Offices	Medical Assistance - Program Accountability		36.85	F	4,300	5,675	4,200	4,200	4,200	4,200	4,200	4,200	(1,475)
GF	Executive Offices	CCDFBG - Subsidized Day Care Fraud		37.95	F	280	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
GF	Executive Offices	Office of the Budget		38	S	31,942	32,658	30,768	29,601	27,960	27,960	29,230	29,230	(3,428)
GF	Executive Offices	WIA - Program Accountability		42.11	F	323	400	354	354	354	354	354	354	(46)
GF	Executive Offices	Audit of the Auditor General		42.13	S		99							(99)
GF	Executive Offices	Office of Health Care Reform		42.14	S	1,242	1,361	1,584	1,226			1,000	1,000	(361)
GF	Executive Offices	Aging and Disability Resource Center		42.22	F	500	135							(135)
GF	Executive Offices	Long-term Care Initiative		42.44	F	100								
GF	Executive Offices	Quality Assurance Improvement		42.55	F	100								
GF	Executive Offices	Real Choice - Housing Integration		42.66	F	750	190							(190)
GF	Executive Offices	Medical Assistance Disabled Access		42.88	F	120								
GF	Executive Offices	Rx for PA - Plan Implementation		44.21	S	700	691							(691)
GF	Executive Offices	Rx for PA - Chronic Care Management		44.22	S	2,200	2,171	1,500	1,492			1,167	1,167	(1,004)
GF	Executive Offices	Rx for PA - Health Information Exchange		44.44	S		4,483	3,000	2,000			1,000	1,000	(3,483)
GF	Executive Offices	ARRA - Health Information Technology		44.55	F							60,000	60,000	60,000
GF	Executive Offices	Office of General Counsel		44.75	S	4,809	4,956	4,441	4,019	4,019	4,019	4,005	4,005	(951)

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Fund/Agency	Appropriation			Seq #		FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available											
GF	Executive Offices	Governor's Advisory Council on Rural Affairs			45.65	S	220	225	200	151					160	160	(65)									
GF	Executive Offices	Human Relations Commission			46	S	10,905	11,395	10,340	10,340	9,049	9,049	10,262	10,262	10,262	(1,133)										
GF	Executive Offices	EEOC - Special Project Grant			48	F	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000											
GF	Executive Offices	HUD - Special Project Grant			50	F	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500											
GF	Executive Offices	Latino Affairs Commission			52	S	243	260	245	185			184	184	184	(76)										
GF	Executive Offices	African American Affairs Commission			54.75	S	347	352	331	250			248	248	248	(104)										
GF	Executive Offices	Asian American Affairs Commission			54.85	S	230	238	224	169			168	168	168	(70)										
GF	Executive Offices	Council on the Arts			56	S	1,295	1,311	1,232	1,000			992	992	992	(319)										
GF	Executive Offices	NEA - Grants to the Arts - Administration			Sup	60	F	253	280	240	240	240	240	360	360	80										
GF	Executive Offices	Commission for Women			62	S	324	334	317	240			238	238	238	(96)										
GF	Executive Offices	Juvenile Court Judges Commission			64	S	2,400	2,493	2,368	2,481	2,320	2,206	2,320	2,320	2,320	(173)										
GF	Executive Offices	Public Employee Retirement Commission (HD own Section)			66	S	786	776	692		624	624	692	692	692	(84)										
GF	Executive Offices	Commission on Crime and Delinquency			68	S	4,605	4,856	4,200	3,624	3,444	3,624	3,534	3,534	3,534	(1,322)										
GF	Executive Offices	Plan for Juvenile Justice			70	F	325	268	268	268	268	268	268	268	268											
GF	Executive Offices	DCSI - Administration			72	F	604																			
GF	Executive Offices	DCSI - Program Grants			74	F	20,000	18,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	(8,000)										
GF	Executive Offices	DCSI - Criminal History Records			74.05	F	10	10	10	10	10	10	10	10	10											
GF	Executive Offices	Justice Assistance Grants			74.11	F	23,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000											
GF	Executive Offices	AARA - Justice Assistance Grants			AR	74.12	F				30,000	30,000	25,000	30,000	30,000	30,000										
GF	Executive Offices	Justice Assistance Grants - Administration			74.22	F	1,154	1,391	1,239	1,239	1,239	1,239	1,239	1,239	1,239	(152)										
GF	Executive Offices	AARA - Justice Assistance Grants - Administration			AR	74.33	F				2,500	2,500	2,500	2,500	2,500	2,500										
GF	Executive Offices	AARA - Justice Assistance Grants - Competitive			AR	74.44	F				10,000	10,000		10,000	10,000	10,000										
GF	Executive Offices	AARA - Justice Assistance Grants - Admin Competitive			AR	74.55	F				1,000	1,000		1,000	1,000	1,000										
GF	Executive Offices	Juvenile Justice - Title V			76.11	F	1,100	750	700	700	700	700	700	700	700	(50)										
GF	Executive Offices	Juvenile Justice - Title V - Administration			80	F	10	10								(10)										
GF	Executive Offices	Statistical Analysis Center			80.75	F	150	150	150	150	150	150	150	150	150											
GF	Executive Offices	Criminal Identification Technology			82	F	3,800	3,200	3,000	3,000	3,000	3,000	3,000	3,000	3,000	(200)										
GF	Executive Offices	Crime Victims Compensation Services			84	F	4,628	5,134	5,073	5,073	5,073	5,073	5,073	5,073	5,073	(61)										
GF	Executive Offices	AARA - Crime Victims Compensation Services			AR	84.05	F				2,000	2,000	2,000	2,000	2,000	2,000										
GF	Executive Offices	AARA - Crime Victims Compensation Services - Administration			AR	84.1	F				100	100	100	100	100	100										
GF	Executive Offices	Crime Victims Assistance			84.11	F	18,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000											
GF	Executive Offices	AARA - Crime Victims Assistance			AR	84.22	F				2,000	2,000	2,000	2,000	2,000	2,000										
GF	Executive Offices	Violence Against Women			88	F	6,000	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500											
GF	Executive Offices	AARA - Violence Against Women			AR	88.11	F				5,000	5,000	5,000	5,000	5,000	5,000										
GF	Executive Offices	Violence Against Women - Administration			90	F	250	187	196	196	196	196	196	196	196	9										
GF	Executive Offices	AARA - Violence Against Women - Administration			AR	90.11	F				500	500	500	500	500	500										

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						FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available											
GF	Executive Offices	Residential Substance Abuse Treatment Program			100	F	2,500	2,000	2,000	2,000	2,000	2,000	2,000												
GF	Executive Offices	DFSC - Special Programs			104	F	4,500	4,500	4,500	4,500	4,500	4,500	4,500												
GF	Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations			106	F	1,148	1,094	1,094	1,094	1,094	1,094	1,094												
GF	Executive Offices	AARA - Crime Victims Assistance (VOCA) - Admin/Operations	AR		106.11	F				100	100	100	100	100											
GF	Executive Offices	Assault Services Program			112.83	F		1,500	1,500	1,500	1,500	1,500	1,500	1,500											
GF	Executive Offices	Incentive Grants Program			112.84	F		1,000	1,000	1,000	1,000	1,000	1,000	1,000											
GF	Executive Offices	Second Chance Act - reentry			112.85	F		3,000	750	750	3,000	750	750	750											
GF	Executive Offices	Juvenile Accountability Incentive Program			112.86	F	6,000	5,000	5,000	5,000	5,000	5,000	5,000												
GF	Executive Offices	Juvenile Accountability Incentive Program - Administration			112.88	F	130	100	76	76	76	76	76	(24)											
GF	Executive Offices	Second Chance Act - mentoring			112.95	F				625	625		625	625											
GF	Executive Offices	Combat Underage Drinking Program			112.97	F	800	800	800	800	800	800	800												
GF	Executive Offices	Pennsylvanians Against Underage Drinking			113.59	F	1,000	500	500	500	500	500	500												
GF	Executive Offices	Juvenile Justice and Delinquency Prevention			113.61	F	4,500	4,500	4,500	4,500	4,500	4,500	4,500												
GF	Executive Offices	Project Safe Neighborhoods			113.63	F	1,750	2,200	2,200	2,200	2,200	2,200	2,200												
GF	Executive Offices	Forensic Science Program			113.64	F	550	710	710	710	710	710	710												
GF	Executive Offices	Drug Court Coordination			113.65	F	200																		
GF	Executive Offices	Integrated Justice Data Hubs			113.67	F	500																		
GF	Executive Offices	Services for Human Trafficking Victims			113.68	F	295																		
GF	Executive Offices	Victims' Rights Compliance Project			113.69	F	175	200	200	200	200	200	200												
GF	Executive Offices	Protection Orders			113.79	F	1,000	1,000	1,000	1,000	1,000	1,000	1,000												
GF	Executive Offices	Sexual Assault Services Program			113.8	F	2,000																		
GF	Executive Offices	Statewide Automated Victim Information Notification			113.86	F	1,500	2,000	2,000	2,000	2,000	2,000	2,000												
GF	Executive Offices	Byrne Discretionary Grant Program			113.97	F	10,000	10,000	10,000	10,000	10,000	10,000	10,000												
GF	Executive Offices	Nickel Mine Shooting First Responders			113.98	F	100	70						(70)											
GF	Executive Offices	Justice and Mental Health Collaboration			114	F		250	250	250	250	250	250												
GF	Executive Offices	Adam Walsh Act Implementation			114.01	F		300	300	300	300	300	300												
GF	Executive Offices	Byrne National Initiatives			114.03	F		1,000	1,000	1,000	1,000	1,000	1,000												
GF	Executive Offices	Victims of Juvenile Crime			114.04	S	3,462	3,389	3,356	3,002		1,798	1,798	(1,591)											
GF	Executive Offices	Pittsburgh Shooting Response			114.12	F						100	100	100											
GF	Executive Offices	High Risk Youth Offender Reentry			114.05	F		1,000	1,000	1,000	1,000	1,000	1,000												
GF	Executive Offices	Evidence-Based Prevention and Intervention			114.1	S	5,713	4,713	4,713	3,404		1,696	1,696	(3,017)											
GF	Executive Offices	Weed and Seed Program			114.16	S	3,185	3,127	3,127	2,506		1,153	1,153	(1,974)											
GF	Executive Offices	PA Capital Ligitation Training Program			114.17	F				250	250	250	250	250											
GF	Executive Offices	Youth Offender Reentry			114.18	F				1,700	1,700		1,700	1,700											
GF	Executive Offices	NICS Act Record Improvement Program			114.27	F				2,000	2,000		2,000	2,000											
GF	Executive Offices	Intermediate Punishment Programs			116	S	3,430	3,561	3,561	3,561	3,375	3,375	3,375	(186)											

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Fund/Agency	Appropriation				Seq #	FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available											
GF	Executive Offices	Intermediate Punishment Drug and Alcohol Treatment			118	S	17,900	17,574	17,574	16,484	16,484	16,484	16,484	16,484	(1,090)											
GF	Executive Offices	Drug Education and Law Enforcement			120	S	2,791	1,500							(1,500)											
GF	Executive Offices	Research-Based Violence Prevention			120.75	S	4,790	4,000	3,000	3,000			1,500	1,500	(2,500)											
GF	Executive Offices	Police on Patrol			123.37	S	10,000	10,000							(10,000)											
GF	Executive Offices	Improvement of Juvenile Probation Services			124	S	5,918	5,841	5,841	5,550	5,550	5,574	5,550	5,550	(291)											
GF	Executive Offices	Specialized Probation Services			125.75	S	13,793	13,614	13,614	12,976	12,976	13,000	12,976	12,976	(638)											
GF	Executive Offices	Law Enforcement Activities			125.81	S	7,500	6,212		5,000			6,000	6,000	(212)											
GF	Executive Offices	Safe Neighborhoods			125.86	S	2,950	3,326					400	400	(2,926)											
GF	Executive Offices	Violence Reduction			126.11	S	250	750					250	250	(500)											
GF	Executive Offices	Grants to the Arts			144	S	15,225	15,225	14,000	14,000			11,000	11,000	(4,225)											
GF	Executive Offices	NEA - Grants to the Arts			144.75	F	650	677	677	677	677	677	677	677												
GF	Executive Offices	ARRA - NEA - Grants to the Arts			AR	144.86	F			400	400		400	400	400											
GF	Executive Offices	Cultural Preservation Assistance			146	S							3,100	3,100	3,100											
Executive Offices Total							393,919	406,226	371,037	419,854	347,829	329,218	762,670	762,670	356,444											
State Subtotal							258,747	264,123	233,800	226,692	154,667	154,781	204,486	204,486	(59,637)											
Federal Subtotal							135,172	142,103	137,237	193,162	193,162	174,437	558,184	558,184	416,081											
GF	Lt Governor	Lieutenant Governor's Office			491	S	1,069	1,130	1,062	447	831	884	650	650	(480)											
GF	Lt Governor	Board of Pardons			494	S	454	449	431	425	425	431	425	425	(24)											
GF	Lt Governor	Portrait - Former Lieutenant Governor			496	S			7																	
Lieutenant Governor Total							1,523	1,579	1,500	872	1,256	1,315	1,075	1,075	(504)											
GF	Attorney General	General Government Operations			501	S	44,958	45,261	42,545	40,418	40,418	40,418	40,418	40,418	(4,843)											
GF	Attorney General	Medicaid Fraud			504	F	4,371	4,415	4,482	4,482	4,482	4,482	4,482	4,482	67											
GF	Attorney General	MAGLOCLN			506	F	8,462	9,344	10,219	10,219	10,219	10,219	10,219	10,219	875											
GF	Attorney General	Drug Law Enforcement			510	S	26,043	26,219	26,219	25,694	25,694	25,694	25,694	25,694	(525)											
GF	Attorney General	High Intensity Drug Trafficking Areas			512	F	3,348	3,375	3,653	3,667	3,653	3,653	3,667	3,667	292											
GF	Attorney General	Methamphetamine Control			513.26	F	124	195	100	100	100	100	100	100	(95)											
GF	Attorney General	Local Drug Task Forces			514	S	10,745	10,715	10,715	10,501	10,501	10,501	10,501	10,501	(214)											
GF	Attorney General	Drug Strike Task Force			515.75	S	2,215	2,230	2,230	2,185	2,185	2,185	2,185	2,185	(45)											
GF	Attorney General	Joint Local-State Firearm Task Force			515.85	S	5,000	5,000	5,000	4,725	4,725	4,900	3,000	3,000	(2,000)											
GF	Attorney General	Witness Relocation Program			516.11	S	437	437	437	385	385	428	385	385	(52)											
GF	Attorney General	Violence Reduction Witness Relocation			516.12	S	563	556	556	545	489	545	500	500	(56)											
GF	Attorney General	Child Predator Interception Unit			516.33	S	1,439	1,468	1,468	1,439	1,439	1,439	1,439	1,439	(29)											
GF	Attorney General	Child Sexual Predator Program			516.35	F		500	300	300	300	300			(500)											
GF	Attorney General	ARRA - JAG Computer Forensics Enhancements			AR	516.4	F			225	225		225	225	225											
GF	Attorney General	Capital Appeals Case Unit			516.44	S	624	647	647	569	569	634	569	569	(78)											

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Fund/Agency	Appropriation		Seq #			FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available
GF	Attorney General	Charitable Nonprofit Conversions	517.55	S		968	1,043	1,043	1,022	1,022	1,022	1,022	1,022	(21)
GF	Attorney General	Tobacco Law Enforcement	517.65	S		694	785	785	691	691	769	691	691	(94)
GF	Attorney General	County Trial Reimbursement	517.75	S		150	148	148	118	118	145	118	118	(30)
GF	Attorney General	Cigarette Fire Safety and Firefighter Protection	517.87	S				134						
GF	Attorney General	Home Improvement Consumer Protection	517.88	S				530						
GF	Attorney General	Transfer to Straw Purchase Prevention Education Program	518.09	S				100						
Attorney General Total						110,141	112,338	111,311	107,285	107,215	107,434	105,215	105,215	(7,123)
State Subtotal						93,836	94,509	92,557	88,292	88,236	88,680	86,522	86,522	(7,987)
Federal Subtotal						16,305	17,829	18,754	18,993	18,979	18,754	18,693	18,693	864
GF	Auditor General	Auditor General's Office	571	S		51,560	52,070	48,946	46,499	46,499	46,499	46,499	46,499	(5,571)
GF	Auditor General	Board of Claims	574	S		1,958	2,050	2,050	1,948	1,804	1,948	1,804	1,804	(246)
GF	Auditor General	Computer Enhancements	574.55	S		500	400							(400)
Auditor General Total						54,018	54,520	50,996	48,447	48,303	48,447	48,303	48,303	(6,217)
GF	Treasury	General Government Operations	647	S		25,476	25,987	24,428	23,207	23,207	23,207	23,207	23,207	(2,780)
GF	Treasury	ARRA - Energy Efficiency Program	647.51	F	AR							18,000	18,000	18,000
GF	Treasury	Escheats Administration	649.75	S		15,764	15,906	15,906	13,000	13,000	13,000	13,000	13,000	(2,906)
GF	Treasury	Computer Integration Program	649.85	S		500								
GF	Treasury	Board of Finance and Revenue	650	S		2,355	2,371	2,371	2,134	2,086	2,134	2,086	2,086	(285)
GF	Treasury	Tuition Account Program Advertising	651.75	S		2,500	987	987						(987)
GF	Treasury	Intergovernmental Organizations	652	S		1,049	1,112	1,112	1,112	979	1,112	979	979	(133)
GF	Treasury	Publishing Monthly Statements	654	S		25	25	15	15	15	15	15	15	(10)
GF	Treasury	Replacement Checks	656	S	EA	3,500	4,000	4,000	4,000	4,000	4,000	3,500	3,500	(500)
GF	Treasury	Law Enforcement & Emg Response Personnel Death Benefit	657.75	S		1,600	1,480	1,362	1,362	1,362	1,362	1,362	1,362	(118)
GF	Treasury	Loan and Transfer Agents	658	S		22	74	70	70	65	70	65	65	(9)
GF	Treasury	General Obligation Debt Service	666	S		870,561	904,510	942,939	942,939	923,608	942,939	930,939	930,939	26,429
Treasury Total						923,352	956,452	993,190	987,839	968,322	987,839	993,153	993,153	36,701
State Subtotal						923,352	956,452	993,190	987,839	968,322	987,839	975,153	975,153	18,701
Federal Subtotal												18,000	18,000	18,000
GF	Aging	Alzheimer's Outreach	870	S		250								
GF	Aging	Alzheimer's Demonstration Grant	870.1	F		244								
Aging Total						494								
State Subtotal						250								
Federal Subtotal						244								
GF	Agriculture	General Government Operations	901	S		29,696	31,340	29,636	29,567	26,672	26,672	28,295	28,295	(3,045)
GF	Agriculture	Plant Pest Detection System	904	F		1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	

Combined State GF Budget Proposals													Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended		
Amounts in Thousands													Actual	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation				Seq #	FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available							
GF	Agriculture	Poultry Grading Service		Sup	906	F	59	100	59	100	100	59	100	100							
GF	Agriculture	Medicated Feed Mill Inspection			910	F	35	35	35	50	50	35	50	15							
GF	Agriculture	National School Lunch Administration			912	F	600	700	425	700	700	425	1,700	1,000							
GF	Agriculture	Emergency Food Assistance			914	F	3,000	3,000	3,000	4,000	4,000	3,000	4,000	1,000							
GF	Agriculture	ARRA - Emergency Food Assistance	AR		914.75	F				2,000	2,000	2,000	2,000	2,000							
GF	Agriculture	Pesticide Control			916	F	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000							
GF	Agriculture	Agricultural Risk Protection			921.95	F	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000							
GF	Agriculture	Commodity Supplemental Food			921.96	F	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500							
GF	Agriculture	Organic Cost Distribution			921.98	F	180	180	180	180	180	180	180	180							
GF	Agriculture	Animal Disease Control			922.5	F	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000							
GF	Agriculture	Food Establishment Inspections			922.6	F	300	300	300	300	300	300	300	300							
GF	Agriculture	Integrated Pest Management			922.81	F	250	250	250	250	250	250	250	250							
GF	Agriculture	Johnes Disease Herd Project			922.82	F	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000							
GF	Agriculture	Avian Influenza Surveillance			922.83	F	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000							
GF	Agriculture	Oral Rabies Vaccine			922.84	F	100	100	100	100	100	100	100	100							
GF	Agriculture	Exotic Newcastle Disease Control			922.85	F	300	300	300	300	300	300	300	300							
GF	Agriculture	Scrapie Disease Control			922.86	F	60	60	60	60	60	60	60	60							
GF	Agriculture	Foot and Mouth Disease Monitoring			922.87	F	150	150	150	150	150	150	150	150							
GF	Agriculture	Wildlife Services			922.88	F	800	800	800	800	800	800	800	800							
GF	Agriculture	Animal Identification			922.91	F	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000							
GF	Agriculture	Specialty Crops			922.93	F	1,000	500	500	500	500	500	1,000	500							
GF	Agriculture	Emerald Ash Borer Mitigation			922.95	F	3,000	3,000	500	500	500	500	800	(2,200)							
GF	Agriculture	ARRA - Aquaculture Assistance	AR	Sup	923.52	F		1,900		1,900	1,900	1,900	1,900	1,900							
GF	Agriculture	Agricultural Excellence			923.7	S	324	421	600	600	313		313	(108)							
GF	Agriculture	Farmers' Market Food Coupons			924	S	2,250	2,226	2,226	2,226	2,226	2,226	2,226	2,226							
GF	Agriculture	Farmers' Market Food Coupons			924.1	F	3,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500							
GF	Agriculture	Senior Farmers' Market Nutrition			924.25	F	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200							
GF	Agriculture	Agricultural Conservation Easement Administration			926	S	488	556	295	283	400		280	(276)							
GF	Agriculture	Farmland Protection			926.09	F	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000							
GF	Agriculture	Agricultural Research			927.87	S	2,400	1,870	500	500	1,000		1,000	(870)							
GF	Agriculture	Agricultural Promotion, Education, and Exports			927.91	S	1,536	1,340					250	(1,090)							
GF	Agriculture	Hardwoods Research and Promotion			927.92	S	780	760					240	(520)							
GF	Agriculture	Farm Safety			927.94	S	111	110		100	89		89	(21)							
GF	Agriculture	Nutrient Management			927.95	S	367	372	366	358	366	366	314	(58)							
GF	Agriculture	Animal Health Commission			928	S	6,675	6,000	4,850	5,200	5,150	4,850	5,150	(850)							
GF	Agriculture	Animal Indemnities			936	S	20	20	5	5	5	5	5	(15)							

Combined State GF Budget Proposals																		Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended		
<u>Amounts in Thousands</u>																		Actual	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation				Seq #		FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available										
GF	Agriculture	Transfer to State Farm Products Show Fund				938	S	3,000	2,961	3,565	3,419	2,860	2,860	2,860	2,860	(101)										
GF	Agriculture	Payments to Pennsylvania Fairs				940	S	4,000	3,900	2,000	2,000	2,000		2,000	2,000	(1,900)										
GF	Agriculture	Livestock Show				942	S	225	222					205	205	(17)										
GF	Agriculture	Open Dairy Show				944	S	225	222					205	205	(17)										
GF	Agriculture	Junior Dairy Show				946	S	50	49					40	40	(9)										
GF	Agriculture	4-H Club Shows				948	S	55	54					50	50	(4)										
GF	Agriculture	State Food Purchase				950	S	18,000	18,000	19,000	18,500	18,000	18,000	18,000	18,000											
GF	Agriculture	Food Marketing and Research				951	S	3,000	3,000					800	800	(2,200)										
GF	Agriculture	Transition to Organic Farming				951.11	S		500							(500)										
GF	Agriculture	Product Promotion and Marketing				952	S	850	839							(839)										
GF	Agriculture	Market Improvement				953.75	F	150	150	150	150	150	150	150	150											
GF	Agriculture	Future Farmers				954	S	104	103	60	91			60	60	(43)										
GF	Agriculture	Agriculture & Rural Youth				956	S	110	109		96			48	48	(61)										
GF	Agriculture	Transfer to Nutrient Management Fund				960	S	3,280	3,277	3,100	3,000	3,100	3,100	3,100	3,100	(177)										
GF	Agriculture	Transfer to the Conservation District Fund				963	S	1,660	1,660	1,194	1,500	1,650	1,194	1,650	1,650	(10)										
GF	Agriculture	Crop Insurance				979.25	S	1,500	1,750	700	700	800		600	600	(1,150)										
GF	Agriculture	Crop Insurance				979.86	F	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000											
GF	Agriculture	Farm-School Nutrition				981.75	S	500	493	100	50			50	50	(443)										
Agriculture Total							116,190	118,179	99,506	104,735	101,171	94,482	106,170	106,170	(12,009)											
State Subtotal							81,206	82,154	68,197	68,195	64,631	59,273	67,830	67,830	(14,324)											
Federal Subtotal							34,984	36,025	31,309	36,540	36,540	35,209	38,340	38,340	2,315											
GF	DCED	General Government Operations				1201	S	19,874	20,373	19,800	18,736	14,850	14,850	17,000	17,000	(3,373)										
GF	DCED	ARC - Technical Assistance				1204	F	300	235	178	178	178	178	178	178	(57)										
GF	DCED	DOE - Weatherization Administration				Sup	1206	F	535	735	535	812	812	535	812	812	77									
GF	DCED	ARRA - DOE - Weatherization Administration				AR	1207.75	F				4,353	4,353	500	4,353	4,353	4,353									
GF	DCED	SCDBG - Administration				1208	F	1,720	2,000	2,000	2,000	2,000	2,000	2,000	2,000											
GF	DCED	CSBG - Administration				1210	F	1,402	1,402	1,402	1,507	1,507	1,402	1,507	1,507	105										
GF	DCED	ARRA - CSBG - Administration				AR	1211.75	F				210	210		210	210	210									
GF	DCED	LIHEABG - Administration				1212	F	535	535	535	535	535	535	535	535											
GF	DCED	ARRA - Homeless Prevention Administration				AR	1213.11	F				240	240	150	240	240	240									
GF	DCED	SCDBG - Neighborhood Stabilization Administration				Sup	1214.75	F		200					2,400	2,400	2,200									
GF	DCED	AmeriCorps Training and Technical Assistance				1215	F	80	156							(156)										
GF	DCED	ARRA - SCDBG Administration				AR	1214.87	F				150	150	249	150	150	150									
GF	DCED	ARRA - Neighborhood Stabilization Administration				AR	1214.9	F				300	300		300	300	300									
GF	DCED	ARRA - AmeriCorps Training and Technical Assistance				AR	1215	F				128	128		128	128	128									

Combined State GF Budget Proposals														
Amounts in Thousands														
Fund/Agency	Appropriation		Seq #	Actual FY07-08	Revised Available FY08-09	- 2-4-09 - Gov Req 2009-10FY	HB1416 PN2433 FY09-10	HB1416 PN2487 FY09-10	SB850 PN953 FY09-10	SB1085 PN1463 Senate 10/5 FY09-10	10-07-09 Amended HB1416 Amd FY09-10	less Available		
GF	DCED	ARRA - Broadband Technology - Administration	AR	1216.55	F					150	150	150		
GF	DCED	ARRA - Broadband Technology Opportunties	AR	1216.75	F					3,000	3,000	3,000		
GF	DCED	Office of Open Records		1220.06	S	1,010	1,342	1,007	1,007	1,007	1,250	1,250	240	
GF	DCED	World Trade PA		1220.08	S	17,944	14,075	8,986	8,891		7,500	7,500	(6,575)	
GF	DCED	Interactive Marketing		1221	S	2,040								
GF	DCED	Marketing to Attract Tourists		1224	S	15,521	16,909	9,985	9,000	4,493	4,493	6,246	6,246	(10,663)
GF	DCED	National Scenic Byways Program		1224.11	F		200							(200)
GF	DCED	Marketing to Attract Business		1226	S	3,491	2,906	1,800	1,790	500	500	895	895	(2,011)
GF	DCED	Cultural Expositions and Exhibitions		1226.35	S	6,345	6,300							(6,300)
GF	DCED	Marketing to Attract Film Business		1228	S	610	576	392	184					(576)
GF	DCED	Business Retention and Expansion		1231.75	S	3,226	3,184	2,951	1,948		1,000	1,000		(2,184)
GF	DCED	PennPORTS		1232.15	S			9,419						
GF	DCED	PennPORTS Operations		1232.2	S	400	421		400	400	400	398	398	(23)
GF	DCED	PennPORTS-Port of Pittsburgh		1232.25	S	1,500	1,500		475	475	475	775	775	(725)
GF	DCED	PennPORTS-Port of Erie		1232.3	S	2,640	2,640		895	895	895	895	895	(1,745)
GF	DCED	PennPORTS-Delaware River Maritime Council		1232.35	S	966	966							(966)
GF	DCED	PennPORTS-Philadelphia Regional Port Authority Operations		1232.4	S	6,501	5,648		2,328	2,328	2,328	2,628	2,628	(3,020)
GF	DCED	PennPORTS-Philadelphia Regional Port Authority Debt Service		1232.45	S	4,543	4,525		4,606	4,606	4,606	4,606	4,606	81
GF	DCED	PennPORTS-Piers		1232.5	S	300	300							(300)
GF	DCED	PennPORTS-Navigational System		1232.6	S	400	400				100	100		(300)
GF	DCED	Goods Movement and Intermodal Coordination		1232.68	S	2,000	1,974	1,500	1,000		250	250		(1,724)
GF	DCED	Land Use Planning and Technical Assistance		1233.85	S	4,247	4,173	4,173			375	375		(3,798)
GF	DCED	Base Realignment and Closure		1233.95	S	1,026	272							(272)
GF	DCED	Transfer to Municipalities Financial Recovery Revolving Fund		1235.75	S	1,500	1,480	1,480	1,480		1,000	1,000		(480)
GF	DCED	Transfer to Ben Franklin Tech. Development Authority Fund		1236.22	S	51,700	50,700	40,000	30,000	20,000	20,000	20,000	20,000	(30,700)
GF	DCED	Transfer to Industrial Sites Environmental Assessment Fund		1236.25	S	500	493	493						(493)
GF	DCED	Transfer to Commonwealth Financing Authority		1236.44	S	47,038	62,473	67,235	67,235	65,039	67,235	65,039	65,039	2,566
GF	DCED	Intergovernmental Cooperation Authority-2nd Class Cities		1238.11	S	900	666	600	500	500	500	500	500	(166)
GF	DCED	Opportunity Grant Program		1240	S	25,000	28,000	18,268	18,268		18,268	18,268		(9,732)
GF	DCED	Customized Job Training		1241.75	S	22,500	19,740	18,000	9,000	9,000	9,000	9,000	9,000	(10,740)
GF	DCED	Keystone Innovation Zones		1241.76	S	2,000	691	700	543					(691)
GF	DCED	Workforce Leadership Grants		1242.77	S	3,050	3,010							(3,010)
GF	DCED	Emergency Responder and Training		1242.88	S	5,548	5,500							(5,500)
GF	DCED	Infrastructure Development		1245.75	S	22,500	22,500	20,500	17,500		15,000	15,000		(7,500)
GF	DCED	Housing & Redevelopment Assistance		1249.75	S	34,000	33,558	34,000	28,000	16,779	17,000	20,000	20,000	(13,558)
GF	DCED	DOE - Weatherization	Sup	1250	F	18,000	43,079	16,536	24,590	24,590	16,536	24,590	24,590	(18,489)

Combined State GF Budget Proposals														
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Fund/Agency	Appropriation		Seq #	Actual	Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended			
				FY07-08	FY08-09	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less		
						2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available		
GF	DCED	ARRA - DOE - Weatherization	AR	1251.11	F		200,000	200,000	200,000	200,000	200,000	200,000		
GF	DCED	Emergency Shelter for the Homeless		1252	F	75	75	75	75	75	75	75		
GF	DCED	ARRA - SCDBG - Neighborhood Stabilization	AR	1253.22	F		29,700	29,700		29,700	29,700	29,700		
GF	DCED	SCDBG Neighborhood Stabilization Program	Sup	1255.11	F		59,800			57,600	57,600	(2,200)		
GF	DCED	LIHEABG - Weatherization Program		1256	F	24,000	30,000	30,000	30,000	30,000	30,000	30,000		
GF	DCED	SCDBG - HUD Disaster Recovery		1256.66	F	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
GF	DCED	Accessible Housing		1257.75	S	3,000	2,961	2,221	2,221	1,110	1,110	1,111	(1,850)	
GF	DCED	Family Savings Accounts		1272	S	1,000	987					(987)		
GF	DCED	Assets for Independence		1272.1	F	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
GF	DCED	Shared Municipal Services		1274	S	2,400	2,369	2,000	1,800		500	500	(1,869)	
GF	DCED	Local Government Resources and Development		1274.11	S	10,000	11,361					(11,361)		
GF	DCED	New Communities		1275.75	S	18,000	15,405	15,000	9,500		11,250	11,250	(4,155)	
GF	DCED	Enterprise Communities - SSBG		1278	F	10,000	10,000	10,000	10,000	10,000	10,000	10,000		
GF	DCED	Appalachian Regional Commission		1280	S	1,000	987	859	859	859	859	859	(128)	
GF	DCED	Community Action Team (CAT)		1280.11	S	1,000	987	644	309		309	309	(678)	
GF	DCED	Industrial Development Assistance		1284	S	4,326	4,096	3,112	3,000	1,556	1,556	1,556	(2,540)	
GF	DCED	Local Development Districts		1286	S	6,140	6,034	4,584	3,626	2,292	2,292	3,300	(2,734)	
GF	DCED	Small Business Development Centers		1288	S	7,376	7,302	5,547	4,492	2,774	2,774	4,000	(3,302)	
GF	DCED	Tourist Promotion Assistance		1290	S	10,588	7,489	10,000	9,000	9,000	9,000	8,000	8,000	511
GF	DCED	Regional Marketing Partnerships		1290.5	S	5,000	8,883					(8,883)		
GF	DCED	Tourism - Accredited Zoos		1291	S	2,250	2,228		1,114		1,200	1,200	(1,028)	
GF	DCED	Community Revitalization		1292	S	40,220	40,200					(40,200)		
GF	DCED	Urban Development		1292.75	S	20,110	20,500					(20,500)		
GF	DCED	Community and Business Assistance		1292.86	S	2,744	2,500					(2,500)		
GF	DCED	Economic Growth & Development Assistance		1293.55	S	7,000	6,800					(6,800)		
GF	DCED	Community & Municipal Facilities Assistance		1293.65	S	5,800	5,500					(5,500)		
GF	DCED	Market Development		1293.69	S	500	100					(100)		
GF	DCED	Rural Leadership Training		1296	S	186	207	250	190		190	190	(17)	
GF	DCED	Flood Plain Management		1298	S	60	59	59	59	59	59	59		
GF	DCED	FEMA Technical Assistance		1300	F	200	260	172	200	200	172	200	(60)	
GF	DCED	FEMA - Mapping		1300.11	F	100	70	70	250	250	70	250	180	
GF	DCED	Community Conservation and Employment		1302	S	44,000	44,610	24,913	20,913			(44,610)		
GF	DCED	Community Services Block Grant		1304	F	28,000	28,000	27,200	29,500	29,500	27,200	29,500	29,500	1,500
GF	DCED	ARRA - Community Services Block Grant	AR	1304.77	F				42,200	42,200	30,000	42,200	42,200	42,200
GF	DCED	Super Computer Center		1306	S	1,525	900				200	200	(700)	
GF	DCED	Infrastructure Technical Assistance		1308	S	4,000	3,926		1,963		1,225	1,225	(2,701)	

Combined State GF Budget Proposals													
<u>Amounts in Thousands</u>													
Fund/Agency	Appropriation	Seq #	Actual FY07-08	Revised Available FY08-09	- 2-4-09 - Gov Req 2009-10FY	HB1416 PN2433 FY09-10	HB1416 PN2487 FY09-10	SB850 PN953 FY09-10	SB1085 PN1463 Senate 10/5 FY09-10	10-07-09 Amended HB1416 Amd FY09-10	less Available		
GF	DCED	Minority Business Development	1326	S	3,000	3,000	2,000			1,000	1,000	(2,000)	
GF	DCED	Fay Penn	1416	S	600	600				300	300	(300)	
GF	DCED	Tourist Product Development	1416.55	S	2,000	1,974						(1,974)	
GF	DCED	Industrial Resource Centers	1416.86	S	15,200	15,149	11,508	8,357	5,754	5,754	7,650	7,650	(7,499)
GF	DCED	Dislocated Workforce Demo Grant	1416.97	F	250								
GF	DCED	Early Intervention for Distressed Municipalities	1416.98	S	750	740	740	740	740	740	740	740	
GF	DCED	Manufacturing and Business Assistance	1417.05	S	1,000	1,000							(1,000)
GF	DCED	PENNTAP	1417.08	S	75	75		66					(75)
GF	DCED	Powdered Metals	1417.19	S	200	200		176			150	150	(50)
GF	DCED	Agile Manufacturing	1417.3	S	750	675		594			300	300	(375)
GF	DCED	Regional Development Initiative	1418.55	S	13,500	13,484							(13,484)
GF	DCED	Infrastructure & Facilities Improvement Grants	1419.55	S	20,000	27,000	35,500	30,000	25,500	25,500	28,000	28,000	1,000
GF	DCED	Digital & Robotic Technology	1420.25	S	2,500	2,000					224	224	(1,776)
GF	DCED	Film Grant Program	1425	S	5,000								
GF	DCED	Cultural Activities	1425.5	S	4,000	3,832							(3,832)
GF	DCED	Economic Advancement	1426	S	18,000	17,800	9,910	7,910					(17,800)
GF	DCED	Community and Regional Development	1427	S	16,400	15,900	12,570	10,570					(15,900)
Community and Economic Development Total					699,207	796,530	492,744	723,173	570,444	515,535	707,926	707,926	(88,604)
State Subtotal					611,010	616,783	401,041	343,245	190,516	192,933	264,848	264,848	(351,935)
Federal Subtotal					88,197	179,747	91,703	379,928	379,928	322,602	443,078	443,078	263,331
GF	CNR	General Government Operations	1601	S	20,004	21,770	21,362	20,788	18,911	18,911	19,850	19,850	(1,920)
GF	CNR	Topographic and Geologic Survey Grants	1606	F	355	2,308	2,055	2,055	2,055	2,055	2,055	2,055	(253)
GF	CNR	Bituminous Coal Resources	1608	F	150	150	150	150	150	150	150	150	
GF	CNR	Intermodal Surface Transportation Act	1616.11	F	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
GF	CNR	Land and Water Conservation Fund	1616.22	F	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	
GF	CNR	Economic Action Programs	1616.33	F	100	100							(100)
GF	CNR	Flood Hazard Mapping - Luzerne County	1616.34	F	507	507							(507)
GF	CNR	Flood Hazard Mapping	1616.36	F		257	510	510	510	510	510	510	253
GF	CNR	ARRA - Migratory Fish Passage	1616.46	F				14,562	14,562				
GF	CNR	ARRA - Watershed Protection Dam Removal	1616.48	F				2,150	2,150		2,150	2,150	2,150
GF	CNR	Highlands Conservation Program	1616.66	F		500	500	500	500	500	500	500	
GF	CNR	Save America's Treasurers	1616.69	F		50		50	50		50	50	
GF	CNR	Infrastructure Initiative Mapping	1617	S		2,369							(2,369)
GF	CNR	State Parks Operations	1620	S	62,268	61,629	58,885	57,413	50,692	50,692	50,378	50,378	(11,251)
GF	CNR	Recreational Trails	1622	F	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	

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<u>Amounts in Thousands</u>																		Actual	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation				Seq #	FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available											
GF	CNR	State Forests Operations				1628	S	16,441	18,218	25,003	23,936	17,380	17,380	17,146	17,146	(1,072)										
GF	CNR	Forest Fire Protection and Control				1630	F	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000											
GF	CNR	Forestry Incentives and Agriculture Conservation				1632	F	175	175	175	175	175	175	175	175											
GF	CNR	Forest Management and Processing				1634	F	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600											
GF	CNR	Cooperative Forest Insect and Disease Control				1636	F	250	250							(250)										
GF	CNR	Aid to Volunteer Fire Companies				1636.55	F	750	750	750	750	750	750	750	750											
GF	CNR	Wetland Protection Fund				1636.65	F	200	200	300	300	300	300	300	300	100										
GF	CNR	Forest Pest Management				1642	S	5,193	5,206	5,206	4,154	4,154	4,387	1,969	1,969	(3,237)										
GF	CNR	Forest Insect and Disease Control				1644	F	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000											
GF	CNR	Heritage and Other Parks				1646	S	9,610	8,225							(8,225)										
GF	CNR	Annual Fixed Charges - Flood Lands				1648	S	55	58	65	65	58	58	65	65	7										
GF	CNR	Annual Fixed Charges - Project 70				1650	S	35	35	35	35	35	35	35	35											
GF	CNR	Annual Fixed Charges - Forest Lands				1652	S	2,480	2,480	2,526	2,526	2,480	2,480	2,526	2,526	46										
GF	CNR	Annual Fixed Charges - Park Lands				1654	S	400	400	400	400	400	400	400	400											
Conservation and Natural Resources Total								150,573	158,237	150,522	163,119	147,912	131,383	131,609	131,609	(26,628)										
State Subtotal								116,486	120,390	113,482	109,317	94,110	94,343	92,369	92,369	(28,021)										
Federal Subtotal								34,087	37,847	37,040	53,802	53,802	37,040	39,240	39,240	1,393										
GF	Corrections	General Government Operations				1854	S	36,614	36,495	34,813	33,949	31,331	31,331	32,640	32,640	(3,855)										
GF	Corrections	Medical Care				1856	S	204,338	214,197	231,689	230,576	211,880	211,880	229,520	229,520	15,323										
GF	Corrections	Inmate Education and Training				1858	S	45,555	45,463	47,878	47,160	36,000	40,000	42,000	42,000	(3,463)										
GF	Corrections	Youth Offenders Education				1858.85	F	1,200	1,200	1,500	1,500	1,500	1,500	1,500	1,500	300										
GF	Corrections	Correctional Education				1858.95	F	1,575	1,523	1,607	1,607	1,607	1,607	1,607	1,607	84										
GF	Corrections	State Correctional Institutions				AR	1860	S	1,313,674	1,343,500	1,488,975	1,315,372	1,315,372	1,315,564	1,308,169	1,308,169	(35,331)									
GF	Corrections	SABG - Drug and Alcohol Programs				1862.75	F	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100											
GF	Corrections	Reimbursement for Alien Inmates				1868	F	1,157	6,488	1,315	1,315	1,315	1,315	1,315	1,315	(5,173)										
GF	Corrections	Volunteer Support				1870.55	F	20	20							(20)										
GF	Corrections	Inmate Reentry Program				1870.96	F	400	300							(300)										
GF	Corrections	Changing Offender Behavior				1871.09	F	349	250	800	800	800	800	800	800	550										
GF	Corrections	Prison Rape Elimination				1871.12	F	650	370	300	300	300	300	300	300	(70)										
GF	Corrections	Second Chance Therapeutic Community				1871.21	F				486	486		486	486	486										
GF	Corrections	ARRA - Fiscal Stabilization				AR	1872	F				173,411	173,411	173,411	172,911	172,911	172,911									
GF	Corrections	ARRA - JAG Competitive Projects				AR	1872.11	F				33,739	33,739		33,739	33,739	33,739									
Corrections Total								1,607,632	1,651,906	1,810,977	1,842,315	1,809,841	1,779,808	1,827,087	1,827,087	175,181										
State Subtotal								1,600,181	1,639,655	1,803,355	1,627,057	1,594,583	1,598,775	1,612,329	1,612,329	(27,326)										
Federal Subtotal								7,451	12,251	7,622	215,258	215,258	181,033	214,758	214,758	202,507										

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Amounts in Thousands																		Actual	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation				Seq #		FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available										
GF	Education	General Government Operations				2001	S	28,222	28,900	27,454	26,000	24,816	24,816	24,816	26,409	26,409	(2,491)									
GF	Education	Adult Basic Education - Administration				2004	F	1,650	1,600	1,600	1,600	1,500	1,600	1,600	1,600	1,600										
GF	Education	Education of Exceptional Children				2006	F	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000										
GF	Education	Special Education - State Personnel Development				2007.11	F	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200										
GF	Education	ESEA - Title I - Administration				2008	F	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000										
GF	Education	State Approving Agency (VA)				2010	F	1,200	1,200	1,400	1,400	1,400	1,400	1,400	1,400	1,400	200									
GF	Education	Food and Nutrition Service				2012	F	5,563	6,453	6,453	6,453	6,453	6,453	6,453	6,453	6,453										
GF	Education	Migrant Education - Administration				2014	F	600	600	600	600	600	600	600	600	600										
GF	Education	Vocational Education - Administration				2020	F	3,910	3,910	3,910	3,910	3,910	3,910	3,910	3,910	3,910										
GF	Education	Improving Teacher Quality - Title II - Administration/State				2024	F	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400										
GF	Education	Byrd Scholarships				2026	F	1,586	1,563	1,563	1,563	1,563	1,563	1,563	1,563	1,563										
GF	Education	ESEA - Title V - Administration/State				2042	F	779	779								(779)									
GF	Education	Homeless Assistance				2044	F	3,426	3,426	3,426	3,426	3,426	3,426	3,426	3,426	3,426										
GF	Education	Preschool Grant				2048	F	1,000	1,000	174	174	174	174	174	174	174	(826)									
GF	Education	DFSC - Administration				2050	F	750	850	580	850	850	580	850	850	850										
GF	Education	State Literacy Resource Centers				2052	F	150	110	110	110	110	110	110	110	110										
GF	Education	School Health Education Programs				2054	F	500	650	650	650	650	650	650	650	650										
GF	Education	Learn and Serve America - School Based				2066	F	882	882	882	882	882	882	882	882	882										
GF	Education	Environmental Education Workshops				2070	F	350	350	200	200	200	200	200	200	200	(150)									
GF	Education	Charter Schools Initiatives				2071.75	F	7,000	8,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	(1,000)									
GF	Education	Educational Technology - Administration				2071.85	F	1,200	1,200	500	800	800	500	800	800	800	(400)									
GF	Education	Advanced Placement Testing				2076	F	206	206	197	250	250	197	250	250	250	44									
GF	Education	Medical Assistance - Nurses' Aide Training				2076.66	F	300	300	300	300	300	300	300	300	300										
GF	Education	State and Community Highway Safety				2076.8	F	1,200	1,200	1,300	1,300	1,300	1,300	1,300	1,300	1,300	100									
GF	Education	Reading First Initiative - Administration				2076.86	F	11,000	11,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	(5,000)									
GF	Education	Title IV - 21st Century Community Learning Centers -Admin.				2077.98	F	1,805	3,000	3,000	4,000	4,000	3,000	4,000	4,000	4,000	1,000									
GF	Education	National Assessment of Educational Progress (NAEP)				2078.09	F	137	200	200	200	200	200	200	200	200										
GF	Education	Drug and Violence Prevention Data				2078.32	F	381	507								(507)									
GF	Education	Foreign Language Assistance				2078.38	F	247	247		250	250		250	250	250	3									
GF	Education	Striving Readers				2078.4	F	3,800	3,800								(3,800)									
GF	Education	WIA Incentive Grant				2078.48	F	489																		
GF	Education	Advanced Placement Initiative				2078.5	F	1,444	1,444								(1,444)									
GF	Education	Statewide Longitudinal Data System				2078.6	F	2,200	668		257	257		257	257	257	(411)									
GF	Education	School-Based Mental Health Services				2078.65	F	348																		
GF	Education	Migrant Education Coordination Program				2079.2	F	87	100	150	150	150	150	150	150	150	50									
GF	Education	Partnerships in Character Education				2079.31	F		750								(750)									

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Fund/Agency	Appropriation	Seq #	Actual	Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended				
			FY07-08	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less			
			FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available		
GF	Education	Professional Development for the Arts		2079.53	F	346	346	346	346	346	346	346		
GF	Education	College Access Challenge Grant Program		2079.6	F	2,150	2,150	2,150	2,150	2,150	2,150	2,150		
GF	Education	School Improvement Grants		2079.71	F	6,000	22,000	22,000	33,000	33,000	22,000	33,000	11,000	
GF	Education	Jacob Javits Gifted and Talented Students		2079.82	F			394	394	394	394	394	394	
GF	Education	Office of Safe Schools Advocate		2080.75	S	387	395	175					(395)	
GF	Education	Information and Technology Improvement		2102	S	4,960	5,375	4,000	3,500	2,508	2,508	3,500	3,500	(1,875)
GF	Education	Medical Assistance - Information Technology Support		2102.1	F		2,700							(2,700)
GF	Education	Statewide Data Systems		2102.13	F			3,000	3,000	3,000	3,000	6,103	6,103	6,103
GF	Education	ARRA - Statewide Longitudinal Data System	AR	2102.14	F				25,000	25,000		25,000	25,000	25,000
GF	Education	PA Assessment		2102.55	S	31,619	54,400	54,400	48,000	35,953	39,953	38,000	38,000	(16,400)
GF	Education	Title VI-Part A State Assessments		2102.69	F	13,264	12,668	12,668	12,668	12,668	12,668	12,668	12,668	
GF	Education	Grants for Enhanced Assessments Instruments		2102.7	F				1,000	1,000		1,000	1,000	1,000
GF	Education	State Library		2106	S	4,884	4,846	2,396	2,396	2,396	2,396	2,396	2,396	(2,450)
GF	Education	LSTA - Library Development		2108	F	1,950	1,950	7,210	7,210	7,210	7,210	7,210	7,210	5,260
GF	Education	Brownsfield Economic Development Initiative		2110.22	F	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	
GF	Education	Youth Development Centers - Education		2111	S	11,463	11,502	11,787	11,155	11,153	11,153	11,151	11,151	(351)
GF	Education	Scranton State School for the Deaf		2112	S	7,262	7,345		5,497	5,000		5,400	5,400	(1,945)
GF	Education	Individuals with Disabilities Education - Scranton		2114	F	95	95		95					(95)
GF	Education	School Milk Lunch		2116	F	35	50							(50)
GF	Education	ESEA - Scranton		2116.11	F	260	452		452					(452)
GF	Education	Life Long Learning		2118	F	4	11							(11)
GF	Education	Adult Basic Education		2120	F		10							(10)
GF	Education	Basic Education Funding		2136	S	4,951,429	5,226,142	5,864,396	5,109,829	4,497,355	4,497,355	4,871,339	4,871,339	(354,803)
GF	Education	ARRA - Fiscal Stabilization Basic Education	AR	2136.11	F				418,000	728,787	728,787	654,747	654,747	654,747
GF	Education	Dual Enrollment Payments		2136.15	S	10,000	10,000	10,000	8,000			8,000	8,000	(2,000)
GF	Education	Basic Education Formula Enhancements		2136.26	S	2,000	2,000		2,000			2,000	2,000	
GF	Education	School Improvement Grants		2138.11	S	22,880	22,880	22,880	22,880		11,440	11,440	11,440	(11,440)
GF	Education	PA Accountability Grants		2138.60	S	275,000	271,425		270,000	265,997	265,997	271,425	271,425	
GF	Education	Pre-K Counts		2138.61	S	75,000	86,412	95,053	80,000	43,206	43,206	86,412	86,412	
GF	Education	Head Start Supplemental Assistance		2138.62	S	40,000	39,480	39,480	39,480	19,740	19,740	39,480	39,480	
GF	Education	Educational Assistance Program		2138.64	S	65,683	65,142		65,142	65,142	65,142	59,142	59,142	(6,000)
GF	Education	Technology Initiative		2139.9	S	1,290	1,271							(1,271)
GF	Education	Science: It's Elementary		2139.97	S	13,500	14,500	13,625	9,000			13,625	13,625	(875)
GF	Education	Science and Math Education Programs		2142	S	2,545	2,707		1,354			1,900	1,900	(807)
GF	Education	Classrooms for the Future		2142.11	S	90,000	45,000	22,000						(45,000)
GF	Education	Teacher Professional Development		2145	S	30,367	42,556	39,000	20,000	13,156	14,317	25,000	25,000	(17,556)

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						FY07-08	FY08-09	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
								2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available
GF	Education	Urban and Minority Teacher Development			2145.05	S	3,000	500						(500)
GF	Education	Rx for PA - Physical and Health Education			2145.1	S	30	30						(30)
GF	Education	Adult and Family Literacy			2150	S	23,434	23,129	22,500	21,000	16,875	16,875	17,687	(5,442)
GF	Education	Adult Basic Education - Local			2152	F	19,000	19,000	19,000	19,000	19,000	19,000	19,000	
GF	Education	Career and Technical Education			2153.65	S	62,961	63,696	64,314	64,009	57,601	57,601	62,000	(1,696)
GF	Education	Vocational Education Act - Local			2153.75	F	53,000	53,000	53,000	53,000	53,000	53,000	53,000	
GF	Education	Authority Rentals and Sinking Fund Requirements			2154	S	318,368	326,500	335,000	330,000	330,000	330,000	330,000	3,500
GF	Education	Pupil Transportation		Sup	2158	S	507,067	519,412	520,324	521,943	521,943	520,324	521,943	2,531
GF	Education	Nonpublic and Charter School Pupil Transportation		Sup	2160	S	68,041	79,821	76,520	78,876	67,141	76,520	78,876	(945)
GF	Education	Special Education			2162	S	1,010,038	1,026,815	1,026,815	1,026,815	1,026,815	1,026,815	1,026,815	
GF	Education	Individuals with Disabilities Education - Local		Sup	2164	F	406,893	416,204	439,551	439,551	439,551	439,551	439,551	23,347
GF	Education	ARRA - Individuals with Disabilities Education - Local	AR		2164.11	F				411,349	411,349	213,590	411,349	411,349
GF	Education	Special Education Transition			2165	S			5,497			5,000		
GF	Education	Early Intervention	AR		2166	S	171,099	173,485	189,013	181,765	181,765	181,765	173,585	100
GF	Education	Individuals with Disabilities Education			2166.5	F	14,283	14,978	16,000	16,000	16,000	16,000	16,000	1,022
GF	Education	ARRA - Individuals with Disabilities Education	AR		2166.61	F				7,248	7,248	7,248	7,248	7,248
GF	Education	Homebound Instruction			2170	S	718	748	748			748		(748)
GF	Education	Tuition for Orphans and Children Placed in Private Homes			2172	S	53,649	55,805	57,116	57,116	57,116	57,116	57,116	1,311
GF	Education	Payments in Lieu of Taxes			2174	S	169	179	187	187	187	187	187	8
GF	Education	Education of Migrant Laborers' Children			2176	S	847	1,138	1,149	1,149	1,138	1,138	1,142	4
GF	Education	PA Charter Schools for the Deaf and Blind		Sup	2180	S	34,540	36,374	36,801	36,801	36,801	36,801	36,801	427
GF	Education	Special Education - Approved Private Schools		Sup	2182	S	94,335	95,779	98,098	98,098	98,098	98,098	98,098	2,319
GF	Education	Approved Private Schools - Audit Resolution			2182.22	S	5,000	3,100						(3,100)
GF	Education	Intermediate Units			2186	S	6,311	6,311	6,229	5,917	5,554	5,917	5,554	(757)
GF	Education	School Food Services			2188	S	29,633	30,671	31,131	31,131	31,131	31,131	31,131	460
GF	Education	Food and Nutrition - Local			2190	F	415,766	440,712	467,155	467,155	467,155	467,155	467,155	26,443
GF	Education	ARRA - Food and Nutrition - Local	AR		2190.05	F				2,873	2,873		2,873	2,873
GF	Education	Rx for PA - School Food Services			2190.1	S	4,043	4,000	3,000	3,000	3,000	3,000	3,000	(1,000)
GF	Education	School Employees' Social Security			2192	S	490,809	505,621	523,613	523,613	523,613	523,613	523,613	17,992
GF	Education	School Employees' Retirement			2194	S	451,169	360,591	334,476	334,476	334,476	334,476	334,476	(26,115)
GF	Education	School Entity Demonstration Projects			2195.75	S	17,200	11,000						(11,000)
GF	Education	Education of Indigent Children			2210	S	25	20	20			20		(20)
GF	Education	High School Reform			2210.11	S	11,000	10,857	10,734	5,367	2,500	2,500	3,700	(7,157)
GF	Education	ESEA - Title V - School Districts			2211.11	F	3,434	3,434	100	100	100	100	100	(3,334)
GF	Education	ESEA - Title I - Local			2211.22	F	625,000	625,000	625,000	625,000	625,000	625,000	625,000	
GF	Education	ARRA - ESEA - Title I - Local	AR		2211.27	F				398,775	398,775	199,388	398,775	398,775

Combined State GF Budget Proposals																		Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended		
Amounts in Thousands																		Actual	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation				Seq #	FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available											
GF	Education	DFSC - School Districts			2211.33	F	10,076	10,076	5,000	10,076	10,076	5,000	10,076	10,076												
GF	Education	Improving Teacher Quality - Title II - Local			2211.55	F	142,000	152,000	152,000	152,000	152,000	152,000	152,000	152,000	152,000											
GF	Education	Educational Technology - Local			2211.66	F	16,480	16,480	9,200	18,000	18,000	9,200	18,000	18,000	1,520											
GF	Education	Reading First Initiative - Local			2212.55	F	32,050	32,050	20,000	20,000	20,000	20,000	20,000	20,000	(12,050)											
GF	Education	Title V - Empowerment Schools			2212.59	F	1,482																			
GF	Education	Title IV 21st Century Community Learning Centers - Local			2212.61	F	40,000	50,000	40,000	50,000	50,000	40,000	50,000	50,000												
GF	Education	Title III - Language Instruction for LEP & Immigrant Student			2212.63	F	16,532	16,532	16,532	16,532	16,532	16,532	16,532	16,532												
GF	Education	Title VI - Rural & Low Income School - Local			2212.65	F	559	646	1,300	1,300	1,300	1,300	1,300	1,300	654											
GF	Education	ARRA - School Improvement Programs - Education Technology			AR	2212.86	F				25,435	25,435	25,321	25,435	25,435											
GF	Education	ARRA - Innovation Fund			AR	2212.88	F				65,000	65,000		65,000	65,000											
GF	Education	ARRA - Race to the Top			AR	2212.9	F				435,000	435,000		435,000	435,000											
GF	Education	ARRA - ESEA - Title I - School Improvement			AR	2212.91	F				120,800	120,800	120,800	120,800	120,800											
GF	Education	ARRA - Teacher Incentive Fund			AR	2212.92	F				20,000	20,000		20,000	20,000											
GF	Education	ARRA - Teacher Quality Enhancement			AR	2212.94	F				10,000	10,000		10,000	10,000											
GF	Education	ARRA - Education for Homeless Children and Youth			AR	2212.97	F				1,500	1,500	1,318	1,500	1,500											
GF	Education	ARRA - Fiscal Stabilization - Local			AR	2212.98	F				284,694															
GF	Education	ARRA - PA Education Network			AR	2212.985	F							149,370	149,370											
GF	Education	ARRA - PA Public Computer Centers			AR	2212.986	F							15,000	15,000											
GF	Education	ARRA - PEN Sustainable Broadband			AR	2212.987	F							37,500	37,500											
GF	Education	Education Mentoring				2213	S	1,200																		
GF	Education	Lifelong Learning				2213.5	S	5,650	5,500						(5,500)											
GF	Education	Services to Nonpublic Schools				2216	S	86,487	89,082	89,002	89,082	78,531	78,531	89,082	89,082											
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools				2218	S	26,450	27,243	27,074	27,243	23,889	23,889	27,243	27,243											
GF	Education	Teen Pregnancy and Parenthood				2220	S	1,725	1,703	1,703			1,533		(1,703)											
GF	Education	Teenage Parenting - Food Stamps				2220.15	F	863	863						(863)											
GF	Education	Public Library Subsidy				2,226	S	75,750	75,950	74,000	68,000	37,000	37,000	60,000	(15,950)											
GF	Education	Library Services for the Visually Impaired and Disabled				2228	S	2,965	2,976	2,926	2,926	2,926	2,926	2,926	(50)											
GF	Education	Recording for the Blind and Dyslexic				2228.25	S	70	69	69	69				(69)											
GF	Education	Library Access				2230	S	7,386	7,290	7,000	7,774			3,000	(4,290)											
GF	Education	Electronic Library Catalog				2232	S	3,842	3,792	3,542			1,771		(3,792)											
GF	Education	Ethnic Heritage				2254	S	165	163						(163)											
GF	Education	Governor's Schools of Excellence				2260	S	3,242	3,242						(3,242)											
GF	Education	Job Training Programs				2276	S	5,300	3,975		4,000			3,975												
GF	Education	Reimbursement of Charter Schools				2279.86	S	161,261	226,936	253,906	250,306	200,000	200,000	226,936	226,936											
GF	Education	Safe and Alternative Schools				2280	S	23,326	23,023	21,023			19,023		(23,023)											
GF	Education	Alternative Education Demonstration Grants				2282	S	17,500	17,522						(17,522)											

Combined State GF Budget Proposals													Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended		
<u>Amounts in Thousands</u>													Actual	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation				Seq #	FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available							
GF	Education	Consolidation Incentives and Shared Services				2282.6	S	1,000	987	2,487				(987)							
GF	Education	Community Colleges				2283.78	S	229,359	236,240	241,240	215,775	236,240	236,240	214,217	214,217	(22,023)					
GF	Education	ARRA - Fiscal Stabilization - Higher Education				2283.785	F				20,922			21,524	21,524	21,524					
GF	Education	Transfer to Community College Capital Fund				2283.79	S	44,506	44,506	46,369	46,369	46,369	46,369	46,369	46,369	1,863					
GF	Education	Regional Community Colleges Services				2283.81	S	750	750					650	650	(100)					
GF	Education	Technical College Programs				2283.82	S	2,000	1,000							(1,000)					
GF	Education	Higher Education for the Disadvantaged				2283.85	S	9,320	9,199	8,599	7,599			3,000	3,000	(6,199)					
GF	Education	Higher Education of Blind or Deaf Students				2283.86	S	54	53	53	53	53	53	53	53						
GF	Education	Higher Education Assistance				2283.89	S	20,017	20,569					400	400	(20,169)					
GF	Education	Engineering Equipment Grants				2284	S	150	74							(74)					
GF	Education	Dormitory Sprinklers				2284.75	S	250	247							(247)					
GF	Education	Community Education Councils				2293.85	S	2,186	2,186		2,186			2,000	2,000	(186)					
GF	Education	Medical College in NE PA				2293.96	S		4,000					4,000	4,000						
GF	Education	Postsecondary Education and Training				2294.07	S		1,492							(1,492)					
		Education Total						11,668,204	12,068,131	12,311,825	14,034,928	13,179,758	12,234,356	13,891,325	13,891,325	1,823,194					
		State Subtotal						9,763,888	10,087,629	10,328,924	9,766,878	8,907,184	8,955,003	9,466,194	9,466,194	(621,435)					
		Federal Subtotal						1,904,316	1,980,502	1,982,901	4,268,050	4,272,574	3,279,353	4,425,131	4,425,131	2,444,629					
GF	PSU	General Support				N	3000.77	S	334,230	338,375	318,073	318,073	318,073	318,072	318,072	(20,303)					
GF	PSU	ARRA - Higher Education - SR's 2008 Suppl same \$				ARN	3000.88	F		16,157		20,302	16,157	16,157	15,791	15,791	(366)				
GF	PSU	Educational and General					3001		263,499	267,451	251,404					(267,451)					
GF	PSU	Agricultural Research					3008		25,595	25,594	24,058					(25,594)					
GF	PSU	Agricultural Extension Services					3010		30,384	30,384	28,561					(30,384)					
GF	PSU	Recruitment of the Disadvantaged					3012		454	454	427					(454)					
GF	PSU	Pennsylvania College of Technology					3016		12,909	24,634	12,317		13,623	12,317		(24,634)					
GF	PSU	Pennsylvania College of Technology - Debt Service					3018		1,389	1,389	1,306					(1,389)					
		The Pennsylvania State University Total						334,230	354,532	318,073	338,375	334,230	334,230	333,863	333,863	(20,669)					
		State Subtotal						334,230	338,375	318,073	318,073	318,073	318,073	318,072	318,072	(20,303)					
		Federal Subtotal							16,157		20,302	16,157	16,157	15,791	15,791	(366)					
GF	Pitt	General Support				N	3100.77	S	168,169	170,734	160,490	160,490	160,490	160,490	160,490	(10,244)					
GF	Pitt	ARRA - Higher Education - SR's 2008 Suppl same \$				ARN	3100.88	F		7,679		10,244	7,679	7,679	7,505	7,505	(174)				
GF	Pitt	Educational and General					3101		164,312	166,777	156,770					(166,777)					
GF	Pitt	Recruitment of the Disadvantaged					3108		442	442	415					(442)					
GF	Pitt	Western Teen Suicide Center					3112		523	523	492					(523)					
GF	Pitt	Rural Education Outreach					3116		2,457	2,557	2,404					(2,557)					
GF	Pitt	Student Life Initiatives					3117.2		435	435	409					(435)					

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<u>Amounts in Thousands</u>															
						Actual	Revised Available	- 2-4-09 - Gov Req	HB1416 PN2433	HB1416 PN2487	SB850 PN953	SB1085 PN1463 Senate 10/5	10-07-09 Amended HB1416 Amd	less	
Fund/Agency	Appropriation		Seq #			FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available
University of Pittsburgh Total						168,169	178,413	160,490	170,734	168,169	168,169	167,995	167,995	167,995	(10,418)
State Subtotal						168,169	170,734	160,490	160,490	160,490	160,490	160,490	160,490	160,490	(10,244)
Federal Subtotal							7,679		10,244	7,679	7,679	7,505	7,505	7,505	(174)
GF	Temple University	General Support	N	3150.77	S	172,917	175,504	164,974	164,974	164,974	164,974	164,974	164,974	164,974	(10,530)
GF	Temple University	ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3150.88	F		7,943		10,530	7,943	7,943	7,763	7,763	7,763	(180)
GF	Temple University	Educational and General		3151		172,475	175,062	164,559							(175,062)
GF	Temple University	Recruitment of the Disadvantaged		3158		442	442	415							(442)
Temple University Total						172,917	183,447	164,974	175,504	172,917	172,917	172,737	172,737	172,737	(10,710)
State Subtotal						172,917	175,504	164,974	164,974	164,974	164,974	164,974	164,974	164,974	(10,530)
Federal Subtotal							7,943		10,530	7,943	7,943	7,763	7,763	7,763	(180)
GF	Lincoln University	General Support	N	3163.77	S	13,786	14,493	13,623	13,623	13,623	13,623	13,623	13,623	13,623	(870)
GF	Lincoln University	ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3163.88	F		163		870	163	163	159	159	159	(4)
GF	Lincoln University	Educational and General		3164		13,786	14,493	13,623							(14,493)
Lincoln University Total						13,786	14,656	13,623	14,493	13,786	13,786	13,782	13,782	13,782	(874)
State Subtotal						13,786	14,493	13,623	13,623	13,623	13,623	13,623	13,623	13,623	(870)
Federal Subtotal							163		870	163	163	159	159	159	(4)
GF	Drexel University	Operations	N	3200.75	S	7,002	6,946	6,251	6,251			1,563	1,563	1,563	(5,383)
Drexel University Total						7,002	6,946	6,251	6,251			1,563	1,563	1,563	(5,383)
GF	UPenn	Dental Clinics	N	3254	S	1,088	539								(539)
GF	UPenn	University of Pennsylvania - Cardiovascular Studies	N	3254.1	S	1,609	797								(797)
GF	UPenn	University of Pennsylvania - Medical Programs	N	3256	S	4,057	2,012								(2,012)
GF	UPenn	University of Pennsylvania - Veterinary Activities	N	3264	S	39,450	39,647	35,682	35,682	35,682	35,682	34,419	34,419	34,419	(5,228)
GF	UPenn	University of Pennsylvania - Center for Infectious Disease	N	3265	S	3,216	3,190	2,871	2,871						(3,190)
University of Pennsylvania Total						49,420	46,185	38,553	38,553	35,682	35,682	34,419	34,419	34,419	(11,766)
GF	PHEC	Medical Programs	N	3301	S	7,759	3,848								(3,848)
GF	PHEC	Operations and Maintenance	N	3304	S	1,727	857								(857)
GF	PHEC	Recruitment of Disadvantaged Students	N	3306	S	307	152								(152)
GF	PHEC	Operating Expenses - College of Medicine	N	3308.11	S	2,011	997								(997)
Phila Health & Ed. Corp. Total						11,804	5,854								(5,854)
GF	TJU	Thomas Jefferson University - Doctor of Medicine Instruction	N	3311	S	5,592	2,773								(2,773)
GF	TJU	Thomas Jefferson University - Operations & Maintenance	N	3314	S	4,260	2,112								(2,112)
Thomas Jefferson University Total						9,852	4,885								(4,885)
GF	Other Higher Ed	Philadelphia College of Osteopathic Medicine	N	3331	S	6,576	6,523	5,871	5,871			1,467	1,467	1,467	(5,056)
GF	Other Higher Ed	Lake Erie College of Osteopathic Medicine	N	3331.5	S	1,861	1,846	1,661	1,661			415	415	415	(1,431)
GF	Other Higher Ed	Salus University	N	3335.75	S	1,693	1,679	1,511	1,511			378	378	378	(1,301)

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Fund/Agency		Appropriation		Seq #		Actual	Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended	
						FY07-08	FY08-09	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	
								2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	less	
													Available	
GF	Other Higher Ed	Philadelphia University of the Arts	N	3342.75	S	1,214	1,204	1,084	1,084			271	271	(933)
GF	Other Higher Ed	Berean - Operations and Maintenance	N	3346	S	1,504								
GF	Other Higher Ed	Johnson Technical Institute	N	3356	S	194	192	173	173			43	43	(149)
GF	Other Higher Ed	Williamson Free School of Mechanical Trades	N	3358	S	71	70	63	63			16	16	(54)
Other-State Aided Higher Education Total						13,113	11,514	10,363	10,363			2,590	2,590	(8,924)
Total Department of Education						12,448,497	12,874,563	13,024,152	14,789,201	13,904,542	12,959,140	14,618,274	14,618,274	1,743,711
State Subtotal						10,544,181	10,862,119	11,041,251	10,479,205	9,600,026	9,647,845	10,161,925	10,161,925	(700,194)
Federal Subtotal						1,904,316	2,012,444	1,982,901	4,309,996	4,304,516	3,311,295	4,456,349	4,456,349	2,443,905
GF	DEP	General Government Operations		3401	S	18,915	19,596	17,529	15,345	15,345	15,968	14,445	14,445	(5,151)
GF	DEP	Surface Mine Conservation		3404	F	413	630	680	680	680	680	680	680	50
GF	DEP	Environmental Program Management		3410	S	39,909	41,800	39,411	37,990	33,898	33,898	32,694	32,694	(9,106)
GF	DEP	Coastal Zone Management		3412	F	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	
GF	DEP	Construction Management Assistance Grants - Administration		3414	F	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	
GF	DEP	Storm Water Permitting Initiative		3416	F	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	
GF	DEP	Safe Drinking Water Act - Management		3418	F	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	
GF	DEP	Water Pollution Control Grants - Management		3420	F	3,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	
GF	DEP	Air Pollution Control Grants - Management		3422	F	2,400	2,700	2,700	2,700	2,700	2,700	2,700	2,700	
GF	DEP	Surface Mine Conservation		3424	F	5,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500	
GF	DEP	Wetland Protection Fund		3430	F	840	840	840	840	840	840	840	840	
GF	DEP	Diagnostic X-Ray Equipment Testing		3436	F	340	340	380	380	380	380	450	450	110
GF	DEP	Water Quality Outreach Operator Training		3438	F	200	200	200	200	200	200	200	200	
GF	DEP	Water Quality Management Planning Grants		3440	F	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	
GF	DEP	Small Operators Assistance		3442	F	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
GF	DEP	ARRA - Water Quality Management Planning Grants	AR	3442.11	F				1,567	1,567		1,567	1,567	1,567
GF	DEP	Wellhead Protection Fund		3448	F	250	250	250	250	250	250	250	250	
GF	DEP	Indoor Radon Abatement		3450	F	500	500	500	500	500	500	500	500	
GF	DEP	Non-Point Source Implementation		3452	F	12,800	12,800	12,800	12,800	12,800	12,800	12,800	12,800	
GF	DEP	Hydroelectric Power Conservation Fund		3462	F	51	51	51	51	51	51	51	51	
GF	DEP	Survey Studies		3464.75	F	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
GF	DEP	ARRA - Survey Studies	AR	3464.86	F				14,474	14,474	2,000	14,474	14,474	14,474
GF	DEP	National Dam Safety		3465.75	F	150	150	150	150	150	150	150	150	
GF	DEP	Training Reimbursement for Small Systems		3466.88	F	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
GF	DEP	State Energy Program		3468.55	F	4,951	4,951	4,951	11,000	11,000	4,951	11,000	11,000	6,049

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Amounts in Thousands																		Actual	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation			Seq #		FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available											
GF	DEP	Pollution Prevention		3468.56	F	800	800	800	800	800	800	800	800	800												
GF	DEP	Energy & Environmental Opportunities		3468.6	F		1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200												
GF	DEP	ARRA - State Energy Program	AR	3468.66	F				184,000	184,000	150,000	184,000	184,000	184,000	184,000											
GF	DEP	Chesapeake Bay Agricultural Source Abatement		3470.75	S	3,410	3,366	3,121	3,102	2,962	3,121	3,032	3,032	3,032	(334)											
GF	DEP	Chesapeake Bay Pollution Abatement		3471.75	F	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200												
GF	DEP	Environmental Protection Operations		3502	S	98,582	102,149	101,850	98,124	88,264	88,264	85,069	85,069	85,069	(17,080)											
GF	DEP	EPA Planning Grant - Administration		3504	F	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800												
GF	DEP	Water Pollution Control Grants		3506	F	4,800	5,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	500											
GF	DEP	Air Pollution Control Grants		3508	F	3,370	3,370	4,075	4,075	4,075	4,075	4,075	4,075	4,075	705											
GF	DEP	Surface Mine Control and Reclamation		3510	F	9,444	9,444	11,344	11,344	11,344	11,344	11,344	11,344	11,344	1,900											
GF	DEP	Training & Education of Underground Coal Miners		3511	F	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700												
GF	DEP	Construction Management Assistance Grants		3512	F	350	350	350	350	350	350	350	350	350												
GF	DEP	Safe Drinking Water		3512.15	F	2,985	2,985	5,100	5,100	5,100	5,100	5,100	5,100	5,100	2,115											
GF	DEP	Oil Pollution Spills Removal		3512.25	F	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000												
GF	DEP	Safe Water		3513	S	12,000	11,700								(11,700)											
GF	DEP	Black Fly Control and Research		3514.75	S	7,750	6,810	6,810	5,106	5,106	5,106	5,106	5,106	5,106	(1,704)											
GF	DEP	West Nile Virus Control		3515.75	S	7,617	6,928	7,093	7,065	5,193	5,193	5,193	5,193	5,193	(1,735)											
GF	DEP	Flood Control Projects		3528	S	2,793	5,718	5,475	4,175	4,106	4,106	4,175	4,175	4,175	(1,543)											
GF	DEP	Storm Water Management		3532	S	2,200	2,171	2,079	1,279						(2,171)											
GF	DEP	Sewage Facilities Planning Grants		3534	S	1,950	1,925	1,843	1,743				1,000	1,000	(925)											
GF	DEP	Sewage Facilities Enforcement Grants		3536	S	5,000	4,935	4,935	4,835				3,000	3,000	(1,935)											
GF	DEP	Transfer to Hazardous Sites Cleanup Fund		3536.33	S	12,844																				
GF	DEP	Climate Change Initiatives		3539	S	300	300								(300)											
GF	DEP	Consumer Energy Program		3539.11	S		7,500	15,000	15,000						(7,500)											
GF	DEP	Transfer to Home Efficiency Loan Fund		3539.12	S		5,000								(5,000)											
GF	DEP	Data Center Energy Conservation Projects		3539.13	S		2,500								(2,500)											
GF	DEP	Delaware River Master		3540	S	94	94	94	94	84	84	89	89	89	(5)											
GF	DEP	Ohio River Basin Commission		3542	S	14	14	14	14	13	13	13	13	13	(1)											
GF	DEP	Susquehanna River Basin Commission		3544	S	1,232	1,032	701	701	631	631	667	667	667	(365)											
GF	DEP	Interstate Commission on the Potomac River		3546	S	52	52	52	52	47	47	49	49	49	(3)											
GF	DEP	Delaware River Basin Commission		3548	S	1,532	1,132	1,084	1,084	975	975	1,030	1,030	1,030	(102)											
GF	DEP	Ohio River Valley Water Sanitation Commission		3550	S	170	170	170	170	153	153	150	150	150	(20)											
GF	DEP	Chesapeake Bay Commission		3552	S	285	285	265	265	238	238	251	251	251	(34)											
GF	DEP	Transfer to Conservation District Fund		3554	S	3,600	3,600	3,060	3,060	3,060	3,060	3,060	3,060	3,060	(540)											
GF	DEP	Interstate Mining Commission		3558	S	34	38	37	37	33	33	33	33	33	(5)											
GF	DEP	Sea Grant Program		3766.78	S	200	197	189							(197)											

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Fund/Agency	Appropriation			Seq #				FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available
	Environmental Protection Total							313,877	328,323	315,433	509,952	470,819	417,511	469,837	469,837	141,514
			State Subtotal					220,483	229,012	210,812	199,241	160,108	160,890	159,056	159,056	(69,956)
			Federal Subtotal					93,394	99,311	104,621	310,711	310,711	256,621	310,781	310,781	211,470
GF	General Services	General Government Operations				4051	S	70,040	75,631	77,335	75,414	69,602	69,602	72,617	72,617	(3,014)
GF	General Services	ARRA - Fiscal Stabilization	AR			4501.11	F							500	500	500
GF	General Services	Facilities Maintenance 09FY move to GGO				4051.51	S	8,024	8,022							(8,022)
GF	General Services	Harristown Rental Charges				4051.52	S	6,837	6,702							(6,702)
GF	General Services	Rental and Municipal Charges				4058	S			20,741	20,741	20,741	20,741	18,741	18,741	18,741
GF	General Services	Utility Costs				4060	S	19,336	20,723	26,450	26,450	26,450	26,450	26,450	26,450	5,727
GF	General Services	Harristown Utility and Municipal Charges				4060.5	S	12,388	12,602							(12,602)
GF	General Services	Printing the Pennsylvania Manual				4066	S		159							(159)
GF	General Services	Asbestos Response				4070	S	150	148	148	148					(148)
GF	General Services	Excess Insurance Coverage				4072	S	2,470	489	1,367	1,367	1,367	1,367	1,367	1,367	878
GF	General Services	Capitol Fire Protection				4073.75	S	1,270	1,253	1,253	1,203			1,000	1,000	(253)
	General Services Total							120,515	125,729	127,294	125,323	118,160	118,160	120,675	120,675	(5,054)
GF	Health	General Government Operations				4201	S	27,253	28,111	26,859	25,743	24,053	24,053	24,898	24,898	(3,213)
GF	Health	WIC Administration and Operation				4204	F	13,791	13,714	14,887	14,887	14,887	14,887	14,887	14,887	1,173
GF	Health	Health Assessment				4214	F	495	535	535	535	535	535	535	535	
GF	Health	PHHSBG - Administration and Operation				4216	F	2,728	2,779	2,849	2,849	2,849	2,849	2,849	2,849	70
GF	Health	SABG - Administration and Operation				4218	F	7,048	7,848	8,193	8,193	8,193	8,193	8,193	8,193	345
GF	Health	MCHSBG - Administration and Operation				4220	F	16,345	15,958	15,718	15,718	15,718	15,718	15,718	15,718	(240)
GF	Health	Adult Blood Lead Epidemiology				4224.75	F	85	21	21	21	21	21	21	21	
GF	Health	EMS for Children				4226	F	125	155	155	155	155	155	155	155	
GF	Health	TB - Administration and Operation				4226.11	F	754	793	793	793	793	793	793	793	
GF	Health	Trauma Planning				4230	F		60	60	60	60	60	60	60	
GF	Health	Lead - Administration and Operation				4232	F	832	1,172	1,488	1,488	1,488	1,488	1,488	1,488	316
GF	Health	ARRA - Lead - Administration and Operation				4232.11	F							49	49	49
GF	Health	AIDS Health Education - Administration and Operation				4234	F	4,028	4,110	4,110	4,110	4,110	4,110	4,110	4,110	
GF	Health	Primary Care Cooperative Agreements				4236	F	260	343	343	343	343	343	343	343	
GF	Health	HIV / AIDS Surveillance				4241.75	F	1,252	1,383	1,383	1,383	1,383	1,383	1,383	1,383	
GF	Health	HIV Care - Administration and Operation				4242	F	1,285	3,637	3,637	3,637	3,637	3,637	3,637	3,637	
GF	Health	Crash Outcomes Data Evaluation				4242.1	F	52	54	54	54	54	54	54	54	
GF	Health	Substance Abuse Special Projects- Administration & Operation				4242.11	F	362	457	575	575	575	575	575	575	118
GF	Health	Rural Access to Emergency Devices				4246.75	F	103	160	160	160	160	160	160	160	
GF	Health	Cancer Prevention and Control				4246.97	F	5,212	5,298	6,335	7,174	7,174	6,335	7,174	7,174	1,876

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			FY07-08	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less	Available	
GF	Health	Environmental Public Health Tracking	4247.08	F	761	1,050	1,050	3,314	3,314	1,050	3,314	3,314	2,264
GF	Health	Health Equity	4247.22	F	88	225	225	225	225	225	225	225	
GF	Health	ARRA - Health Information Technology	4247.33	F				20,000	20,000				
GF	Health	ARRA - Health Information Technology Infrastructure	4247.35	F					20,000		3,000	3,000	3,000
GF	Health	Rx for PA - Health Literacy	4247.6	S	500	500							(500)
GF	Health	Organ Donation	4248	S	109	108	103	53			50	50	(58)
GF	Health	Diabetes Programs	4252	S	426	420	348	348			200	200	(220)
GF	Health	Diabetes Control	4253	F	673	691	807	807	807	807	807	807	116
GF	Health	Quality Assurance	4256	S	17,308	19,063	19,284	18,235	18,235	18,235	18,041	18,041	(1,022)
GF	Health	Medicare - Health Service Agency Certification	4258	F	8,162	9,961	9,961	9,961	9,961	9,961	9,961	9,961	
GF	Health	Medicaid Certification	4260	F	5,549	6,354	6,438	6,438	6,438	6,438	6,438	6,438	84
GF	Health	ARRA - Ambulatory Surgical Infection Prevention	AR	4260.11	F						337	337	337
GF	Health	Smoke-Free PA Enforcement	4261.55	S		2,000	1,692	1,269	1,000	1,269			(2,000)
GF	Health	Rx for PA - Health Care Associated Infections	4261.75	S	4,000	4,559	2,602	2,467			1,250	1,250	(3,309)
GF	Health	Vital Statistics	4262	S	6,984	7,285	6,909	6,814	6,814	6,909	6,734	6,734	(551)
GF	Health	Cooperative Health Statistics	4264	F	1,179	1,616	1,425	1,425	1,425	1,425	1,425	1,425	(191)
GF	Health	Health Statistics	4265.75	F	52	57	156	156	156	156	156	156	99
GF	Health	State Laboratory	4268	S	4,002	4,439	4,566	4,477	4,247	4,247	4,448	4,448	9
GF	Health	Clinical Laboratory Improvement	4270	F	496	638	638	638	638	638	638	638	
GF	Health	Food Emergency Responses	4270.55	F							250	250	250
GF	Health	Epidemiology and Laboratory Surveillance and Response	4272	F	1,417	1,532	1,452	1,452	1,452	1,452	1,452	1,452	(80)
GF	Health	State Health Care Centers	4276	S	23,682	24,198	24,223	23,139	23,139	23,139	22,887	22,887	(1,311)
GF	Health	Disease Control Immunization	AR	Sup	4280	F	10,040	12,648	11,571	11,571	11,571	11,571	(1,077)
GF	Health	ARRA - Disease Control Immunization	AR	4280.11	F			5,385	5,385	5,385	5,385	5,385	5,385
GF	Health	PHHSBG - Block Program Services	4284	F	3,407	3,753	3,508	3,508	3,508	3,508	3,508	3,508	(245)
GF	Health	Preventive Health Special Projects	4284.11	F	3,947	5,334	4,937	4,937	4,937	4,937	4,937	4,937	(397)
GF	Health	Steps to a Healthier US	4284.23	F	2,118	2,138	1,835	1,835	1,835	1,835	1,835	1,835	(303)
GF	Health	Sexual Violence Prevention and Education	4284.33	F	4,032	3,368	2,090	2,090	2,090	2,090	2,090	2,090	(1,278)
GF	Health	ARRA - Prevention and Wellness	AR	4285.23	F			4,635	4,635		4,635	4,635	4,635
GF	Health	Antiviral Stockpile	4286.75	S	14,056	5,501							(5,501)
GF	Health	Sexually Transmitted Disease Screening and Treatment	4290	S	2,460	2,428	2,403	2,325	2,325	2,325	2,000	2,000	(428)
GF	Health	Survey and Follow-Up - Sexually Transmitted Diseases	4292	F	2,648	2,823	2,823	2,823	2,823	2,823	2,823	2,823	
GF	Health	PA Injury Reporting and Intervention System	4293	S	1,300	1,283							(1,283)
GF	Health	Rx for PA - Health Equity Strategies	4294.1	S	500	493	200	100					(493)
GF	Health	Primary Health Care Practitioner	4294.11	S	4,630	4,570	4,376	4,376	4,289	4,289	4,178	4,178	(392)
GF	Health	Loan Repayment Program	4296	F	205	312	312	312	312	312	312	312	

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						FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available											
GF	Health	Rural Hospital Flexibility Program			4296.1	F	366	558	558	558	558	558	558	558											
GF	Health	Medical Assistance - Primary Health Care			4296.11	F	800																		
GF	Health	Compassion Capital Fund			4296.22	F		526						(526)											
GF	Health	Nursing Workforce Diversity			4296.75	F		413						(413)											
GF	Health	ARRA - Health Professions Workforce Development	AR		4296.86	F			315	315		315	315	315											
GF	Health	Rx for PA - Primary Care Access			4297.75	S	1,284	3,500	3,150	2,650				(3,500)											
GF	Health	Newborn Screening			4297.95	S	4,000	4,000	4,893	4,893	4,443	4,443	4,443	443											
GF	Health	Expanded Cervical Cancer Screening			4297.99	S		750	750	718	718	718	718	(32)											
GF	Health	Cancer Control Programs			4298	S	2,085	2,058	1,703	1,000	853	853	853	(1,205)											
GF	Health	Breast and Cervical Cancer Screenings			4303	S	1,700	1,678	1,678	1,678	1,607	1,607	1,607	(71)											
GF	Health	AIDS Programs			4304	S	10,000	10,000	10,000	9,000	7,500	7,500	7,750	(2,250)											
GF	Health	AIDS Health Education			4306	F	1,740	1,640	1,640	1,640	1,640	1,640	1,640												
GF	Health	HIV Care			4308	F	10,418	10,818	10,818	12,000	12,000	10,818	12,000	1,182											
GF	Health	Housing Opportunities for People with AIDS			4310	F	1,725	1,868	1,880	1,880	1,880	1,880	1,880	12											
GF	Health	Regional Cancer Institutes			4312	S	2,400	2,400		1,200			1,200	(1,200)											
GF	Health	Rural Cancer Outreach			4314	S	200	197				100	100	(97)											
GF	Health	School District Health Services			4316	S	38,842	38,092	38,000	38,000	38,000	38,000	38,000	(92)											
GF	Health	Local Health Departments			4318	S	29,887	29,942	28,062	28,062	28,062	28,062	28,062	(1,880)											
GF	Health	Local Health - Environmental			4320	S	8,036	8,111	7,638	7,638	7,638	7,638	7,638	(473)											
GF	Health	Maternal and Child Health	AR	Sup	4324	S	8,055	2,360	2,793	2,473	2,473	2,473	2,473	113											
GF	Health	MCH Lead Poisoning Prevention and Abatement	AR	Sup	4326	F	1,730	2,050	1,877	1,877	1,877	1,877	1,877	(173)											
GF	Health	ARRA - MCH Lead Poisoning Prevention and Abatement	AR		4326.11	F				375	375	375	375	375											
GF	Health	MCHSBG - Program Services			4328	F	17,942	17,942	15,282	15,282	15,282	15,282	15,282	(2,660)											
GF	Health	Women, Infants and Children (WIC)		Sup	4330	F	179,287	211,839	249,454	249,454	249,454	249,454	249,454	37,615											
GF	Health	ARRA - Women, Infants and Children (WIC)	AR		4330.1	F				11,865	11,865	11,865	11,865	11,865											
GF	Health	Abstinence Education			4332	F		1,694	2,583	2,583	2,583	2,583	2,583	889											
GF	Health	Traumatic Brain Injury			4332.75	F	125	115	380	380	380	380	380	265											
GF	Health	Environmental Assessment - Child Lead Poisoning		Sup	4333.75	F	234	264	237	237	237	237	237	(27)											
GF	Health	ARRA - Environmental Assessment - Child Lead Poisoning	AR		4333.8	F				47	47	47	47	47											
GF	Health	Family Health Special Projects			4334	F	349	659	3,284	3,284	3,284	3,284	3,284	2,625											
GF	Health	Screening Newborns		Sup	4337.76	F	219	731	1,054	1,054	1,054	1,054	1,054	323											
GF	Health	ARRA - Screening Newborns	AR		4337.77	F				211	211	211	211	211											
GF	Health	Newborn Hearing Screening and Intervention			4337.78	F	442	274	380	380	380	380	380	106											
GF	Health	Assistance to Drug and Alcohol Programs			4338	S	42,602	42,602	41,750	41,750	41,750	41,750	41,750	(852)											
GF	Health	SABG - Drug and Alcohol Services			4340	F	56,719	57,041	56,474	56,474	56,474	56,474	56,474	(567)											
GF	Health	Substance Abuse Special Project Grants			4346	F	7,317	5,655	3,929	3,929	3,929	3,929	3,929	(1,726)											

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Fund/Agency	Appropriation			Seq #	Actual	Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended		
					FY07-08	FY08-09	Gov Req	PN2433	PN2487	PN953	Senate 10/5	less		
							2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available	
GF	Health	Tuberculosis Screening and Treatment		4348	S	1,009	996	996	996	996	996	996		
GF	Health	Tuberculosis Control Program		4350	F	199	199	199	199	199	199	199		
GF	Health	Renal Dialysis	Sup	4352	S	6,009	6,409	6,741	6,741	5,275	5,275	6,779	370	
GF	Health	Services for Children with Special Needs		4354	S	1,645	1,645	1,580	1,580	1,580	1,580	1,580	(65)	
GF	Health	Adult Cystic Fibrosis		4356	S	685	676	676	676	676	676	676		
GF	Health	Cooley's Anemia		4358	S	155	153	153	153	153	153	153		
GF	Health	Arthritis Outreach and Education		4361	S	400	381	315	335			168	(213)	
GF	Health	Hemophilia		4362	S	1,428	1,409	1,409	1,409	1,409	1,409	1,409		
GF	Health	Lupus		4363	S	294	285	236	251			200	(85)	
GF	Health	Sickle Cell		4364	S	2,006	1,909	1,784	1,784	1,784	1,784	1,784	(125)	
GF	Health	Regional Poison Control Centers		4368	S	1,204	1,202	1,007	1,007	1,007	1,007	1,007	(195)	
GF	Health	Trauma Program Coordination		4370	S	400	398		350			300	(98)	
GF	Health	Trauma Center Certification		4372	S	50								
GF	Health	Rural Trauma Preparedness and Outreach		4372.5	S	200	196						(196)	
GF	Health	Epilepsy Support Services		4374	S	600	593	491	522			396	(197)	
GF	Health	Keystone State Games		4375.75	S	220	217		191			150	(67)	
GF	Health	Bio-Technology Research		4376	S	5,325	5,178		2,589			2,600	(2,578)	
GF	Health	Tourette Syndrome		4378	S	58	100	83	88			50	(50)	
GF	Health	Emergency Care Research		4380	S	1,000	1,000					200	(800)	
GF	Health	Newborn Hearing Screening		4382	S	500	493	472	372	372	472	322	(171)	
GF	Health	Osteoporosis Prevention and Education		4383	S	95	94	78	83			50	(44)	
GF	Health	Health Research and Services		4412.11	S	13,500	13,400						(13,400)	
GF	Health	Charcot-Marie-Tooth Syndrome Awareness Program		4412.33	S	250	248						(248)	
GF	Health	Children's Hospital in 2nd class cities(Pittsburgh)		4413	S	451	445					200	(245)	
GF	Health	Fox Chase Institute for Cancer Research	N	4500	S	776	766	689	689			345	(421)	
GF	Health	The Wistar Institute - Research: Operation and Maintenance	N	4502	S	214	211	190	190			95	(116)	
GF	Health	The Wistar Institute - Research: AIDS Research	N	4504	S	92	91	82	82			41	(50)	
GF	Health	Central Penn Oncology Group	N	4506	S	130	128	115	115			58	(70)	
GF	Health	Lancaster - Cleft Palate Clinic	N	4516	S	150	58	52	52			26	(32)	
GF	Health	Burn Foundation	N	4522	S	418	413	372	372			186	(227)	
GF	Health	The Children's Institute, Pittsburgh	N	4524	S	970	957	861	861			431	(526)	
GF	Health	Children's Hospital of Philadelphia	N	4524.11	S	451	445	401	401			200	(245)	
GF	Health	Phila. Health & Educ Corp - Pediatric Outpatient & Inpatient	N	4524.22	S	712	703	633	633			317	(386)	
GF	Health	Phila. Health & Educ Corp-Med-Handicapped Children's Clinic	N	4524.33	S	149	73						(73)	
	Health Total					676,990	717,183	713,951	758,601	758,069	709,298	731,306	731,306	14,123

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Fund/Agency	Appropriation			Seq #	FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available							
		State Subtotal				297,847	291,920	253,398	250,930	230,398	230,862	239,999	239,999	(51,921)							
		Federal Subtotal				379,143	425,263	460,553	507,671	527,671	478,436	491,307	491,307	66,044							
GF	Insurance	General Government Operations			4731 S	23,520	23,334	21,807	21,467	19,616	19,616	20,542	20,542	(2,792)							
GF	Insurance	Rx for PA- Small Business Regulation			4731.5 S		133							(133)							
GF	Insurance	Children's Health Insurance Administration			4732 S	2,381	2,567	2,437	2,913	2,913	2,437	2,907	2,907	340							
GF	Insurance	Children's Health Insurance Administration			4732.75 F	5,683	6,388	5,383	10,087	10,087	5,383	10,087	10,087	3,699							
GF	Insurance	Adult Health Insurance Administration			4733 S	3,458	3,412	3,100	3,078	3,078	3,100	3,074	3,074	(338)							
GF	Insurance	Children's Health Insurance			4738 S	65,931	86,900	94,600	103,324	86,900	86,900	97,112	97,112	10,212							
GF	Insurance	Children's Health Insurance Program			4738.5 F	213,736	246,988	276,542	305,868	276,542	276,542	283,995	283,995	37,007							
GF	Insurance	USTIF Loan Repayment			4739 S	6,000	8,000	1,000						(8,000)							
	Insurance Total					320,709	377,722	404,869	446,737	399,136	393,978	417,717	417,717	39,995							
		State Subtotal				101,290	124,346	122,944	130,782	112,507	112,053	123,635	123,635	(711)							
		Federal Subtotal				219,419	253,376	281,925	315,955	286,629	281,925	294,082	294,082	40,706							
GF	Labor and Industry	General Government Operations			4801 S	15,585	16,074	15,627	14,294	13,714	13,714	13,641	13,641	(2,433)							
GF	Labor and Industry	Workforce Investment Act - Administration			Sup 4806.11 F	11,000	13,500	11,000	11,000	11,000	11,000	11,000	11,000	(2,500)							
GF	Labor and Industry	ARRA - Workforce Investment Act - Administration			AR 4806.13 F				5,000	5,000	5,000	5,000	5,000	5,000							
GF	Labor and Industry	Community Service and Corps			Sup 4808 F	10,067	11,067	10,067	10,067	10,067	10,067	10,067	10,067	(1,000)							
GF	Labor and Industry	ARRA - Community Service and Corps			AR 4808.1 F				4,000	4,000	2,000	4,000	4,000	4,000							
GF	Labor and Industry	Disability Determination			4810 F	96,888	102,308	107,421	107,421	107,421	107,421	107,421	107,421	5,113							
GF	Labor and Industry	New Hires			4811 F	1,647	1,597	1,581	1,581	1,581	1,581	1,581	1,581	(16)							
GF	Labor and Industry	Occupational and Industrial Safety			4812 S	12,894	12,715	12,200	12,010	11,590	11,590	11,800	11,800	(915)							
GF	Labor and Industry	PENNSAFE			4816 S	1,465	1,528	1,400	1,330	1,330	1,330	1,320	1,320	(208)							
GF	Labor and Industry	Underground Utility Line Protection			4816.75 F	500	500	500	500	500	500	500	500								
GF	Labor and Industry	Pennsylvania Conservation Corps			4817.75 S	6,774	6,648	6,400	6,100	4,288	5,760	5,194	5,194	(1,454)							
GF	Labor and Industry	Occupational Disease Payments			4818 S	1,144	1,100	1,250	1,250	1,100	1,100	1,150	1,150	50							
GF	Labor and Industry	Vocational Rehabilitation Services			4820 S	3,600	3,553	2,188	2,188	2,188	2,188			(3,553)							
GF	Labor and Industry	Entrepreneurial Assistance			4820.11 S	955	943	543						(943)							
GF	Labor and Industry	Transfer to Vocational Rehabilitation Fund			4820.77 S	38,083	43,601	43,083	43,303	43,303	43,083	43,303	43,303	(298)							
GF	Labor and Industry	Supported Employment			4822 S	1,039	1,025	975	975	487	487	487	487	(538)							
GF	Labor and Industry	Centers for Independent Living			4824 S	2,250	2,273	2,176	2,176	2,176	2,176	2,176	2,176	(97)							
GF	Labor and Industry	Workers' Compensation Payments			4828 S	1,900	2,375	1,500	1,500	1,500	1,500	1,500	1,500	(875)							
GF	Labor and Industry	Training Activities			4830 S	17,025	16,804	12,754	11,754			7,200	7,200	(9,604)							
GF	Labor and Industry	New Choices / New Options			4831.65 S	2,500	2,476		2,179			1,500	1,500	(976)							
GF	Labor and Industry	Assistive Technology			4831.75 S	1,301	1,291	1,291	1,236			750	750	(541)							
GF	Labor and Industry	Self Employment Assistance			4831.85 S	500	375							(375)							

Combined State GF Budget Proposals															
<u>Amounts in Thousands</u>															
Fund/Agency	Appropriation			Seq #		Actual	Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended		
						FY07-08	FY08-09	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd		
								2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	less		
													Available		
GF	Labor and Industry	Employment Services			4832 S	10,655	10,500							(10,500)	
GF	Labor and Industry	Reed Act - Unemployment Insurance			4844.45 F	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000		
GF	Labor and Industry	Reed Act - Employment Services		Sup	4844.55 F	250,000	209,800	125,000	125,000	125,000	125,000	125,000	125,000	(84,800)	
GF	Labor and Industry	ARRA - Reed Act - Employment Services	AR		4844.56 F				19,600	19,600	19,600	19,600	19,600	19,600	
GF	Labor and Industry	WIA - Adult Employment and Training		Sup	4844.75 F	60,000	68,000	60,000	60,000	60,000	60,000	60,000	60,000	(8,000)	
GF	Labor and Industry	ARRA - WIA - Adult Employment and Training	AR		4844.76 F				16,000	16,000	16,000	16,000	16,000	16,000	
GF	Labor and Industry	WIA - Youth Employment and Training		Sup	4844.85 F	52,000	70,500	52,000	52,000	52,000	52,000	52,000	52,000	(18,500)	
GF	Labor and Industry	ARRA - WIA - Youth Employment and Training	AR		4844.86 F				37,000	37,000	37,000	37,000	37,000	37,000	
GF	Labor and Industry	WIA - Statewide Activities		Sup	4845.95 F	23,000	28,000	23,000	23,000	23,000	23,000	23,000	23,000	(5,000)	
GF	Labor and Industry	ARRA - WIA - Statewide Activities	AR		4844.96 F				10,000	10,000	10,000	10,000	10,000	10,000	
GF	Labor and Industry	WIA - Dislocated Workers		Sup	4846.65 F	109,000	161,500	109,000	109,000	109,000	109,000	109,000	109,000	(52,500)	
GF	Labor and Industry	ARRA WIA - Dislocated Workers	AR		4846.66 F				105,000	105,000	30,000	105,000	105,000	105,000	
GF	Labor and Industry	WIA - Veterans Employment and Training			4847.66 F	900	900	900	900	900	900	900	900		
GF	Labor and Industry	TANFBG - Youth Employment and Training			4847.95 F	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		
GF	Labor and Industry	Industry Partnerships			4848.36 S	5,000	4,935	3,613	3,613			2,000	2,000	(2,935)	
GF	Labor and Industry	Beacon Lodge Camp	N		4848.5 S	105	104	94	94			49	49	(55)	
	Labor and Industry Total						764,777	822,992	632,563	828,071	805,745	729,997	816,139	816,139	(6,853)
		State Subtotal				122,775	128,320	105,094	104,002	81,676	82,928	92,070	92,070	(36,250)	
		Federal Subtotal				642,002	694,672	527,469	724,069	724,069	647,069	724,069	724,069	29,397	
GF	DMVA	General Government Operations			5001 S	19,783	20,575	20,601	19,674	18,065	18,065	19,070	19,070	(1,505)	
GF	DMVA	ARRA - Assistance to Rural Law Enforcement	AR		5001.1 F				1,688	1,688		1,688	1,688	1,688	
GF	DMVA	ARRA - Distance Learning Institute	AR		5001.2 F				2,165	2,165		2,165	2,165	2,165	
GF	DMVA	ARRA - Operation Outreach	AR		5001.3 F				500	500		500	500	500	
GF	DMVA	Facilities Maintenance			5004 F	52,276	63,895	73,213	73,213	73,213	73,213	73,213	73,213	9,318	
GF	DMVA	ARRA - Facilities Maintenance	AR		5004.1 F				15,000	15,000		15,000	15,000	15,000	
GF	DMVA	Federal Construction Grants			5004.05 F	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000		
GF	DMVA	ARRA - Federal Construction Grants	AR		5004.06 F				30,000	30,000		30,000	30,000	30,000	
GF	DMVA	Facilities Management and Security			5009.11 S			1,100	300			250	250	250	
GF	DMVA	Supplemental Life Insurance Premiums			5011.13 S	1,675	371	772	772	371	371	371	371		
GF	DMVA	Burial Detail Honor Guard			5012.1 S	36	38	76	76	76	76	76	76	38	
GF	DMVA	American Battle Monuments			5014 S	50	74		65					(74)	
GF	DMVA	Armory Maintenance and Repair			5016 S	1,379	1,361							(1,361)	
GF	DMVA	Special State Duty			5016.45 S	36	36	36	36	36	36	36	36		
GF	DMVA	Veterans Homes			5048.05 S	90,892	84,962	77,457	82,039	74,365	69,783	82,039	82,039	(2,923)	
GF	DMVA	Operations and Maintenance			5048.06 F	28,304	30,728	32,414	35,414	35,414	32,414	35,414	35,414	4,686	

Combined State GF Budget Proposals														
<u>Amounts in Thousands</u>														
Fund/Agency	Appropriation		Seq #	Actual	Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended			
				FY07-08	FY08-09	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less		
						2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available		
GF	DMVA	Medical Reimbursements		5048.08	F	468	462	627	727	727	627	727	727	265
GF	DMVA	Enhanced Veterans Reimbursement		5048.17	F		12,500	25,000	18,400	18,400	25,000	18,400	18,400	5,900
GF	DMVA	ARRA - Enhanced Veterans Reimbursement	AR	5048.28	F			3,500	3,500	3,500		3,500	3,500	3,500
GF	DMVA	ARRA - Broadband	AR	5048.31	F							382	382	382
GF	DMVA	Military Schools - Scotland School for Veterans' Children		5049	S	10,325	10,487		7,000					(10,487)
GF	DMVA	ESEA Education Program	Sup	5050.75	F	216	323							(323)
GF	DMVA	School Milk Program	Sup	5051.75	F	238	360							(360)
GF	DMVA	Drug Free Schools		5051.79	F	1	1							(1)
GF	DMVA	Education Enhancement		5051.85	F	18	18							(18)
GF	DMVA	Education of Veterans Children		5054	S	160	158	158	103	103	103	103	103	(55)
GF	DMVA	Transfer to Educational Assistance Program Fund		5056.11	S	8,100	7,995	6,995	6,995	6,995	6,995	5,995	5,995	(2,000)
GF	DMVA	Veterans Assistance		5058	S	1,230	1,214	428	428	428	428	428	428	(786)
GF	DMVA	Blind Veterans Pension		5060	S	306	306	306	306	306	306	306	306	
GF	DMVA	Paralyzed Veterans Pension		5062	S	527	527	419	419	419	419	419	419	(108)
GF	DMVA	National Guard Pension		5064	S	5	5	5	5	5	5	5	5	
GF	DMVA	Civil Air Patrol		5085	S	500	492		400			150	150	(342)
GF	DMVA	Disabled American Veterans Transportation		5090.01	S	350	350	350	350	350	350	350	350	
GF	DMVA	Veterans Outreach Services		5091	S	450	1,678	1,678	1,678	1,678	1,678	1,678	1,678	
Military and Veterans Affairs Total						397,325	418,916	421,635	481,253	463,804	413,369	472,265	472,265	53,349
State Subtotal						135,804	130,629	110,381	120,646	103,197	98,615	111,276	111,276	(19,353)
Federal Subtotal						261,521	288,287	311,254	360,607	360,607	314,754	360,989	360,989	72,702
GF	Public Welfare	General Government Operations		5201	S	60,238	68,404	68,509	65,909	58,225	56,156	60,255	60,255	(8,149)
GF	Public Welfare	Child Welfare Services - Administration		5204	F	1,054	2,082	1,072	1,072	1,072	1,072	1,072	1,072	(1,010)
GF	Public Welfare	Child Welfare - Title IV-E - Administration		5206	F	4,407	6,753	6,147	6,147	6,147	6,147	6,147	6,147	(606)
GF	Public Welfare	CCDFBG - Administration		5212	F	13,480	13,480	13,480	13,480	13,480	13,480	13,480	13,480	
GF	Public Welfare	Medical Assistance - Administration		5216	F	25,614	31,163	38,510	38,510	32,834	30,565	32,834	32,834	1,671
GF	Public Welfare	TANFBG - Administration		5218	F	4,980	4,980	4,980	4,980	4,980	4,980	4,980	4,980	
GF	Public Welfare	Food Stamps - Administration		5222	F	5,411	7,538	7,045	7,045	7,045	7,045	7,045	7,045	(493)
GF	Public Welfare	Developmental Disabilities - Basic Support		5224	F	4,090	4,090	4,090	4,090	4,090	4,090	4,090	4,090	
GF	Public Welfare	Refugees and Persons Seeking Asylum - Administration		5226	F	1,604	1,596	1,596	1,629	1,629	1,596	1,629	1,629	33
GF	Public Welfare	Locally Organized Systems of Child Care		5229	F	819	819	375	375	375	375	375	375	(444)
GF	Public Welfare	Disabled Education - Administration		5232	F	1,608								
GF	Public Welfare	MHSBG - Administration	Sup	5236	F	183	195	273	273	273	273	273	273	78
GF	Public Welfare	SSBG - Administration		5238	F	3,641	3,641	3,641	3,641	3,641	3,641	3,641	3,641	
GF	Public Welfare	Training - Lead-Based Paint Abatement		5242	F		118							(118)

Combined State GF Budget Proposals													Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended		
Amounts in Thousands													Actual	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation			Seq #	FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available							
GF	Public Welfare	Community Based Family Resource and Support-Administration			5243	F	689	689	689	689	689	689	689	689							
GF	Public Welfare	Medical Assistance Infrastructure			Sup 5243.75	F	825	3,064	5,300	8,300	8,300	5,300	8,300	8,300	5,236						
GF	Public Welfare	Money Follows the Person			5243.97	F	2,000														
GF	Public Welfare	ARRA - Early Learning Council			5243.98	F							981	981	981						
GF	Public Welfare	ARRA - Early Headstart			5243.99	F							5,000	5,000	5,000						
GF	Public Welfare	Information Systems			5244	S	59,030	58,513	58,495	58,198	55,046	54,806	56,622	56,622	(1,891)						
GF	Public Welfare	Medical Assistance - Information Systems			5252	F	54,265	64,866	62,285	69,188	69,188	62,285	69,188	69,188	4,322						
GF	Public Welfare	Child Welfare - Title IV-E - Information Systems			5254	F	583	1,672	587	587	587	587	587	587	(1,085)						
GF	Public Welfare	TANFBG - Information Systems			5256	F	9,327	12,107	9,327	9,327	9,327	9,327	9,327	9,327	(2,780)						
GF	Public Welfare	Food Stamps - Information Systems			5258	F	11,938	17,897	17,597	17,597	17,597	17,597	17,597	17,597	(300)						
GF	Public Welfare	ARRA - Food Stamps - Information Systems			AR 5258.11	F				3,907	3,907		3,907	3,907	3,907						
GF	Public Welfare	Child Support Enforcement - Information Systems			5260	F	10,436	13,089	10,647	10,647	10,647	10,647	10,647	10,647	(2,442)						
GF	Public Welfare	Lifespan Respite Care			5260.11	F							200	200	200						
GF	Public Welfare	ARRA - Broadband Opportunties			AR 5260.22	F							32,000	32,000	32,000						
GF	Public Welfare	County Administration - Statewide			5264	S	30,968	38,251	39,192	38,384	37,846	34,690	38,115	38,115	(136)						
GF	Public Welfare	TANFBG - Statewide			5268	F	659	1,911	2,150	2,150	2,150	2,150	2,150	2,150	239						
GF	Public Welfare	Medical Assistance - Statewide			5270	F	36,817	43,300	45,075	45,075	50,604	45,075	50,604	50,604	7,304						
GF	Public Welfare	Food Stamps - Statewide			5272	F	24,285	24,859	26,571	26,571	26,571	26,571	26,571	26,571	1,712						
GF	Public Welfare	Ryan White - Statewide			Sup 5273	F	200	325	395	695	695	395	695	695	370						
GF	Public Welfare	ARRA - Health Information Technology			5273.11	F							15,000	15,000	15,000						
GF	Public Welfare	County Assistance Offices			5276	S	249,490	264,272	271,346	263,919	257,779	257,779	260,849	260,849	(3,423)						
GF	Public Welfare	TANFBG - County Assistance			5280	F	44,190	44,190	44,190	44,190	44,190	44,190	44,190	44,190							
GF	Public Welfare	Medical Assistance - County Assistance			5282	F	90,379	93,288	99,217	99,217	99,217	99,217	99,217	99,217	5,929						
GF	Public Welfare	Food Stamps - County Assistance			5284	F	77,845	83,216	83,521	83,521	83,521	83,521	83,521	83,521	305						
GF	Public Welfare	ARRA - Food Stamps - County Assistance			5284.11	F				7,384	7,384		7,384	7,384	7,384						
GF	Public Welfare	SSBG - County Assistance			5286	F	6,262	6,262	6,262	6,262	6,262	6,262	6,262	6,262							
GF	Public Welfare	LIHEABG - Administration			5288	F	12,277	20,000	14,039	20,000	20,000	14,039	20,000	20,000							
GF	Public Welfare	Child Support Enforcement			AR Sup 5290	S	12,212	13,307	17,739	13,505	13,505	13,505	13,488	13,488	181						
GF	Public Welfare	Child Support Enforcement - Title IV - D			Sup 5294	F	138,528	143,805	140,780	140,780	140,780	140,780	140,780	140,780	(3,025)						
GF	Public Welfare	ARRA - Child Support Enforcement - Title IV - D			AR 5294.11	F				27,692	27,692	3,997	27,692	27,692	27,692						
GF	Public Welfare	New Directions			5297.55	S	60,643	59,294	61,401	54,684	54,684	57,534	54,597	54,597	(4,697)						
GF	Public Welfare	TANFBG - New Directions			5297.65	F	137,189	137,951	136,202	136,202	136,202	136,202	136,202	136,202	(1,749)						
GF	Public Welfare	Medical Assistance - New Directions			5297.75	F	4,593	5,475	5,611	5,611	5,611	5,611	5,611	5,611	136						
GF	Public Welfare	Food Stamps - New Directions			5297.85	F	11,661	11,398	11,232	11,232	11,232	11,232	11,232	11,232	(166)						
GF	Public Welfare	Youth Development Institutions and Forestry Camps			Sup 5308	S	69,797	73,204	74,297	74,637	74,637	73,545	74,162	74,162	958						
GF	Public Welfare	SSBG - Basic Institutional Program			5314	F	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000							

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Amounts in Thousands													Actual	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation			Seq #	FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available							
GF	Public Welfare	Food Nutrition Services		5315	F	725	775	875	925	925	875	925	925	150							
GF	Public Welfare	DFSC - Special Program - Juvenile Aftercare		5315.7	F	955	300							(300)							
GF	Public Welfare	Mental Health Services	AR	Sup	5322	S	709,168	727,203	744,310	730,589	729,900	729,900	728,730	1,527							
GF	Public Welfare	Medical Assistance - Mental Health		Sup	5324	F	212,822	215,277	209,983	212,983	212,983	209,983	212,983	(2,294)							
GF	Public Welfare	ARRA - Medical Assistance - Mental Health	AR		5324.11	F				4,500	4,500	4,621	4,500	4,500							
GF	Public Welfare	Medicare Services - State Mental Hospitals			5326	F	25,122	23,372	21,922	21,922	21,922	21,922	23,922	550							
GF	Public Welfare	Homeless Mentally Ill			5330	F	2,047	2,037	2,265	2,265	2,265	2,265	2,265	228							
GF	Public Welfare	MHSBG - Community Mental Health Services			5332	F	15,385	15,256	14,411	14,411	14,411	14,411	14,411	(845)							
GF	Public Welfare	SSBG - Community Mental Health Services			5334	F	10,366	10,366	10,366	10,366	10,366	10,366	10,366								
GF	Public Welfare	Co-occurring Behavioral Disorder Treatment			5353.55	F	100	100						(100)							
GF	Public Welfare	Suicide Prevention			5353.68	F		500	434	434	434	434	434	(66)							
GF	Public Welfare	Mental Health Data Infrastructure		Sup	5353.69	F	283	169	150	184	184	150	184	15							
GF	Public Welfare	Child Mental Health Initiative			5353.75	F				1,000	1,000		1,000	1,000							
GF	Public Welfare	Jail Diversion & Trauma Recovery			5353.9	F		413	413	413	413	413	413								
GF	Public Welfare	Emergency Response Grant			5053.92	F							50	50							
GF	Public Welfare	State Centers for the Mentally Retarded	AR	Sup	5354	S	103,424	83,632	112,340	78,065	77,321	77,154	76,196	(7,436)							
GF	Public Welfare	Medical Assistance - State Centers		Sup	5356	F	144,076	178,602	162,951	162,951	159,212	159,212	159,212	(19,390)							
GF	Public Welfare	ARRA - Medical Assistance - State Centers	AR		5356.11	F				30,897	30,897	31,210	31,812	31,812							
GF	Public Welfare	Medicare Services - State Centers			5358	F	530	512	539	633	633	539	633	121							
GF	Public Welfare	Cash Grants			5360	S	254,459	266,079	268,579	268,579	268,579	268,579	268,579	2,500							
GF	Public Welfare	ARRA - TANFBG - Cash Grants	AR		5364.11	F				100,000	100,000		100,000	100,000							
GF	Public Welfare	TANFBG - Cash Grants		Sup	5364	F	217,184	277,394	241,775	241,775	241,775	241,775	241,775	(35,619)							
GF	Public Welfare	CCDFBG - Cash Grants			5366	F	5,064														
GF	Public Welfare	Other Federal Support - Cash Grants			5368	F	32,188	33,830	33,830	33,830	33,830	33,830	33,830								
GF	Public Welfare	LIHEABG - Low-Income Families and Individuals			5370	F	152,684	290,000	165,981	290,000	290,000	165,981	290,000	290,000							
GF	Public Welfare	Supplemental Grants - Aged, Blind and Disabled			5371.75	S	136,654	144,175	169,786	166,208	142,303	142,054	154,256	10,081							
GF	Public Welfare	Payment to Federal Government - Medicare Drug Program		Sup	5371.9	S	383,871	418,572	462,232	458,594	454,437	456,034	450,218	31,646							
GF	Public Welfare	Medical Assistance - Outpatient	AR	Sup	5372	S	593,992	555,085	1,018,355	498,848	441,409	478,026	438,191	(116,894)							
GF	Public Welfare	Medical Assistance - Outpatient		Sup	5374	F	969,792	1,118,274	1,484,294	1,106,958	1,009,096	1,041,191	1,061,211	(57,063)							
GF	Public Welfare	ARRA - Medical Assistance - Outpatient	AR		5374.11	F				161,109	150,388	153,592	161,179	161,179							
GF	Public Welfare	State Health Access Program			5374.21	F							7,600	7,600							
GF	Public Welfare	Medical Assistance - Inpatient	AR	Sup	5382	S	468,589	426,822	507,467	390,029	346,357	359,469	373,515	(53,307)							
GF	Public Welfare	Medical Assistance - Inpatient		Sup	5384	F	557,419	690,524	603,143	603,143	528,127	540,927	575,604	(114,920)							
GF	Public Welfare	ARRA - Medical Assistance - Inpatient	AR		5384.11	F				114,114	87,216	93,379	97,973	97,973							
GF	Public Welfare	Medical Assistance - Capitation	AR	Sup	5386	S	2,660,022	2,688,387	2,753,111	2,519,992	2,475,546	2,354,200	2,221,747	(502,200)							
GF	Public Welfare	Medical Assistance - Capitation		Sup	5388	F	3,694,762	4,556,147	3,589,029	4,151,264	4,151,352	4,118,512	4,026,658	(288,087)							

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Amounts in Thousands																		Actual	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation			Seq #		FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available											
GF	Public Welfare	ARRA - Medical Assistance - Capitation	AR		5388.11	F			756,337	897,481	818,656	759,512	748,072	748,072												
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services			5389.11	S	5,000	6,962	5,000	5,000	5,000	5,000	5,000	5,000	(1,962)											
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services			5390.22	F	5,907	7,925	6,047	6,065	6,047	6,065	6,065	6,065	(1,860)											
GF	Public Welfare	Long-Term Care			5394	S	692,585	672,597	1,093,180	638,182	429,081	630,632	540,266	540,266	(132,331)											
GF	Public Welfare	Medical Assistance - Long-Term Care			5395	F	2,225,335	2,568,941	2,124,901	2,124,901	1,780,581	2,083,638	1,963,895	1,963,895	(605,046)											
GF	Public Welfare	ARRA - Medical Assistance - Long-Term Care	AR		5395.51	F			365,497	340,567	396,185	378,348	378,348	378,348												
GF	Public Welfare	Hospital Based Burn Centers			5394.11	S	5,000	5,500	5,145			5,145	5,145	5,145	(355)											
GF	Public Welfare	Medical Assistance - Hospital-Based Burn Centers			5394.22	F	5,907	6,467	6,223			6,222	6,222	6,222	(245)											
GF	Public Welfare	Medical Assistance - Critical Access Hospitals			5394.3	S		5,200	4,865			4,865	4,865	4,865	(335)											
GF	Public Welfare	Medical Assistance - Critical Access Hospitals			5394.33	F		6,129	5,883			5,883	5,883	5,883	(246)											
GF	Public Welfare	Trauma Centers			5395.11	S	12,500	12,337	12,337	11,541		11,541	11,541	11,541	(796)											
GF	Public Welfare	Medical Assistance - Trauma Centers			5395.25	F	14,830	14,918	14,920	13,958		13,957	13,957	13,957	(961)											
GF	Public Welfare	Medical Assistance - Academic Medical Centers			5395.81	S	21,592	21,581	20,140	20,140	20,140	20,140	20,140	20,140	(1,441)											
GF	Public Welfare	Medical Assistance - State-Related Academic Medical Centers			5395.82	F	26,398	25,756	24,356	24,356	24,356	24,356	24,356	24,356	(1,400)											
GF	Public Welfare	Medical Assistance - Physician Practice Plans	AR	Sup	5396.11	S		6,176	13,017	9,912	9,912	9,912	9,840	9,840	3,664											
GF	Public Welfare	Medical Assistance - Physician Practice Plans		Sup	5396.22	F		9,497	15,742	15,742	15,742	15,742	15,742	15,742	6,245											
GF	Public Welfare	ARRA - Medical Assistance - Physician Practice Plans	AR		5396.33	F			3,086	3,086	3,105	3,177	3,177	3,177												
GF	Public Welfare	Medical Assistance - Transportation	AR	Sup	5398	S	59,602	67,449	68,487	70,301	70,301	60,345	70,216	70,216	2,767											
GF	Public Welfare	Medical Assistance - Transportation		Sup	5400	F	55,053	61,517	64,147	67,218	67,218	64,147	67,218	67,218	5,701											
GF	Public Welfare	ARRA - Medical Assistance - Transportation	AR		5400.11	F			2,872	2,872	5,474	2,957	2,957	2,957												
GF	Public Welfare	Expanded Medical Services for Women			5401.55	S	9,310	4,650	4,650	4,650	4,650	4,650	4,650	4,650												
GF	Public Welfare	TANFBG - Alternatives to Abortion			5401.65	F	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000												
GF	Public Welfare	AIDS Special Pharmaceutical Services			5401.76	S	16,267	16,267	16,267	16,267	16,267	16,267	16,267	16,267												
GF	Public Welfare	AIDS - Ryan White			5401.77	F	32,228	28,152	15,042	15,646	15,646	15,042	15,646	15,646	(12,506)											
GF	Public Welfare	Special Pharmaceutical Services		Sup	5401.78	S	4,678	2,428	2,835	2,835	2,389	2,389	2,389	2,389	(39)											
GF	Public Welfare	Behavioral Health Services			5401.79	S	45,300	45,164	56,126	56,126	42,594	42,594	55,331	55,331	10,167											
GF	Public Welfare	Psychiatric Services in Eastern PA			5401.85	S	3,500	3,500		1,750		500	500	500	(3,000)											
GF	Public Welfare	Intermediate Care Facilities - Mentally Retarded	AR	Sup	5406	S	119,497	118,035	140,865	103,012	103,012	102,281	101,879	101,879	(16,156)											
GF	Public Welfare	Medical Assistance - ICF/MR		Sup	5408	F	178,248	210,996	191,224	191,224	191,224	191,224	190,608	190,608	(20,388)											
GF	Public Welfare	ARRA - Medical Assistance - ICF/MR	AR		5408.11	F			38,234	38,234	38,584	39,367	39,367	39,367												
GF	Public Welfare	Community Mental Retardation - Base Program	AR	Sup	5410	S	871,284	805,938	173,174	161,647	156,630	158,353	156,619	156,619	(649,319)											
GF	Public Welfare	Medical Assistance - Community MR Base		Sup	5412	F	866,908	1,013,439	55,071	55,942	55,942	55,071	55,942	55,942	(957,497)											
GF	Public Welfare	ARRA - Medical Assistance - Community MR	AR		5412.11	F			2,202	2,202	2,704	2,213	2,213	2,213												
GF	Public Welfare	SSBG - Community MR Services			5414	F	7,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500												
GF	Public Welfare	Community Mental Retardation - Waiver Program			5410.11	S			800,072	628,305	618,305	605,815	622,849	622,849	622,849											
GF	Public Welfare	Medical Assistance - Community MR Waiver			5414.11	F			901,690	905,894	905,894	890,268	905,894	905,894	905,894											

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Fund/Agency	Appropriation			Seq #		FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available						
GF	Public Welfare	ARRA - Medical Assistance - Community MR Waiver	AR		5414.22	F			174,724	174,724	172,969	179,780	179,780	179,780	179,780						
GF	Public Welfare	Early Intervention	AR	Sup	5422	S	115,458	114,989	134,821	122,310	122,310	114,323	122,151	122,151	7,162						
GF	Public Welfare	Medical Assistance - Early Intervention		Sup	5426	F	27,930	37,056	33,784	33,784	33,784	33,784	33,784	33,784	(3,272)						
GF	Public Welfare	ARRA - Medical Assistance - Early Intervention	AR		5426.11	F			5,628	5,628	6,329	5,787	5,787	5,787	5,787						
GF	Public Welfare	ARRA - Education for Children with Disabilities	AR		5426.22	F			7,633	7,633	14,169	7,633	7,633	7,633	7,633						
GF	Public Welfare	Education for Children with Disabilities			5428	F	13,582	14,948	14,713	14,713	14,713	14,713	14,713	14,713	(235)						
GF	Public Welfare	Special Education - Technical Assistance			5428.11	F	452														
GF	Public Welfare	Autism Intervention and Services	AR	Sup	5430	S	9,955	19,415	27,000	20,497	14,822	14,822	19,463	19,463	48						
GF	Public Welfare	Medical Assistance - Autism Intervention Services		Sup	5430.11	F	13,029	26,702	29,576	29,576	21,714	22,165	26,316	26,316	(386)						
GF	Public Welfare	ARRA - Medical Assistance - Autism Intervention Services	AR		5430.22	F				3,875	4,080	4,303	3,439	3,439	3,439						
GF	Public Welfare	Pennhurst Dispersal		Sup	5431.75	S		3,077							(3,077)						
GF	Public Welfare	MR Residential Services - Lansdowne			5432	S	1,456	1,467	417	417	417	417	417	417	(1,050)						
GF	Public Welfare	County Child Welfare	AR	Sup	5434	S	966,710	1,040,451	1,062,919	1,048,374	1,038,374	1,038,374	1,048,374	1,048,374	7,923						
GF	Public Welfare	Child Welfare Services			5436	F	15,244	14,555	14,372	14,372	14,372	14,372	14,372	14,372	(183)						
GF	Public Welfare	Child Welfare - Title IV-E		Sup	5438	F	378,857	346,966	329,585	329,585	329,585	329,585	329,585	329,585	(17,381)						
GF	Public Welfare	ARRA - Child Welfare - Title IV-E	AR		5438.11	F				18,725	18,725	18,725	18,725	18,725	18,725						
GF	Public Welfare	Medical Assistance - Child Welfare			5440	F	3,477	1,886	1,886	1,886	1,886	1,886	1,886	1,886	1,886						
GF	Public Welfare	TANFBG - Child Welfare			5444	F	67,883	67,883	67,883	67,883	67,883	67,883	67,883	67,883	67,883						
GF	Public Welfare	SSBG - Child Welfare			5446	F	12,021	12,021	12,021	12,021	12,021	12,021	12,021	12,021	12,021						
GF	Public Welfare	Child Welfare Training and Certification			5447.8	F	11,762	12,959	12,959	12,959	12,959	12,959	12,959	12,959	12,959						
GF	Public Welfare	Community Based Family Resource and Support			5453	F	134	134	134	134	134	134	134	134	134						
GF	Public Welfare	Child Abuse Prevention and Treatment			5453.11	F	1,700	1,700	2,100	2,100	2,100	2,100	2,100	2,100	400						
GF	Public Welfare	Title IV B - Caseworker Visits			5453.12	F	1,400	1,400	1,400	1,400	1,400	1,400	1,900	1,900	500						
GF	Public Welfare	Kinship Services			5453.13	F							450	450	450						
GF	Public Welfare	Child Welfare - TANF Transition			5453.15	S	20,000														
GF	Public Welfare	Behavioral Health Services Transition			5453.25	S	8,052														
GF	Public Welfare	Medical Assistance - Behavioral Health Services			5453.35	F	9,512														
GF	Public Welfare	Community Based Family Centers			5454	S	6,563	6,636	7,097	7,097	6,636	6,636	6,636	6,636	6,636						
GF	Public Welfare	Family Preservation - Family Centers			5460	F	7,090	7,009	6,804	6,804	6,804	6,804	7,009	7,009							
GF	Public Welfare	Family Resource & Support - Family Centers			5461.75	F	480	480	480	480	480	480	480	480	480						
GF	Public Welfare	CCDFBG - Family Centers			5461.8	F	461	461							(461)						
GF	Public Welfare	Title IV-B - Family Centers			5461.85	F	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253						
GF	Public Welfare	Home Visitation to Prevent Child Maltreatment			5461.96	F			500			500									
GF	Public Welfare	Child Care Services			5462	S	144,865	171,720	171,720	171,720	159,763	159,763	171,720	171,720							
GF	Public Welfare	CCDFBG - Child Care Services			5466	F	192,465	190,316	196,005	190,316	190,316	196,005	190,316	190,316	190,316						
GF	Public Welfare	ARRA - CCDFBG - Child Care Services	AR		5466.11	F				22,151	22,151	24,385	22,151	22,151	22,151						

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Fund/Agency	Appropriation				Seq #		FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available											
GF	Public Welfare	CCDFBG - School Age				5470	F	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260											
GF	Public Welfare	SSBG - Child Care Services				5474	F	30,977	30,977	30,977	30,977	30,977	30,977	30,977	30,977	30,977											
GF	Public Welfare	Head Start Collaboration Project				5478	F	225	225	225	225	225	225	225	225	225											
GF	Public Welfare	TANFBG - Child Care Services				5478.11	F	2,000	2,000							(2,000)											
GF	Public Welfare	Child Care Assistance				5479.11	S	199,698	224,063	210,074	203,862	198,147	198,147	198,147	198,147	198,147	(25,916)										
GF	Public Welfare	TANF - Child Care Assistance				5479.12	F	28,464	28,464	31,686	31,686	31,686	31,686	31,686	31,686	31,686	3,222										
GF	Public Welfare	CCDFBG - Child Care Assistance				5479.13	F	129,343	131,492	134,558	134,558	134,558	134,558	137,815	137,815	6,323											
GF	Public Welfare	Food Stamps - Child Care Assistance				5479.14	F	12,247	13,566	15,607	15,607	15,607	15,607	15,607	15,607	15,607	2,041										
GF	Public Welfare	Nurse Family Partnership				5480.11	S	7,262	9,978	13,805	13,805	9,978	9,978	11,978	11,978	2,000											
GF	Public Welfare	Medical Assistance - Nurse Family Partnership				5480.22	F	1,582	2,544	2,544	2,544	2,544	2,544	2,544	2,544	2,544											
GF	Public Welfare	TANFBG - Nurse Family Partnership				5480.33	F	1,222	1,222							(1,222)											
GF	Public Welfare	CCDFBG - Nurse Family Partnership				5480.44	F	2,605	2,605							(2,605)											
GF	Public Welfare	Domestic Violence				5490	S	12,525	12,625	12,487	12,487	12,487	12,487	12,487	12,487	12,487	(138)										
GF	Public Welfare	Family Violence Prevention Services				5492	F	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000											
GF	Public Welfare	SSBG - Domestic Violence Programs				5494	F	5,705	5,705	5,705	5,705	5,705	5,705	5,705	5,705	5,705											
GF	Public Welfare	PHHSBG - Domestic Violence				5496	F	150	150	150	150	150	150	150	150	150											
GF	Public Welfare	Rape Crisis				5500	S	6,177	7,277	7,146	7,146	7,146	7,146	7,146	7,146	(131)											
GF	Public Welfare	SSBG - Rape Crisis				5504	F	2,721	1,721	1,721	1,721	1,721	1,721	1,721	1,721	1,721											
GF	Public Welfare	Breast Cancer Screening				5508	S	1,603	1,653	1,653	1,653	1,653	1,653	1,653	1,653	1,653											
GF	Public Welfare	SSBG - Family Planning				5510	F	3,845	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000											
GF	Public Welfare	Human Services Development Fund				5512	S	35,035	35,035	33,346	29,846	29,846	33,346	29,346	29,346	(5,689)											
GF	Public Welfare	Refugees and Persons Seeking Asylum - Social Services				5514	F	6,785	9,785	9,785	9,785	9,785	9,785	9,785	9,785	9,785											
GF	Public Welfare	Legal Services				5516	S	2,646	3,172	3,172	3,172			3,064	3,064	(108)											
GF	Public Welfare	SSBG - Legal Services				5518	F	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049											
GF	Public Welfare	Homeless Assistance				5520	S	26,700	26,623	25,623	24,023	23,023	25,623	23,023	23,023	(3,600)											
GF	Public Welfare	SSBG - Homeless Services				5522	F	4,183	4,183	4,183	4,183	4,183	4,183	4,183	4,183	4,183											
GF	Public Welfare	SABG - Homeless Services				5523	F	1,983	1,983	1,983	1,983	1,983	1,983	1,983	1,983	1,983											
GF	Public Welfare	Facilities and Service Enhancements				5535	S	8,800	8,000					500	500	(7,500)											
GF	Public Welfare	Services to Persons with Disabilities				Sup	865	S	68,964	75,931	111,025	93,692	82,750	78,407	93,150	93,150	17,219										
GF	Public Welfare	Medical Assistance - Services to Persons with Disabilities				AR	Sup	865.1	F	94,989	128,899	123,619	123,619	128,292	120,288	144,996	144,996	16,097									
GF	Public Welfare	ARRA - Med. Assist. - Services to Persons with Disabilities				AR		865.15	F			28,128	25,620	23,349	28,988	28,988	28,988										
GF	Public Welfare	Attendant Care				AR	Sup	866	S	84,753	85,965	120,028	109,879	89,094	83,945	109,421	109,421	23,456									
GF	Public Welfare	Medical Assistance - Attendant Care					Sup	866.1	F	63,555	79,286	73,871	73,871	77,556	69,265	82,925	82,925	3,639									
GF	Public Welfare	ARRA - Medical Assistance - Attendant Care				AR		866.15	F			16,245	15,621	13,599	16,703	16,703	16,703										
GF	Public Welfare	Acute Care Hospitals						5538	S	21,175	22,580				4,700	4,700	(17,880)										
GF	Public Welfare	FY's '07 & '08 FY Family & Children's Ctr - FY09 - HEALTH CLINICS						5540	S	143	70				3,000	3,000	2,930										

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<u>Amounts in Thousands</u>																		Actual	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation				Seq #	FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available											
	Public Welfare Total					20,840,491	22,934,460	22,924,907	23,477,019	22,478,608	22,553,956	22,689,913	22,884,315	(50,145)												
		State Subtotal				9,467,212	9,549,711	10,975,642	9,289,798	8,762,301	8,851,876	8,763,393	8,727,833	(821,878)												
		Federal Subtotal				11,373,279	13,384,749	11,949,265	14,187,221	13,716,307	13,702,080	13,926,520	14,156,482	771,733												
GF	Revenue	General Government Operations			6301 S	141,847	141,781	137,849	136,602	124,767	124,862	135,763	135,763	(6,018)												
GF	Revenue	Technology and Process Modernization			6302.76 S		5,000	21,200	15,000			18,200	18,200	13,200												
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes (EA)			EA 6303 S	8,190	7,937	8,517	7,937	7,937	7,937	7,000	7,000	(937)												
GF	Revenue	Revenue Enforcement			6303.11 S	8,100	8,833	7,744	7,646	6,582	6,582	7,114	7,114	(1,719)												
GF	Revenue	Distribution of Public Utility Realty Tax			6306 S	29,701	32,326	30,525	30,525	30,525	30,525	30,525	30,525	(1,801)												
	Revenue Total					187,838	195,877	205,835	197,710	169,811	169,906	198,602	198,602	2,725												
GF	State	General Government Operations			6351 S	4,713	4,647	4,200	3,982	3,982	3,982	3,958	3,958	(689)												
GF	State	Federal Election Reform			6351.05 F	20,000	20,000	33,000	33,000	33,000	33,000	38,000	38,000	18,000												
GF	State	Election Data Collection			6353.11 F		2,000					1,490	1,490	(510)												
GF	State	Statewide Uniform Registry of Electors			6353.75 S	13,500	7,600	6,319	4,500	4,500	6,319	4,500	4,500	(3,100)												
GF	State	Voter Registration			6354 S	568	538	500	493	500	500	491	491	(47)												
GF	State	Elections Assistance - Grants to Counties			6354.11 F	2,503	2,205	2,242	2,242	2,242	2,242	2,242	2,242	37												
GF	State	Lobbying Disclosure			6356.11 S	1,350	837	700	437	437	437	434	434	(403)												
GF	State	Electoral College			6358 S		10							(10)												
GF	State	Voting of Citizens in Military Service			6360 S	40	59	40	40	40	40	40	40	(19)												
GF	State	County Election Expenses (EA)			EA 6364 S	400	400	200	200	200	200	400	400													
	State Total					43,074	38,296	47,201	44,894	44,901	46,720	51,555	51,555	13,259												
		State Subtotal				20,571	14,091	11,959	9,652	9,659	11,478	9,823	9,823	(4,268)												
		Federal Subtotal				22,503	24,205	35,242	35,242	35,242	35,242	41,732	41,732	17,527												
GF	Transportation	Rail Freight and Intermodal Coordination			6451 S	979	966	1,101	1,089	1,089	1,101	1,089	1,089	123												
GF	Transportation	Transportation Operations - moved to Seq 6451			6451.5 S	253	250							(250)												
GF	Transportation	FTA - Technical Studies Grants			6454 F	4,465	4,465	4,465	4,465	4,465	4,465	4,465	4,465													
GF	Transportation	Capital Assistance			6456 F	450																				
GF	Transportation	Surface Transportation Assistance			6458 F	2,000	500		500	500		500	500													
GF	Transportation	FTA - Capital Improvement Grants			6460 F	6,000	6,000	6,000	12,000	12,000	6,000	12,000	12,000	6,000												
GF	Transportation	Title IV Rail Assistance			6462 F	36	36	36	36	36	36	36	36													
GF	Transportation	Maglev			6466 F	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000													
GF	Transportation	TEA 21 - Access to Jobs			6466.1 F	3,000	2,000	4,000	4,000	4,000	4,000	4,000	4,000	2,000												
GF	Transportation	New Freedom Job Access			6466.2 F	3,000	2,000							(2,000)												
GF	Transportation	Surface Transportation - Operating			6466.25 F	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000													
GF	Transportation	Surface Transportation Assistance Capital			6466.3 F	5,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000													
GF	Transportation	FTA - Capital Improvements			6466.4 F	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000													

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						Actual	Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended	
						FY07-08	FY08-09	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation			Seq #				2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available
GF	Transportation	FTA - Intelligent Vehicles - Public Transit			6466.5	F	2,645							
GF	Transportation	FTA - Intelligent Transit System Deployment			6466.6	F	14,214							
GF	Transportation	FTA - Hybrid Mass Transit Vehicles			6466.7	F		15,000	15,000	15,000	15,000	15,000	15,000	
GF	Transportation	ARRA - Transit in Non-Urban Areas	AR	Sup	6466.81	F		25,000		30,000	30,000	30,000	30,000	5,000
GF	Transportation	ARRA - National Railroad Passenger Corporation	AR	Sup	6466.92	F		25,000		50,000	50,000	50,000	50,000	25,000
GF	Transportation	ARRA - High Speed Rail	AR		6467.03	F				75,000	75,000		75,000	75,000
GF	Transportation	ARRA - Rail Freight and Intermodal Coordination	AR		6467.14	F				90,000	90,000		90,000	90,000
GF	Transportation	Mid-Atlantic Clean Diesel			6467.21	F							220	220
GF	Transportation	Rail Line Relocation			6467.22	F							5,000	5,000
GF	Transportation	Vehicle Sales Tax Collections			6470	S	1,253	1,124	1,124	1,124	1,124	1,124	1,124	1,124
GF	Transportation	Voter Registration			6476	S	377	360	360	360			300	300
GF	Transportation	Rail Freight Assistance			6492	S	11,000	9,154	25,356	10,356	10,356	10,356	8,500	8,500
	Transportation Total						100,672	149,855	115,442	351,930	351,570	180,082	355,234	205,379
		State Subtotal					13,862	11,854	27,941	12,929	12,569	12,581	11,013	11,013
		Federal Subtotal					86,810	138,001	87,501	339,001	339,001	167,501	344,221	206,220
GF	State Police	General Government Operations			6651	S	165,230	167,653	177,652	179,871	165,397	165,397	170,994	3,341
GF	State Police	ARRA - JAG Competitive Grant	AR		6652.22	F				40,000	40,000		23,000	23,000
GF	State Police	ARRA - COPS	AR		6652.33	F				15,000	15,000		15,000	15,000
GF	State Police	Drug Enforcement			6654	F	500	1,000	1,500	1,500	1,500	1,500	1,500	500
GF	State Police	Motor Carrier Safety			6659.22	F	11,244	13,377	12,898	12,898	12,898	12,898	12,898	(479)
GF	State Police	Area Computer Crime			6660.75	F	7,443	8,985	15,500	15,500	15,500	15,500	15,500	6,515
GF	State Police	ARRA - Rural Law Enforcement	AR		6662.16	F				30,000	30,000		24,000	24,000
GF	State Police	Law Enforcement Information Technology			6663.98	S	8,375	7,600	7,289	7,289	4,157	4,157	7,034	(566)
GF	State Police	Incident Information Management System - moved Seq6663.98			6663.97	S	1,782	1,039						(1,039)
GF	State Police	Municipal Police Training			6664	S	4,269	4,932	4,932	1,028	1,028	4,124	1,223	(3,709)
GF	State Police	Automated Fingerprint Identification System			6668	S	1,226	1,210	937	937	937	937	937	(273)
GF	State Police	Gun Checks			6670	S		4,000	3,920	3,833	3,830	3,830	2,476	(1,524)
	State Police Total						200,069	209,796	224,628	307,856	290,247	208,343	274,562	64,766
		State Subtotal					180,882	186,434	194,730	192,958	175,349	178,445	182,664	(3,770)
		Federal Subtotal					19,187	23,362	29,898	114,898	114,898	29,898	91,898	68,536
GF	Civil Service Com.	General Government Operations			6771	S	1	1	1	1	1	1	1	1
	Civil Service Commission Total						1	1	1	1	1	1	1	1
GF	EMHC	General Government Operations			6801	S	6,687	6,753	6,763	5,972	5,972	5,972	5,921	(832)
GF	EMHC	Avaian FI/Pandemic Preparedness			6801.51	S	430	424						(424)
GF	EMHC	Civil Preparedness			6804	F	6,847	22,000	23,870	23,870	23,870	23,870	23,870	1,870

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<u>Amounts in Thousands</u>														
						Actual	Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended	
						Available	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation		Seq #			FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available
GF	EMHC	Hazardous Materials Planning and Training		6805	F	405	405	692	692	692	692	1,230	1,230	825
GF	EMHC	Flash Flood Project - Warning System		6806	F	95	65							(65)
GF	EMHC	Avian Flu / Pandemic Preparedness		6809.2	F	12,500	12,500							(12,500)
GF	EMHC	Information Systems Management		6809.3	S	1,103	1,089	1,000	1,000	1,000	1,000	1,000	1,000	(89)
GF	EMHC	State Fire Commissioner		6816	S	2,181	2,155	2,155	2,111	2,111	2,147	2,101	2,101	(54)
GF	EMHC	Fire Prevention		6818	F	66	66	66	66	66	66	66	66	
GF	EMHC	Assistance to Firefighters Grant Program		6818.75	F	70	28	50	50	50	50	369	369	341
GF	EMHC	Security and Emergency Preparedness		6819	S	1,170	1,195	1,195	1,171	1,171	1,193	1,162	1,162	(33)
GF	EMHC	Hazard Mitigation		6854.66	S	4,500		700			500			
GF	EMHC	Summer 2008-Hurricane Gustav-EMAC		6855.16	S		2,500							(2,500)
GF	EMHC	April 2005 Storm Disaster - Public Assistance		6855.98	S		150							(150)
GF	EMHC	June 2006 Flood Disaster - Public Assistance		6857.12	S	4,800	3,000							(3,000)
GF	EMHC	November 2006 Winter Storm Disaster - Public Assistance		6857.15	S	3,100	300							(300)
GF	EMHC	Volunteer Emergency Responder Assistance		6857.79	S		4,500							(4,500)
GF	EMHC	Firefighters' Memorial Flag		6857.8	S	10	10	10	10	10	10	10	10	
GF	EMHC	Red Cross Extended Care Program		6857.9	S	500	750	493	493			300	300	(450)
GF	EMHC	Regional Events Security		6858	S	6,295	5,966	3,000	5,000			5,000	5,000	(966)
Emergency Management and Homeland Security Total						50,759	63,856	39,994	40,435	34,942	35,500	41,029	41,029	(22,827)
State Subtotal						30,776	28,792	15,316	15,757	10,264	10,822	15,494	15,494	(13,298)
Federal Subtotal						19,983	35,064	24,678	24,678	24,678	24,678	25,535	25,535	(9,529)
GF	Fish and Boat Com.	Atlantic States Marine Fisheries Commission		6901	S	16	17	17	17	17	17	17	17	
Fish and Boat Commission Total						16	17	17	17	17	17	17	17	
GF	SSHE	State Universities		6911	S	483,989	498,509	498,509	447,054	484,013	484,013	444,470	444,470	(54,039)
GF	SSHE	ARRA - Fiscal Stabilzition - Higher Education	Sup	6911.5	F		27,068		54,039			38,158	38,158	11,090
GF	SSHE	Recruitment of the Disadvantaged		6914	S	452	446	446	430	446	446	446	446	
GF	SSHE	PA Center for Environmental Education (PCEE)		6914.58	S	368	368	368	350	368	368	368	368	
GF	SSHE	McKeeever Center		6915.75	S	216	213	213	206	213	213	213	213	
GF	SSHE	Affirmative Action		6916	S	1,167	1,152	1,152	1,111	1,152	1,152	1,152	1,152	
GF	SSHE	Program Initiatives		6917.77	S	18,048	18,548	18,548	16,046	18,048	18,048	18,548	18,548	
State System Higher Education Total						504,240	546,304	519,236	519,236	504,240	504,240	503,355	503,355	(42,949)
State Subtotal						504,240	519,236	519,236	465,197	504,240	504,240	465,197	465,197	(54,039)
Federal Subtotal							27,068		54,039			38,158	38,158	11,090
GF	PHEAA	Grants to Students-transfer to Higher Ed. Assist. Fund		7001	S	386,198	407,413	452,413	407,413	386,198	386,198	403,632	403,632	(3,781)
GF	PHEAA	Matching Payments-transfer to Higher Ed. Assist. Fund		7004	S	14,122	13,938	13,938	13,938	13,938	13,938	13,938	13,938	
GF	PHEAA	Institutional Assistance-transfer to Higher Ed. Assist. Fund		7006	S	42,013	42,013	37,812	30,250	34,031	34,031	30,250	30,250	(11,763)

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<u>Amounts in Thousands</u>																		Actual	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation				Seq #	FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available											
GF	PHEAA	Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund				7008	S	750	740	740	740	740	740	740	740											
GF	PHEAA	Agricultural Loan Forgiveness-transfer to Higher Ed. Fund				7012	S	85	84	84	71	71	71	71	71											
GF	PHEAA	SciTech Scholarships-transfer to Higher Ed. Assist. Fund				7019.75	S	4,350	4,293	4,293	4,063	4,063	4,063	3,778	3,778											
GF	PHEAA	Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund				7023.75	S	2,000	1,974	1,974	1,974	1,761	1,761	1,761	1,761											
GF	PHEAA	Nursing Shortage Initiative				7024	S	2,450	2,418	2,418	1,000	1,863	1,863	1,000	1,000											
PA Higher Education Assistance Agency Total																										
							451,968	472,873	513,672	459,449	442,665	442,665	455,170	455,170	(17,703)											
GF	HMC	General Government Operations				7081	S	25,260	25,825	24,000	23,554	19,543	19,543	19,543	19,543											
GF	HMC	Historic Preservation				7084	F	1,000	1,000	1,000	1,167	1,167	1,000	1,167	1,167											
GF	HMC	Surface Mining Review				7084.45	F	150	150	150	150	150	150	150	150											
GF	HMC	Environmental Review				7084.65	F	350	300	375	375	375	375	375	375											
GF	HMC	Save Our Treasures				7084.66	F	200																		
GF	HMC	National Historic Publications and Records				7084.67	F	120																		
GF	HMC	Institute of Museum Library Services				7087.11	F	60	23	150	150	150	150	150	150											
GF	HMC	21st Century Museum Professional				7087.12	F	200																		
GF	HMC	Coastal Zone Management				7088.11	F	50	30		50	50		50	50											
GF	HMC	Lumber Museum				7088.22	F	198	198	198	198	198	198	198	198											
GF	HMC	Historical Records and Advisory Board Admin.				7088.33	F	20	20	20	20	20	20	20	20											
GF	HMC	American Battlefield Protection				7088.44	F	37	37						(37)											
GF	HMC	Preserve America				7088.55	F	90	305	275	325	325	275	325	325											
GF	HMC	Highway Planning and Construction				7088.66	F				25	25		25	25											
GF	HMC	ARRA - Geothermal Technology				AR	7089	F						250	250											
GF	HMC	Museum Assistance Grants				7096	S	4,135	3,785		2,000			1,779	1,779											
GF	HMC	Historical Education & Museum Assistance				7096.55	S	1,226	1,100						(1,100)											
GF	HMC	Regional History Centers				7098	S	500	350					175	(175)											
GF	HMC	University of Pennsylvania Museum				N	7104	S	254	251	226	226		113	(138)											
GF	HMC	Carnegie Museum of Natural History				N	7106	S	254	251	226	226		113	(138)											
GF	HMC	Carnegie Science Center				N	7108	S	254	251	226	226		113	(138)											
GF	HMC	Franklin Institute Science Museum				N	7110	S	769	759	683	683		342	(417)											
GF	HMC	Academy of Natural Sciences				N	7112	S	471	465	419	419		210	(255)											
GF	HMC	African American Museum in Philadelphia				N	7118	S	359	354	319	319		160	(194)											
GF	HMC	Everhart Museum				N	7120	S	46	45	41	41		21	(24)											
GF	HMC	Mercer Museum				N	7122	S	196	193	174	174		87	(106)											
GF	HMC	Whitaker Center for Science and the Arts				N	7126	S	141	139	125	125		63	(76)											
Historical and Museum Commission Total																										
							36,340	35,831	28,607	30,453	22,003	21,711	24,032	25,429	(10,402)											
State Subtotal																										
							33,865	33,768	26,439	27,993	19,543	19,543	21,322	22,719	(11,049)											

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Amounts in Thousands													Actual	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation				Seq #	FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available							
	Federal Subtotal					2,475	2,063	2,168	2,460	2,460	2,168	2,710	2,710	647							
GF	PennVest	Sewage Projects Revolving Loan Fund			Sup 7419 F	100,050	110,853	45,050	67,650	45,050	45,050	56,350	56,350	(54,503)							
GF	PennVest	ARRA - Sewage Projects Revolving Loan Fund			AR 7419.11 F				197,400	155,238	155,238	176,319	176,319	176,319							
GF	PennVest	Drinking Water Projects Revolving Loan Fund			Sup 7420 F	38,635	78,664	35,803	77,175	35,803	35,803	56,489	56,489	(22,175)							
GF	PennVest	ARRA - Drinking Water Projects Revolving Loan Fund			AR 7420.11 F				22,331	65,681	65,681	44,006	44,006	44,006							
	Infrastructure Investment Authority Total (Federal)					138,685	189,517	80,853	364,556	301,772	301,772	333,164	333,164	143,647							
GF	EHB	General Government Operations			7425 S	1,976	2,034	2,001	1,708	1,708	1,708	1,708	1,708	(326)							
	State Environmental Hearing Board Total					1,976	2,034	2,001	1,708	1,708	1,708	1,708	1,708	(326)							
GF	PPPB	General Government Operations			7451 S	86,158	91,624	99,230	97,708	90,059	90,059	95,000	95,000	3,376							
GF	PPPB	Violence Prediction Model			7451.31 F							175	175	175							
GF	PPPB	Sexual Offenders Assessment Board			7452 S	3,683	4,104	4,456	4,220	4,017	4,017	4,017	4,017	(87)							
GF	PPPB	Sex Offender Management			7452.11 F	192															
GF	PPPB	Drug Offenders Work Program			7456 S	262															
GF	PPPB	Improvement of Adult Probation Services			7458 S	19,279	19,028	19,028	18,647	18,647	18,647	18,647	18,647	(381)							
	PA Probation and Parole Board Total					109,574	114,756	122,714	120,575	112,723	112,723	117,839	117,839	3,083							
	State Subtotal					109,382	114,756	122,714	120,575	112,723	112,723	117,664	117,664	2,908							
	Federal Subtotal					192						175	175	175							
GF	PPTN	General Government Operations			7481 S	3,778	3,751							(3,751)							
GF	PPTN	Broadcast Standards and Datacasting Upgrade			7482 S	974	583							(583)							
GF	PPTN	Public Television Station Grants Move to Exec. Offices			7484 S	8,746	7,995							(7,995)							
	PA Public Television Network Total					13,498	12,329							(12,329)							
GF	Securities Comm.	General Government Operations			7501 S	2,354	2,265	1,713	1,572	1,572	1,604	1,400	1,400	(865)							
	Securities Commission Total					2,354	2,265	1,713	1,572	1,572	1,604	1,400	1,400	(865)							
GF	STEB	General Government Operations			7526 S	1,519	1,484	1,298	1,168	1,168	1,168	1,159	1,159	(325)							
	State Tax Equalization Board Total					1,519	1,484	1,298	1,168	1,168	1,168	1,159	1,159	(325)							
GF	State Employees' Ret	National Guard - Employer Contribution			7530 S	4	4	4	4	4	4	4	4								
	State Employees' Retirement System Total					4	4	4	4	4	4	4	4								
GF	Thaddeus Stevens Co	General Government Operations			7540 S	10,930	10,750	8,550	8,550	8,550	8,550	8,550	8,550	(2,200)							
GF	Thaddeus Stevens Co	ARRA - Fiscal Stabilization - Higher Education			AR Sup 7540.11 F		407		1,743	2,380	2,380	2,326	2,326	1,919							
	Thaddeus Stevens College of Technology Total					10,930	11,157	8,550	10,293	10,930	10,930	10,876	10,876	(281)							
	State Subtotal					10,930	10,750	8,550	8,550	8,550	8,550	8,550	8,550	(2,200)							
	Federal Subtotal						407		1,743	2,380	2,380	2,326	2,326	1,919							
GF	PHFA	Homeowners Emergency Mortgage Assistance			7545 S	11,000	11,000	11,000	12,500	9,900	9,900	11,000	11,000								
GF	PHFA	Early Childhood Education Capital			7545.75 S	1,250	1,234							(1,234)							
	PA Housing Finance Agency Total					12,250	12,234	11,000	12,500	9,900	9,900	11,000	11,000	(1,234)							

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						Actual	Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended	
						FY07-08	FY08-09	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation			Seq #		FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available
GF	PERC	General Government Operations (kept in Executive Office)			66	S				692				
Public Employee Retirement Commission Total										692				
GF	HCCCC	General Government Operations			7588	S	4,412	5,353	2,963	2,844	2,844	2,844	2,844	(2,509)
Health Care Cost Containment Council Total							4,412	5,353	2,963	2,844	2,844	2,844	2,844	(2,509)
GF	State Ethics Com.	General Government Operations			7591	S	2,096	2,195	2,063	1,980	1,980	1,980	1,980	(215)
State Ethics Commission Total							2,096	2,195	2,063	1,980	1,980	1,980	1,980	(215)
GF	Senate	Fifty Senators			8001	S	5,700	5,626	5,288	5,063	5,288	5,288	5,626	5,626
GF	Senate	Senate President - Personnel Expenses			8004	S	340	336	316	302	303	303	303	(33)
GF	Senate	Employees of Chief Clerk			8006	S	6,000	5,922	5,567	5,330	5,344	5,344	2,750	(3,172)
GF	Senate	Salaried Officers and Employees			8008	S	9,000	8,883	8,350	7,995	8,016	8,016	8,970	87
GF	Senate	Incidental Expenses			8010	S	3,226	3,184	2,993	2,866	2,873	2,873	2,993	(191)
GF	Senate	Postage - Chief Clerk and Legislative Journal			8012	S	1,465	1,446	1,359	1,301	1,305	1,305	1,050	(396)
GF	Senate	President and President Pro Tempore			8012.1	S		25	24	22	23	23		(25)
GF	Senate	President			8014	S	5							
GF	Senate	President Pro Tempore			8016	S	20							
GF	Senate	Expenses - Senators			8046	S	1,329	1,312	1,233	1,181	1,181	1,181	1,250	(62)
GF	Senate	Legislative Printing and Expenses			8048	S	16,400	16,187	15,216	14,568	14,607	14,607	7,500	(8,687)
GF	Senate	Computer Services (R)			8050	S	5,350							
GF	Senate	Computer Services (D)			8052	S	5,350							
GF	Senate	Computer Services (R) and (D)			8052.11	S		10,561	9,927	9,505	9,530	9,530	4,000	(6,561)
GF	Senate	Committee on Appropriations (R)			8054	S	4,900							
GF	Senate	Committee on Appropriations (D)			8056	S	4,900							
GF	Senate	Committee on Appropriations (R) and (D)			8056.11	S		9,673	9,093	8,706	8,729	8,729	200	(9,473)
GF	Senate	Caucus Operations (R)			8057	S	19,250							
GF	Senate	Caucus Operations (D)			8058	S	19,250							
GF	Senate	Caucus Operations (R) and (D)			8059	S		37,999	35,719	34,199	34,290	34,290	57,433	57,433
GF	Senate	Committee and Contingent Expenses (R) and (D)			8064.22	S		649	610	584	586	586		(649)
GF	Senate	Committee and Contingent (D)			8064.33	S	329							
GF	Senate	Committee and Contingent (R)			8064.44	S	329							
GF	Senate	Senate Flag Purchase			8068	S	24	24	23					(24)
Senate Total							103,167	101,827	95,718	91,622	92,075	92,075	92,075	(9,752)
GF	House of Rep	Members' Salaries, Speaker's Extra Compensation			8201	S	19,222	18,972	17,834	17,075	17,834	17,834	17,834	(1,138)
GF	House of Rep	House Employees (D)			8204	S	20,225	19,962	18,764	17,966	18,013	18,013	18,964	(998)
GF	House of Rep	House Employees (R)			8206	S	16,225	16,014	15,053	14,413	14,451	14,451	18,964	2,950
GF	House of Rep	Speaker's Office			8208	S	1,943	1,918	1,803	1,726	1,731	1,731	1,731	(187)

Combined State GF Budget Proposals													Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended		
Amounts in Thousands													Actual	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation			Seq #	FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available							
GF	House of Rep	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS			8210	S	12,814	12,647	11,888	11,382	11,412	11,412	11,412	11,412	(1,235)						
GF	House of Rep	Mileage - Representatives, Officers and Employees			8212	S	400	395	371	355	356	356	356	356	(39)						
GF	House of Rep	Chief Clerk and Legislative Journal			8214	S	3,000	2,961	2,783	2,665	2,672	2,672	2,672	2,672	(289)						
GF	House of Rep	Speaker			8216.11	S	20														
GF	House of Rep	Chief Clerk			8218	S	643														
GF	House of Rep	Floor Leader (D)			8220	S	7														
GF	House of Rep	Floor Leader (R)			8222	S	7														
GF	House of Rep	Whip (D)			8224	S	6														
GF	House of Rep	Whip (R)			8226	S	6														
GF	House of Rep	Chairman - Caucus (D)			8228	S	3														
GF	House of Rep	Chairman - Caucus (R)			8230	S	3														
GF	House of Rep	Secretary - Caucus (D)			8232	S	3														
GF	House of Rep	Secretary - Caucus (R)			8234	S	3														
GF	House of Rep	Chairman - Appropriations Committee (D)			8236	S	6														
GF	House of Rep	Chairman - Appropriations Committee (R)			8238	S	6														
GF	House of Rep	Chairman - Policy Committee (D)			8240	S	2														
GF	House of Rep	Chairman - Policy Committee (R)			8242	S	2														
GF	House of Rep	Caucus Administrator (D)			8244	S	2														
GF	House of Rep	Caucus Administrator (R)			8246	S	2														
GF	House of Rep	Administrator for Staff (D)			8248	S	20														
GF	House of Rep	Administrator for Staff (R)			8250	S	20														
GF	House of Rep	Contingent Expenses (R) and (D)			8250.11	S		751	706	676	678	678	678	678	(73)						
GF	House of Rep	Legislative Office for Research Liaison			8252	S	786	776	729	698	583	583	583	583	(193)						
GF	House of Rep	Incidental Expenses			8254	S	8,845	8,730	8,207	7,857	7,879	7,879	7,879	7,879	(851)						
GF	House of Rep	Expenses - Representatives			8256	S	5,133	5,066	4,762	4,559	4,572	4,572	4,572	4,572	(494)						
GF	House of Rep	Legislative Printing and Expenses			8260	S	17,694	17,471	16,423	15,724	15,766	15,766	15,766	15,766	(1,705)						
GF	House of Rep	National Legislative Conference - Expenses			8264	S	527	520	489	468	489	489	489	489	(31)						
GF	House of Rep	Committee on Appropriations (R)			8266	S	5,730	5,655	5,316	5,089	5,103	5,103	5,103	5,103	(552)						
GF	House of Rep	Committee on Appropriations (D)			8268	S	5,730	5,655	5,316	5,089	5,103	5,103	5,103	5,103	(552)						
GF	House of Rep	Special Leadership Account (R)			8270	S	9,082	8,965	8,427	8,068	8,090	8,090	8,090	10,328	1,363						
GF	House of Rep	Special Leadership Account (D)			8272	S	11,015	10,871	10,219	9,784	9,810	9,810	9,810	10,328	(543)						
GF	House of Rep	Legislative Management Committee (R)			8274	S	20,657	20,389	19,166	18,350	18,399	18,399	18,399	19,370	(1,019)						
GF	House of Rep	Legislative Management Committee (D)			8276	S	20,657	20,389	19,166	18,350	18,399	18,399	18,399	19,370	(1,019)						
GF	House of Rep	House Flag Purchase			8280	S	24	24	23						(24)						
GF	House of Rep	Information Technology (R)			8281	S		6,909	6,494	6,218	6,234	6,234	6,234	6,564	(345)						
GF	House of Rep	Information Technology (D)			8281.11	S		6,909	6,494	6,218	6,234	6,234	6,234	6,564	(345)						

Combined State GF Budget Proposals														
Amounts in Thousands														
						Actual	Revised Available	- 2-4-09 - Gov Req	HB1416 PN2433	HB1416 PN2487	SB850 PN953	SB1085 PN1463 Senate 10/5	10-07-09 Amended HB1416 Amd	less Available
Fund/Agency	Appropriation		Seq #			FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available
GF	House of Rep	Information Technology	8282.55	S		14,000								
GF	House of Rep	School for New Members	8284	S		15	15	14						(15)
House of Representatives Total						194,485	191,964	180,447	172,730	173,808	173,808	173,808	184,630	(7,334)
GF	LRB	Salaries & Expenses	8501	S		7,598	7,499	7,049	6,767	6,767	6,767	6,767	6,767	(732)
GF	LRB	Contingent Expenses	8504	S		20	20	19	18	18	18	18	18	(2)
GF	LRB	Printing of PA Bulletin and PA Code	8506	S		795	785	738	708	708	708	708	708	(77)
Legislative Reference Bureau Total						8,413	8,304	7,806	7,493	7,493	7,493	7,493	7,493	(811)
GF	LBFC	Salaries & Expenses	8521	S		2,250	2,221	2,088	1,775	1,775	1,775	1,775	1,775	(446)
Legislative Budget and Finance Committee Total						2,250	2,221	2,088	1,775	1,775	1,775	1,775	1,775	(446)
GF	Legislative Miscell.	Legislative Data Processing Center	8543	S		3,751	3,702	3,480	3,332	2,819	2,819	2,819	2,819	(883)
GF	Legislative Miscell.	Joint State Government Commission	8546	S		1,795	1,772	1,666	1,595	1,416	1,416	1,416	1,416	(356)
GF	Legislative Miscell.	Local Government Commission	8548	S		1,159	1,344	1,263	1,210	1,074	1,074	1,074	1,074	(270)
GF	Legislative Miscell.	Local Government Codes	8550	S		28	28	26	25	22	22	22	22	(6)
GF	Legislative Miscell.	Joint Legislative Air and Water Pollution Control Committee	8552	S		498	492	462	443	393	393	393	393	(99)
GF	Legislative Miscell.	Legislative Audit Advisory Commission	8554	S		178	176	165	158	165	165	165	165	(11)
GF	Legislative Miscell.	Independent Regulatory Review Commission	8556	S		2,050	2,123	1,996	1,911	1,697	1,697	1,697	1,697	(426)
GF	Legislative Miscell.	Capitol Preservation Committee	8558	S		900	888	835	418	418	418	418	418	(470)
GF	Legislative Miscell.	Capitol Restoration	8560	S		4,150	4,096	3,850	1,925	1,925	1,925	1,925	1,925	(2,171)
GF	Legislative Miscell.	Flag Conservation	8560.11	S		60	59	55						(59)
GF	Legislative Miscell.	Colonial History	8562	S		197	194	182						(194)
GF	Legislative Miscell.	Rare Books Conservation	8562.22	S		400	395	371						(395)
GF	Legislative Miscell.	Commission on Sentencing	8564	S		1,470	1,451	1,364	1,364	1,159	1,159	1,159	1,159	(292)
GF	Legislative Miscell.	Center For Rural Pennsylvania	8566	S		1,100	1,100	1,034	990	879	879	879	879	(221)
GF	Legislative Miscell.	Commonwealth Mail Processing Center	8566.05	S		1,300	1,283	1,206	1,155	1,037	1,037	1,037	1,037	(246)
GF	Legislative Miscell.	Host State Committee Expenses CSG	8567	S		50	1,049	49	49	49	49	49	49	(1,000)
GF	Legislative Miscell.	Pennsylvania Policy Database	8569	S		220	217	204						(217)
Legislative Miscellaneous Total						19,306	20,369	18,208	14,575	13,053	13,053	13,053	13,053	(7,316)
GF	Supreme Court	Salaries & Expenses	8701	S		15,097	14,875	13,983	13,983	13,424	13,424	13,424	13,424	(1,451)
GF	Supreme Court	Justices Expenses	8703	S		184	128	120	120	115	115	115	115	(13)
GF	Supreme Court	Judicial Center Operations	8704	S			1,394	1,310	1,310	655	655	655	655	(739)
GF	Supreme Court	Judicial Council	8704.75	S		145	152	143	143	137	137	137	137	(15)
GF	Supreme Court	District Court Administrators	8704.85	S		18,023	18,587	17,472	17,472	16,773	16,773	16,773	16,773	(1,814)
GF	Supreme Court	Interbranch Commission	8704.86	S		347	437	411	411	349	349	349	349	(88)
GF	Supreme Court	Court Management Education	8704.95	S		160	89	84	84	71	71	71	71	(18)
GF	Supreme Court	Civil Procedural Rules Committee	8708	S		431	364	342	342	291	291	291	291	(73)

Combined State GF Budget Proposals														
<u>Amounts in Thousands</u>														
Fund/Agency	Appropriation	Seq #			Actual	Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended		
					FY07-08	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less	
					FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available
GF	Supreme Court	Appellate/Orphans Rules Committee			8708.1 S	208	187	176	176	150	150	150	150	(37)
GF	Supreme Court	Rules of Evidence Committee			8708.2 S	195	197	185	185	157	157	157	157	(40)
GF	Supreme Court	Minor Court Rules Committee			8708.3 S	202	174	164	164	139	139	139	139	(35)
GF	Supreme Court	Criminal Procedural Rules Committee			8710 S	472	469	441	441	375	375	375	375	(94)
GF	Supreme Court	Domestic Relations Committee			8712 S	207	211	198	198	168	168	168	168	(43)
GF	Supreme Court	Juvenile Court Rules Committee			8713 S	219	211	198	198	168	168	168	168	(43)
GF	Supreme Court	Court Administrator			8714 S	10,200	10,708	10,066	10,066	9,663	9,663	9,663	9,663	(1,045)
GF	Supreme Court	Court Improvement Project			8714.5 F	1,370	1,370	1,705	1,705	1,705	1,705	1,705	1,705	335
GF	Supreme Court	Drug Court MIS			8714.75 F				200	200		200	200	200
GF	Supreme Court	Integrated Criminal Justice System			8718 S	2,516	2,552	2,399	2,399	2,303	2,303	2,303	2,303	(249)
GF	Supreme Court	Unified Judicial System Security			8719.5 S	2,099	2,121	1,994	1,994	1,994	1,994	1,994	1,994	(127)
Supreme Court Total						52,075	54,226	51,391	51,591	48,837	48,637	48,837	48,837	(5,389)
State Subtotal						50,705	52,856	49,686	49,686	46,932	46,932	46,932	46,932	(5,924)
Federal Subtotal						1,370	1,370	1,705	1,905	1,905	1,705	1,905	1,905	535
GF	Superior Court	Salaries & Expenses			8771 S	27,927	28,520	26,809	26,809	25,737	25,737	26,237	26,237	(2,283)
GF	Superior Court	Judges Expenses			8774 S	242	197	185	185	178	178	178	178	(19)
Superior Court Total						28,169	28,717	26,994	26,994	25,915	25,915	26,415	26,415	(2,302)
GF	Commonwealth Crt	Salaries & Expenses			8784 S	16,971	17,649	16,590	16,590	15,926	15,926	15,926	15,926	(1,723)
GF	Commonwealth Crt	Judges Expenses			8786 S	146	141	133	133	128	128	128	128	(13)
Commonwealth Court Total						17,117	17,790	16,723	16,723	16,054	16,054	16,054	16,054	(1,736)
GF	Common Pleas	Salaries & Expenses			8801 S	84,842	87,695	82,433	82,433	79,136	79,136	79,136	79,136	(8,559)
GF	Common Pleas	Senior Judge Reimbursement			8804 S	4,301	3,997	3,757	3,757	3,607	3,607	3,607	3,607	(390)
GF	Common Pleas	Judicial Education			8806 S	1,373	1,224	1,151	1,151	1,105	1,105	1,105	1,105	(119)
GF	Common Pleas	Ethics Committee			8807 S	59	58	55	55	55	55	55	55	(3)
Courts of Common Pleas Total						90,575	92,974	87,396	87,396	83,903	83,903	83,903	83,903	(9,071)
GF	District Justices	Salaries & Expenses			8811 S	63,595	65,366	61,444	61,444	58,986	58,986	58,986	58,986	(6,380)
GF	District Justices	Magisterial District Judge Education			8812.75 S	721	721	678	678	651	651	651	651	(70)
District Justices Total						64,316	66,087	62,122	62,122	59,637	59,637	59,637	59,637	(6,450)
GF	Philadelphia Courts	Traffic Court			8815 S	942	1,011	950	950	912	912	912	912	(99)
GF	Philadelphia Courts	Municipal Court			8821 S	5,959	6,146	5,777	5,777	5,546	5,546	5,546	5,546	(600)
GF	Philadelphia Courts	Law Clerks			8824 S	40	39	37	37	36	36	36	36	(3)
GF	Philadelphia Courts	Domestic Violence Services			8826 S	235	232	218	218	218	218	218	218	(14)
Philadelphia Courts Total						7,176	7,428	6,982	6,982	6,712	6,712	6,712	6,712	(716)
GF	Judicial Conduct Bd	Salaries & Expenses			8832.65 S	1,226	1,257	1,182	1,182	1,182	1,182	1,182	1,182	(75)
Judicial Conduct Board Total						1,226	1,257	1,182	1,182	1,182	1,182	1,182	1,182	(75)

Combined State GF Budget Proposals													Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended		
Amounts in Thousands													Actual	Available	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less
Fund/Agency	Appropriation		Seq #		FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available							
GF	Judicial Discipline	Salaries & Expenses	8832.75	S	486	483	454	454	454	454	454	454	454	(29)							
	Court Of Judicial Discipline Total				486	483	454	454	454	454	454	454	454	(29)							
GF	Other Courts	Jurors	8833	S	1,396	1,154	1,085	1,085	1,085	1,085	1,085	1,085	1,085	(69)							
GF	Other Courts	County Courts	8836	S	33,697	33,505	31,495	31,495	30,235	30,235	30,235	30,235	30,235	(3,270)							
GF	Other Courts	Senior Judge	8837.11	S	2,040	1,480	1,391	1,391	1,335	1,335	1,335	1,335	1,335	(145)							
GF	Other Courts	Gun Court Reimbursements	8837.12	S	714	1,357	1,276	1,276	1,276	1,276	1,276	1,276	1,276	(81)							
GF	Other Courts	Court Consolidation	8837.14	S	2,040	2,053	1,930	1,930	1,640	1,641	1,640	1,640	1,640	(413)							
	Other Courts Total				39,887	39,549	37,177	37,177	35,571	35,572	35,571	35,571	35,571	(3,978)							
Total General Fund					42,448,712	45,562,821	45,176,341	48,869,589	46,379,170	44,917,485	47,978,734	48,185,355	2,622,534								
Subtotal Federal					F 15,480,719	18,024,961	16,203,698	22,552,435	21,950,515	20,326,599	22,776,714	23,006,676	4,981,715								
Preferred Federal Total					15,480,719	17,993,019	16,203,698	22,510,489	21,918,573	20,294,657	22,745,496	22,975,458	4,982,439								
Nonpreferred Federal Total					ARNF	31,942		41,946	31,942	31,942	31,218	31,218	(724)								
Subtotal State					S 26,967,993	27,537,860	28,972,643	26,317,154	24,428,655	24,590,886	25,202,020	25,178,679	(2,359,181)								
Preferred State Total					26,168,699	26,744,376	28,241,671	25,586,762	23,723,676	23,885,907	24,493,641	24,469,078	(2,275,298)								
Nonpreferred State Total					N 787,204	781,147	718,255	718,255	692,842	692,842	697,479	698,701	(82,446)								
Executive Authorizations Total					EA 12,090	12,337	12,717	12,137	12,137	12,137	10,900	10,900	(1,437)								
Adjustment relative to \$27.945B Prior Agreement								(1,027,643)	(1,069,857)	654,156	110,361	145,142									
ARRA								2,697,703	2,699,958	2,632,619	2,621,179										
Total Spend							28,972,643	29,014,857		27,290,844	27,834,639	27,799,858									
ARRA - FMAP (offset)					FMAP			1,702,948	1,778,616	1,763,438	1,711,235	1,699,795									
ARRA - Other HHS					HHS			80,959	80,959	66,155	80,959	80,959									
ARRA - Fiscal Stabilization Education					FSED		59,417	821,344	763,109	763,109	747,973	747,973									
ARRA - Fiscal Stabilization Flex (offset)					FSF			173,411	173,411	173,411	173,411	173,411									
ARRA - Other					FO			2,491,757	2,492,945	1,345,908	2,492,351	2,492,351									
Other Funds in the General Appropriations Act																					
LF	Aging and LTL	General Government Operations	9003	S	8,231	8,838	7,794	7,794	7,794	7,794	7,794	7,794	7,794	(1,044)							
LF	Aging and LTL	Programs for the Aging - Title III - Administration (F)	9003.01	F	1,817	1,817	1,817	1,817	1,817	1,817	1,817	1,817	1,817								
LF	Aging and LTL	Programs for the Aging - Title V - Administration (F)	9003.02	F	173	173	173	173	173	173	173	173	173								
LF	Aging and LTL	Medical Assistance - Administration (F)	9003.03	F	1,360	1,997	1,997	1,997	1,997	1,997	1,997	1,997	1,997								
LF	Aging and LTL	Program for the Aging - Title VII - Administration (F)	9003.11	F							100	100	100								
LF	Aging and LTL	Intergovernmental Transfer Administration	EA 9003.51	A	190																
LF	Aging and LTL	DayCare Licensure	EA 9003.52	A	8	8	8	8	8	8	8	8	8	(8)							

Combined State GF Budget Proposals															
<u>Amounts in Thousands</u>															
Fund/Agency		Appropriation			Seq #	Actual	Revised	- 2-4-09 -	HB1416	HB1416	SB850	SB1085 PN1463	10-07-09 Amended		
						FY07-08	FY08-09	Gov Req	PN2433	PN2487	PN953	Senate 10/5	HB1416 Amd	less	
								2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available	
LF	Aging and LTL	PENNCARE	AR	Sup	9007	S	235,987	245,673	244,852	241,414	241,414	241,414	241,414	(4,259)	
LF	Aging and LTL	Programs for the Aging - Title III (F)			9008	F	52,000	52,000	52,000	52,000	52,000	52,000	52,000		
LF	Aging and LTL	ARRA - Programs for the Aging - Title III (F)	AR		9008.11	F				4,486	4,486	3,000	4,486	4,486	
LF	Aging and LTL	Programs for the Aging - Nutrition (F)			9009	F	10,000	10,000	10,000	10,000	10,000	10,000	10,000		
LF	Aging and LTL	Programs for the Aging - Title V (F)			9010	F	5,300	5,300	7,000	7,000	7,000	7,000	7,000	1,700	
LF	Aging and LTL	ARRA - Programs for the Aging - Title V (F)	AR		9010.11	F				1,271	1,271	900	1,271	1,271	
LF	Aging and LTL	Programs For the Aging - Title VII - Elder Rights (F)			9011	F	4,700	4,700	4,700	4,700	4,700	4,700	4,700		
LF	Aging and LTL	Medical Assistance - Attendant care (F)		Sup	9012	F	11,993	17,128	17,192	17,192	17,192	17,192	17,192	64	
LF	Aging and LTL	ARRA - Medical Assistance - Attendant care (F)	AR		9012.11	F				3,438	3,438	3,438	3,438	3,438	
LF	Aging and LTL	Medical Assistance - Support (F)		Sup	9012.2	F	9,214	17,914	13,564	13,564	13,564	13,564	13,564	(4,350)	
LF	Aging and LTL	Evidence-Based Prevention for Older Adults (F)			9012.22	F	100								
LF	Aging and LTL	MA Nursing Home Transition Administration			9012.25	F	700	700	700	700	700	700	700		
LF	Aging and LTL	Performan Measures Outcome Projects (F)			9012.33	F	40	40	40	40	40	40	40		
LF	Aging and LTL	Improving Legal Advocay Services for Seniors (F)			9012.35	F	100	200	200	200	200	200	200		
LF	Aging and LTL	Long Term Housing Supports (F)			9012.37	F	90	60						(60)	
LF	Aging and LTL	Intergovernmental Transfer MA Support	EA		9012.38	A	600								
LF	Aging and LTL	Pre-Admission Assessment			9012.41	S	10,293	11,657	10,283	10,283	10,823	10,823	10,823	(834)	
LF	Aging and LTL	Pre-Admission Assessment (F)			9012.51	F	14,601	15,983	15,577	15,577	15,577	15,577	15,577	(406)	
LF	Aging and LTL	Family Caregiver			9013.51	S	12,103	12,103	12,103	12,103	12,103	12,103	12,103		
LF	Aging and LTL	Programs for the Aging - Title III - Family Caregiver			9013.52	F	10,000	10,000	10,000	10,000	10,000	10,000	10,000		
LF	Aging and LTL	Alzheimer's Outreach			9015	S		250	250	250	250	250	250		
LF	Aging and LTL	Alzheimer's Demonstration Grant			9015.5	F		350	350	350	350	350	350		
LF	Aging and LTL	Transfer - Pharmaceutical Assistance Fund			9014	S	278,400	313,000	210,000	210,000	210,000	210,000	210,000	(103,000)	
LF	Aging and LTL	MA - Long-Term Care	AR	Sup	9018	S	248,771	300,707	175,000	178,438	178,438	178,438	178,438	(122,269)	
LF	Revenue	General Government Operations	EA		9019	S	36,813	37,710	38,647	38,647	38,647	38,647	38,647	937	
LF	Revenue	License Fees	EA		9019.1	A	154	150	165	165	165	165	165	15	
LF	Revenue	Annuity Assignment Fees	EA		9019.2	A	15	30	15	15	15	15	15	(15)	
LF	Revenue	Sale of Automobiles	EA		9019.3	A	13								
LF	Revenue	Lottery Advertising	EA		9019.4	S	32,000	32,000	32,000	32,000	32,000	32,000	32,000		
LF	Revenue	Expanded Sales	EA		9019.5	S	27,936	19,177	18,889	18,889	18,889	18,889	18,889	(288)	
LF	Revenue	On-Line Vendor Commissions	EA		9019.6	S	52,312	53,354	31,973	31,973	31,973	31,973	31,973	(21,381)	
LF	Revenue	Instant Vendor Commissions	EA		9019.7	S	25,933	22,994	25,977	25,977	25,977	25,977	25,977	2,983	
LF	Revenue	Payment of Prize Money	EA		9019.8	S	314,734	339,142	370,967	370,967	370,967	370,967	370,967	31,825	
LF	Revenue	Property Tax & Rent Assistance to Older Pennsylvanians	EA		9019.9	S	244,900	294,900	294,900	294,900	294,900	294,900	294,900		
LF	Treasury	Replacement Checks	EA		9020	S	50	50	50	50	50	50	50		
LF	Transportation	Transfer to Public Transportation Trust Fund	EA		9021	S	80,020	82,160	86,597	86,597	86,597	86,597	86,597	4,437	

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Fund/Agency	Appropriation			Seq #		FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available
LF	Transportation	Older Pennsylvanians Shared Rides	EA	9022	S	76,900	77,850	80,186	80,186	80,186	80,186	80,186	80,186	2,336
Lottery Fund (LF) Total						1,808,551	1,990,115	1,775,966	1,785,161	1,785,701	1,783,844	1,785,793	1,785,793	(204,322)
ECAF	DEP	Energy Conservation Programs		9203	S	36	195							(195)
ECAF	Public Welfare	Low Income Energy Assistance		9206	S	244	238							(238)
Energy Conservation and Assistance Fund (ECAF) Total						280	433							(433)
JCSAA	Supreme Court	Statewide Judicial Computer System	R	9251	S	56,883	61,074	57,048	57,048	57,048	57,048	57,048	57,048	(4,026)
Judicial Computer System Augmentation Account (JCSAA) Total						56,883	61,074	57,048	57,048	57,048	57,048	57,048	57,048	(4,026)
EMSOF	Health	Emergency Medical Services		9261	S	11,600	11,888	11,888	11,888	11,888	11,888	11,888	11,888	
EMSOF	Health	Catastrophic Medical Rehabilitation Program		9268	S	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
Emergency Medical Services Operating Fund (EMSOF) Total						17,600	17,888	17,888	17,888	17,888	17,888	17,888	17,888	
SSF	State Police	Liquor Control Enforcement		9271	S	20,235	23,248	24,834	24,834	24,834	24,834	24,834	24,834	1,586
State Stores Fund (SSF) Total						20,235	23,248	24,834	24,834	24,834	24,834	24,834	24,834	1,586
MLF	Transportation	General Government Operations		9503	S	50,668	53,974	52,876	52,876	51,987	52,876	51,987	51,987	(1,987)
MLF	Transportation	Welcome Centers Operations		9503.5	S	2,974	3,091	3,045	3,045	3,003	3,045	3,003	3,003	(88)
MLF	Transportation	Highway and Safety Improvement		9512	S	140,000	135,000	121,125	121,125	105,000	121,125	105,000	105,000	(30,000)
MLF	Transportation	Security Walls Pilot Projects		9513	S	2,072								
MLF	Transportation	Highway Maintenance		9518	S	798,238	834,100	775,339	775,339	764,379	775,339	764,379	764,379	(69,721)
MLF	Transportation	Smoother Roads and Priority Bridges		9521.76	S	12,000	12,000							(12,000)
MLF	Transportation	Bridge Preservation		9521.79	S	18,000								
MLF	Transportation	Emergency Highway and Bridge Repairs and Replacements		9521.78	S	5,000	15,000							(15,000)
MLF	Transportation	Reinvestment in Department of Transportation Facilities		9526	S	16,540	14,540	12,000	12,000	12,000	12,000	12,000	12,000	(2,540)
MLF	Transportation	Safety Administration and Licensing		9528	S	132,828	135,421	128,429	128,429	126,939	128,429	126,939	126,939	(8,482)
MLF	Transportation	Expanded Highway and Bridge Program		9529.11	S	415,000	465,000	465,000	465,000	465,000	465,000	465,000	465,000	
MLF	Transportation	Liquid Fuels Tax Municipal Allocation payment		9529.22	S	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
MLF	Transportation	Counties Maintenance & Construction Bridges		9529.33	S	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
MLF	Transportation	Maintenance and Construction Costs of Roads		9530	S	205,751	205,751	195,000	195,000	195,000	195,000	195,000	195,000	(10,751)
MLF	Transportation	Supplemental - Maintenance and Construction Costs of Roads		9532	S	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
MLF	Executive Offices	Office of the Budget - Comptroller Services		9663	S	6,005	6,470	6,066	6,066	5,827	6,066	5,827	5,827	(643)
MLF	Executive Offices	Statewide Public Safety Radio System		9664	S	17,562	16,498	15,881	15,881	14,757	15,881	14,757	14,757	(1,741)
MLF	Executive Offices	IES Plant Maintenance		9664.25	S	3,901								
MLF	Executive Offices	Commonwealth Technology Services		9664.35	S			2,446	2,446	2,446	2,446	2,446	2,446	2,446
MLF	Treasury	Refunds of Liquid Fuels Taxes - Administration		9688	S	455	470	490	490	490	490	490	490	20
MLF	Treasury	Refunds of Liquid Fuels Taxes - Agricultural	EA	9686	S	3,103	3,800	3,800	3,800	3,800	3,800	3,800	3,800	
MLF	Treasury	Refunds of Liquid Fuels Taxes - State Share	EA	9690	S	1,320	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
MLF	Treasury	Refunding Liquid Fuels Tax - Political Subdivision Use	EA	9694	S	3,200	3,000	3,000	3,000	3,000	3,000	3,000	3,000	

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Fund/Agency	Appropriation			Seq #		FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available
MLF	Treasury	Refunding Liquid Fuels Tax - Fire, Ambulance, Rescue	EA	9696	S	317	400	400	400	400	400	400	400	
MLF	Treasury	Refunding Liquid Fuels Tax -Snowmobile and ATV's	EA	9692	S	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
MLF	Treasury	Refunding Liquid Fuels Tax - Boat Fund	EA	9698	S	1,643	2,300	2,300	2,300	2,300	2,300	2,300	2,300	
MLF	Treasury	General Obligation Bonds Issued for Transportation		9700	S	12,192	12,099	11,634	11,634	11,634	11,634	11,634	11,634	(465)
MLF	Treasury	General Obligation Bonds Issued for Public Improvements		9702	S	11,679	11,713	13,052	13,052	13,052	13,052	13,052	13,052	1,339
MLF	Treasury	Loan and Transfer Agent		9704	S		50	50	50	50	50	50	50	
MLF	Agriculture	Weights and Measures		9798	S	2,785	3,089	3,089	3,089	3,089	3,089	3,089	4,689	1,600
MLF	CNR	Dirt and Gravel Roads		9729	S	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
MLF	Education	Safe Driving Program		9763	S	905	1,130	1,127	1,127	1,125	1,127	1,125	1,125	(5)
MLF	DEP	Maintenance and Improvement of Dirt and Gravel Roads		9764	S	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
MLF	General Services	Tort Claims		9788	S	15,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	
MLF	Revenue	Collections - Liquid Fuels tax - Administration and Enforcement		9793	S	14,327	14,611	14,973	14,973	14,842	14,973	14,842	14,842	231
MLF	State Police	General Government Operations		9834	S	444,737	453,283	480,027	486,079	479,018	480,027	479,018	479,018	25,735
MLF	State Police	Law Enforcement Information Technology		9836	S	27,463	23,359	19,709	19,709	19,709	19,709	19,709	19,709	(3,650)
MLF	State Police	Municipal Police Training		9838	S	4,269	4,932	4,932	1,028	1,028	4,932	1,028	1,028	(3,904)
MLF	State Police	Patrol Vehicles		9840	S	10,825	11,000	11,000	11,000	11,000	11,000	11,000	11,000	
MLF	State Police	Finance AFIS		9841	S	121	119	92	92	92	92	92	92	(27)
MLF	State Police	Commercial Vehicle Inspection		9842	S	5,924	5,924	8,136	8,136	8,053	8,136	8,053	8,053	2,129
Motor License Fund (MLF) Total						2,432,804	2,507,624	2,414,518	2,416,666	2,378,520	2,414,518	2,378,520	2,380,120	(127,504)
ARRA	Transportation	Aviation Operations		9903	R	4,239	4,689	4,116	4,116	4,116	4,116	4,116	4,116	(573)
ARRA	Transportation	Airport Construction and Development		9906	R	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	
ARRA	Transportation	Real Estate Tax Rebate Payments		9908	R	250	250	250	250	250	250	250	250	
Aviation Restricted Revenue Account (ARRA) Total						13,489	13,939	13,366	13,366	13,366	13,366	13,366	13,366	(573)
HMRF	EM&HS	General Operations		9281	S	117	117	117	117	117	117	117	117	
HMRF	EM&HS	Hazardous Materials Response Team		9283	S	417	417	417	417	417	417	417	417	
HMRF	EM&HS	Grants to Counties		9284	S	824	824	824	824	824	824	824	824	
HMRF	EM&HS	Public and Facilities Owners Education		9285	S	117	117	117	117	117	117	117	117	
Hazardous Material Response Fund (HMRF) Total						1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	
MMF	Milk Marketing Board	Operations of Milk Marketing Board		9291	S	2,814	2,842	2,894	2,894	2,894	2,894	2,894	2,894	52
Milk Marketing Fund (MMF) Total						2,814	2,842	2,894	2,894	2,894	2,894	2,894	2,894	52
HITF	DCED	Home Program		9301	S	1,009	1,009	1,009	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	1,009	1,009	1,009	
TPF	Treasury	Tuition Account Program		9331	S	1,648	3,701	2,887	2,887	2,887	2,887	2,887	2,887	(814)
Tuition Payment Fund (TPF) Total						1,648	3,701	2,887	2,887	2,887	2,887	2,887	2,887	(814)
BDF	Banking	General Government Operations		9343	S	18,760	21,917	21,054	21,054	21,054	21,054	21,054	21,054	(863)

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				FY07-08	FY08-09	2009-10FY	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	FY09-10	Available
Banking Department Fund (BDF) Total				18,760	21,917	21,054	21,054	21,054	21,054	21,054	21,054	21,054	(863)
FRCF	State Police	Firearms Records Check	9400 R	2,000	1,605	1,875	1,875	1,875	1,875	3,319	3,319	1,714	
Firearm Records Check Fund (FRCF) Total				2,000	1,605	1,875	1,875	1,875	1,875	3,319	3,319	1,714	
BFTDAF	DCED	Ben Franklin Technology Development Authority Fund	9322 S	55,685	80,077	96,077	96,077	76,077	76,077	76,077	76,077	76,077	(4,000)
BFTDAF	DCED	Assistive Technology (F)	9325 F	500									
BFTDAF	DCED	Telecommunications Initiatives (F)	9326 F	6,000									
BFTDAF	DCED	Telecommunications Infrastructure (F)	9328 F	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
BFTDAF	DCED	Innovation Partnership	9329.5 F	500	500								(500)
BFTDAF	DCED	Telecommunications Projects (F)	9330 F	500									
Ben Franklin Technology Development Authority Fund (BFTDAF) Total				65,185	82,577	98,077	98,077	78,077	78,077	78,077	78,077	78,077	(4,500)
TSF	TSI Board	General Government Operations	9450 S	813	903	961	961	961	961	961	961	961	58
TSF	DCED	Life Sciences Greenhouse	9459 S	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
TSF	Health	Smoke-Free PA Enforcement	4261.55 S		2,000	1,692							(2,000)
TSF	Aging and LTL	Home and Community-Based Services	EA 9462 S	45,721	46,300	46,563	46,563						(46,300)
TSF	Aging and LTL	PACENET Transfer	EA 9463 S	28,155	28,492	28,654	28,654						(28,492)
TSF	Aging and LTL	MA - Long term Care	9465 S	104,810	134,112	123,325	133,428	124,402	133,227	130,923	130,923	130,923	(3,189)
Tobacco Settlement Fund (TSF) Total				182,499	214,807	204,195	212,606	128,363	137,188	134,884	134,884	134,884	(79,923)