

GA - Combined State Budget for 2009-10				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment				
Amounts in Thousands				Available	- 2-4-09 -	Revised	PN953	less Gov's Revised		A02617	less Gov's Revised		less SB850	
Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
<b>GENERAL FUND</b>														
<b>Governor's Office</b>														
Governor's Office - salaries and expenses		2	S	7,736	7,274	7,104	6,527	(577)	-8.1%	6,808	(296)	-4.2%	281	4.3%
<b>Governor's Office Total</b>				<b>7,736</b>	<b>7,274</b>	<b>7,104</b>	<b>6,527</b>	<b>(577)</b>	<b>-8.1%</b>	<b>6,808</b>	<b>(296)</b>	<b>-4.2%</b>	<b>281</b>	<b>4.3%</b>
<b>Executive Offices</b>														
Office of Administration		10	S	10,770	10,144	9,566	9,216	(350)	-3.7%	9,305	(261)	-2.7%	89	1.0%
Unemployment Compensation and Transition Costs		10.11	S		5,500	5,500		(5,500)	-100.0%		(5,500)	-100.0%		
Medicare Part B Penalties		24	S	535	450	375	350	(25)	-6.7%	375			25	7.1%
Commonwealth Technology Services		28.75	S	61,942	58,225	56,378	35,374	(21,004)	-37.3%	40,286	(16,092)	-28.5%	4,912	13.9%
Federated Identity Demonstration - JNET		28.87	F											
Facilitating Justice Information Sharing		28.98	F	347										
Public Television Technology		29	S		2,000	1,500	1,500			783	(717)	-47.8%	(717)	-47.8%
Statewide Public Safety Radio System		31.11	S	11,677	11,000	10,686	8,000	(2,686)	-25.1%	8,000	(2,686)	-25.1%		
Office of Inspector General		32	S	3,451	3,000	2,850	2,850			2,869	19	0.7%	19	0.7%
Inspector General - Welfare Fraud		34	S	14,257	13,253	11,576	11,576			11,576				
TANFBG - Program Accountability		36	F	1,500	1,500	1,500	1,500			1,500				
Food Stamps - Program Accountability		36.75	F	6,575	7,000	7,000	7,000			7,000				
Medical Assistance - Program Accountability		36.85	F	5,675	4,200	4,200	4,200			4,200				
CCDFBG - Subsidized Day Care Fraud		37.95	F	1,000	1,000	1,000	1,000			1,000				
Office of the Budget		38	S	32,658	30,768	29,601	27,960	(1,641)	-5.5%	27,960	(1,641)	-5.5%		
WIA - Program Accountability		42.11	F	400	354	354	354			354				
Audit of the Auditor General		42.13	S	99										
Office of Health Care Reform		42.14	S	2,052	1,584	1,226		(1,226)	-100.0%		(1,226)	-100.0%		
Aging and Disability Resource Center		42.22	F	135										
Long-term Care Initiative		42.44	F											
Quality Assurance Improvement		42.55	F											
Real Choice - Housing Integration		42.66	F	190										
Medical Assistance Disabled Access		42.88	F											
Rx for PA - Chronic Care Management		44.22	S	2,171	1,500	1,492		(1,492)	-100.0%		(1,492)	-100.0%		
Rx for PA - Health Information Exchange		44.44	S	4,483	3,000	2,000		(2,000)	-100.0%		(2,000)	-100.0%		
Office of General Counsel		44.75	S	4,956	4,441	4,019	4,019			4,019				
Governor's Advisory Council on Rural Affairs		45.65	S	225	200	151		(151)	-100.0%	151			151	100.0%
Human Relations Commission		46	S	11,395	10,340	10,262	9,049	(1,213)	-11.8%	9,049	(1,213)	-11.8%		
EEOC - Special Project Grant		48	F	2,000	2,000	2,000	2,000			2,000				
HUD - Special Project Grant		50	F	1,500	1,500	1,500	1,500			1,500				
Latino Affairs Commission		52	S	260	245	185		(185)	-100.0%		(185)	-100.0%		
African American Affairs Commission		54.75	S	352	331	250		(250)	-100.0%		(250)	-100.0%		
Asian American Affairs Commission		54.85	S	238	224	169		(169)	-100.0%		(169)	-100.0%		
Council on the Arts		56	S	1,311	1,232	1,000		(1,000)	-100.0%		(1,000)	-100.0%		
NEA - Grants to the Arts - Administration	Sup	60	F	280	240	240	240			240				
Commission for Women		62	S	334	317	240		(240)	-100.0%		(240)	-100.0%		
Juvenile Court Judges Commission		64	S	2,493	2,368	2,320	2,206	(114)	-4.9%	2,481	161	6.9%	275	12.5%
Public Employee Retirement Commission (Moved to its own Section)		66	S											

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

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

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

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



GA - Combined State Budget for 2009-10				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment				
<u>Amounts in Thousands</u>				Available	- 2-4-09 -	Revised	PN953	less Gov's Revised		A02617	less Gov's Revised		less SB850	
<u>Fund/Agency/Appropriation</u>				FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
		Seq #												
Farmland Protection		926.09	F	4,000	4,000	4,000	4,000			4,000				
Agricultural Research		927.87	S	1,870	500									
Agricultural Promotion, Education, and Exports		927.91	S	1,340										
Hardwoods Research and Promotion		927.92	S	760						668	668	100.0%	668	100.0%
Farm Safety		927.94	S	110						97	97	100.0%	97	100.0%
Nutrient Management		927.95	S	372	366	358	366	8	2.2%	327	(31)	-8.7%	(39)	-10.7%
Animal Health Commission		928	S	6,000	4,850	4,850	4,850			4,850				
Animal Indemnities		936	S	20	5	5	5			5				
Transfer to State Farm Products Show Fund		938	S	2,961	3,565	3,419	2,860	(559)	-16.3%	2,606	(813)	-23.8%	(254)	-8.9%
Payments to Pennsylvania Fairs		940	S	3,900	2,000					1,950	1,950	100.0%	1,950	100.0%
Livestock Show		942	S	222						195	195	100.0%	195	100.0%
Open Dairy Show		944	S	222						195	195	100.0%	195	100.0%
Junior Dairy Show		946	S	49						43	43	100.0%	43	100.0%
4-H Club Shows		948	S	54						48	48	100.0%	48	100.0%
State Food Purchase		950	S	18,000	19,000	18,000	18,000			18,000				
Food Marketing and Research		951	S	3,000										
Transition to Organic Farming		951.11	S	500										
Product Promotion and Marketing		952	S	839										
Market Improvement		953.75	F	150	150	150	150			150				
Future Farmers		954	S	103	60	60		(60)	-100.0%	91	31	51.7%	91	100.0%
Agriculture & Rural Youth		956	S	109						96	96	100.0%	96	100.0%
Transfer to Nutrient Management Fund		960	S	3,277	3,100	3,000	3,100	100	3.3%	2,884	(116)	-3.9%	(216)	-7.0%
Transfer to the Conservation District Fund		963	S	1,660	1,194	1,080	1,194	114	10.6%	1,461	381	35.3%	267	22.4%
Crop Insurance		979.25	S	1,750	700					700	700	100.0%	700	100.0%
Crop Insurance		979.86	F	2,000	2,000	2,000	2,000			2,000				
Farm-School Nutrition		981.75	S	493	100									
<b>Agriculture Total</b>				<b>118,179</b>	<b>99,506</b>	<b>99,838</b>	<b>94,482</b>	<b>(5,356)</b>	<b>-5.4%</b>	<b>100,844</b>	<b>1,006</b>	<b>1.0%</b>	<b>6,362</b>	<b>6.7%</b>
State Subtotal				82,154	68,197	63,298	59,273	(4,025)	-6.4%	64,304	1,006	1.6%	5,031	8.5%
Federal Subtotal				36,025	31,309	36,540	35,209	(1,331)	-3.6%	36,540			1,331	3.8%
<b>Community and Economic Development</b>														
General Government Operations		1201	S	20,373	19,800	18,736	14,850	(3,886)	-20.7%	17,928	(808)	-4.3%	3,078	20.7%
ARC - Technical Assistance		1204	F	235	178	178	178			178				
DOE - Weatherization Administration		Sup 1206	F	735	535	812	535	(277)	-34.1%	812			277	51.8%
ARRA - DOE - Weatherization Administration	AR	1207.75	F			4,353	500	(3,853)	-88.5%	4,353			3,853	770.6%
SCDBG - Administration		1208	F	2,000	2,000	2,000	2,000			2,000				
CSBG - Administration		1210	F	1,402	1,402	1,507	1,402	(105)	-7.0%	1,507			105	7.5%
ARRA - CSBG - Administration	AR	1211.75	F			210		(210)	-100.0%	210			210	100.0%
LIHEABG - Administration		1212	F	535	535	535	535			535				
ARRA - Homeless Prevention Administration	AR	1213.11	F			240	150	(90)	-37.5%	240			90	60.0%
SCDBG - Neighborhood Stabilization Administration		Sup 1214.75	F	200										
Americorps Training and Technical Assistance		1215	F	156										
ARRA - SCDBG Administration	AR	1214.87	F			150	249	99	66.0%	150			(99)	-39.8%
ARRA - Neighborhood Stabilization Administration	AR	1214.9	F			300		(300)	-100.0%	300			300	100.0%

<b>GA - Combined State Budget for 2009-10</b>				<b>Revised</b>	<b>Governor's Request</b>		<b>Senate Republican's SB850</b>			<b>House Republican Amendment</b>				
<u>Amounts in Thousands</u>				<b>Available</b>	<b>- 2-4-09 -</b>	<b>Revised</b>	<b>PN953</b>	<b>less Gov's Revised</b>		<b>A02617</b>	<b>less Gov's Revised</b>		<b>less SB850</b>	
<b>Fund/Agency/Appropriation</b>		<b>Seq #</b>		<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2009/10</b>	<b>FY 2009/10</b>	<b>\$ Change</b>	<b>% Change</b>	<b>FY 2009/10</b>	<b>\$ Change</b>	<b>% Change</b>	<b>\$ Change</b>	<b>% Change</b>
ARRA - Americorps Training and Technical Assistance	AR	1215	F			128		(128)	-100.0%	128			128	100.0%
Office of Open Records		1220.06	S	1,010	1,342	1,007	1,007			1,007				
World Trade PA		1220.08	S	14,075	8,986	8,891		(8,891)	-100.0%		(8,891)	-100.0%		
Interactive Marketing		1221	S											
Marketing to Attract Tourists		1224	S	16,909	9,985	9,509	4,493	(5,016)	-52.8%	8,455	(1,054)	-11.1%	3,962	88.2%
National Scenic Byways Program		1224.11	F	200										
Marketing to Attract Business		1226	S	2,906	1,800	1,790	500	(1,290)	-72.1%	1,453	(337)	-18.8%	953	190.6%
Cultural Expositions and Exhibitions		1226.35	S	6,300										
Marketing to Attract Film Business		1228	S	576	392	184		(184)	-100.0%		(184)	-100.0%		
Business Retention and Expansion		1231.75	S	3,184	2,951	1,948		(1,948)	-100.0%		(1,948)	-100.0%		
PennPORTS		1232.15	S		9,419									
PennPORTS Operations		1232.2	S	421		400	400			400				
PennPORTS-Port of Pittsburgh		1232.25	S	1,500		475	475			475				
PennPORTS-Port of Erie		1232.3	S	2,640		895	895			895				
PennPORTS-Delaware River Maritime Council		1232.35	S	966										
PennPORTS-Philadelphia Regional Port Authority Operations		1232.4	S	5,648		2,328	2,328			2,328				
PennPORTS-Philadelphia Regional Port Authority Debt Service		1232.45	S	4,525		4,606	4,606			4,606				
PennPORTS-Piers		1232.5	S	300										
PennPORTS-Navigational System		1232.6	S	400										
Goods Movement and Intermodal Coordination		1232.68	S	1,974	1,500	1,500		(1,500)	-100.0%		(1,500)	-100.0%		
Land Use Planning and Technical Assistance		1233.85	S	4,173	4,173									
Base Realignment and Closure		1233.95	S	272										
Transfer to Municipalities Financial Recovery Revolving Fund		1235.75	S	1,480	1,480	1,480		(1,480)	-100.0%	1,302	(178)	-12.0%	1,302	100.0%
Transfer to Ben Franklin Tech. Development Authority Fund		1236.22	S	50,700	40,000	35,000	20,000	(15,000)	-42.9%	25,350	(9,650)	-27.6%	5,350	26.8%
Transfer to Industrial Sites Environmental Assessment Fund		1236.25	S	493	493									
Transfer to Commonwealth Financing Authority		1236.44	S	62,473	67,235	67,235	67,235			59,300	(7,935)	-11.8%	(7,935)	-11.8%
Intergovernmental Cooperation Authority-2nd Class Cities		1238.11	S	666	600	500	500			500				
Opportunity Grant Program		1240	S	28,000	18,268	18,268		(18,268)	-100.0%		(18,268)	-100.0%		
Customized Job Training		1241.75	S	19,740	18,000	9,000	9,000			9,000				
Keystone Innovation Zones		1241.76	S	691	700	543		(543)	-100.0%		(543)	-100.0%		
Workforce Leadership Grants		1242.77	S	3,010										
Emergency Responder and Training		1242.88	S	5,500										
Infrastructure Development		1245.75	S	22,500	20,500	17,500		(17,500)	-100.0%		(17,500)	-100.0%		
Housing & Redevelopment Assistance		1249.75	S	33,558	34,000	28,000	17,000	(11,000)	-39.3%	16,779	(11,221)	-40.1%	(221)	-1.3%
DOE - Weatherization	Sup	1250	F	43,079	16,536	24,590	16,536	(8,054)	-32.8%	24,590			8,054	48.7%
ARRA - DOE - Weatherization	AR	1251.11	F			200,000	200,000			200,000				
Emergency Shelter for the Homeless		1252	F	75	75	75	75			75				
ARRA - SCDBG - Neighborhood Stabilization	AR	1253.22	F			29,700		(29,700)	-100.0%	29,700			29,700	100.0%
CDBG Neighborhood Stabilization Program	Sup	1255.11	F	59,800										
LIHEABG - Weatherization Program		1256	F	30,000	30,000	30,000	30,000			30,000				
SCDBG - HUD Disaster Recovery		1256.66	F	2,000	2,000	2,000	2,000			2,000				
Accessible Housing		1257.75	S	2,961	2,221	2,221	1,110	(1,111)	-50.0%	2,221			1,111	100.1%
Family Savings Accounts		1272	S	987										

<b>GA - Combined State Budget for 2009-10</b>				<b>Revised</b>	<b>Governor's Request</b>		<b>Senate Republican's SB850</b>			<b>House Republican Amendment</b>				
<u>Amounts in Thousands</u>				<b>Available</b>	<b>- 2-4-09 -</b>	<b>Revised</b>	<b>PN953</b>	<b>less Gov's Revised</b>		<b>A02617</b>	<b>less Gov's Revised</b>		<b>less SB850</b>	
<b>Fund/Agency/Appropriation</b>		<b>Seq #</b>		<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2009/10</b>	<b>FY 2009/10</b>	<b>\$ Change</b>	<b>% Change</b>	<b>FY 2009/10</b>	<b>\$ Change</b>	<b>% Change</b>	<b>\$ Change</b>	<b>% Change</b>
Assets for Independence		1272.1	F	1,000	1,000	1,000	1,000			1,000				
Shared Municipal Services		1274	S	2,369	2,000	1,800		(1,800)	-100.0%		(1,800)	-100.0%		
Local Government Resources and Development		1274.11	S	10,000										
New Communities		1275.75	S	17,766	15,000	10,000		(10,000)	-100.0%	8,883	(1,117)	-11.2%	8,883	100.0%
Enterprise Communities - SSBG		1278	F	10,000	10,000	10,000	10,000			10,000				
Appalachian Regional Commission		1280	S	987	859	859	859			859				
Community Action Team (CAT)		1280.11	S	987	644	309		(309)	-100.0%		(309)	-100.0%		
Industrial Development Assistance		1284	S	4,096	3,112	3,112	1,556	(1,556)	-50.0%	3,112			1,556	100.0%
Local Development Districts		1286	S	6,034	4,584	3,626	2,292	(1,334)	-36.8%	3,626			1,334	58.2%
Small Business Development Centers		1288	S	7,302	5,547	4,492	2,774	(1,718)	-38.2%	4,492			1,718	61.9%
Tourist Promotion Assistance		1290	S	16,372	10,000	9,000	9,000			9,000				
Tourism - Accredited Zoos		1291	S	2,228						1,114	1,114	100.0%	1,114	100.0%
Community Revitalization		1292	S	40,200										
Urban Development		1292.75	S	20,500										
Community and Business Assistance		1292.86	S	2,500										
Economic Growth & Development Assistance		1293.55	S	6,800										
Community & Municipal Facilities Assistance		1293.65	S	5,500										
Market Development		1293.69	S	100										
Rural Leadership Training		1296	S	207	250					182	182	100.0%	182	100.0%
Flood Plain Management		1298	S	59	59	59	59				(59)	-100.0%	(59)	-100.0%
FEMA Technical Assistance		1300	F	260	172	200	172	(28)	-14.0%	200			28	16.3%
FEMA - Mapping		1300.11	F	70	70	250	70	(180)	-72.0%	250			180	257.1%
Community Conservation and Employment		1302	S	44,610	24,913	20,913		(20,913)	-100.0%		(20,913)	-100.0%		
Community Services Block Grant		1304	F	28,000	27,200	29,500	27,200	(2,300)	-7.8%	29,500			2,300	8.5%
ARRA - Community Services Block Grant	AR	1304.77	F			42,200	30,000	(12,200)	-28.9%	42,200			12,200	40.7%
Super Computer Center		1306	S	900										
Infrastructure Technical Assistance		1308	S	3,926						1,963	1,963	100.0%	1,963	100.0%
Minority Business Development		1326	S	3,000						1,500	1,500	100.0%	1,500	100.0%
Fay Penn		1416	S	600										
Tourist Product Development		1416.55	S	1,974										
Industrial Resource Centers		1416.86	S	15,149	11,508	9,857	5,754	(4,103)	-41.6%	9,857			4,103	71.3%
Dislocated Workforce Demo Grant		1416.97	F											
Early Intervention for Distressed Municipalities		1416.98	S	740	740	740	740			651	(89)	-12.0%	(89)	-12.0%
Manufacturing and Business Assistance		1417.05	S	1,000										
PENNTAP		1417.08	S	75						66	66	100.0%	66	100.0%
Powdered Metals		1417.19	S	200						176	176	100.0%	176	100.0%
Agile Manufacturing		1417.3	S	675						594	594	100.0%	594	100.0%
Regional Development Initiative		1418.55	S	13,484										
Infrastructure & Facilities Improvement Grants		1419.55	S	27,000	35,500	30,500	25,500	(5,000)	-16.4%	15,500	(15,000)	-49.2%	(10,000)	-39.2%
Digital & Robotic Technology		1420.25	S	2,000										
Film Grant Program		1425	S											
Cultural Activities		1425.5	S	3,832										
Economic Advancement		1426	S	17,800	9,910	7,910		(7,910)	-100.0%		(7,910)	-100.0%		



<b>GA - Combined State Budget for 2009-10</b>				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment				
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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Community and Regional Development		1427	S	15,900	12,570	10,570		(10,570)	-100.0%		(10,570)	-100.0%		
<b>Community and Economic Development Total</b>				<b>797,530</b>	<b>492,744</b>	<b>725,691</b>	<b>515,535</b>	<b>(210,156)</b>	<b>-29.0%</b>	<b>593,502</b>	<b>(132,189)</b>	<b>-18.2%</b>	<b>77,967</b>	<b>15.1%</b>
State Subtotal				617,783	401,041	345,763	192,933	(152,830)	-44.2%	213,574	(132,189)	-38.2%	20,641	10.7%
Federal Subtotal				179,747	91,703	379,928	322,602	(57,326)	-15.1%	379,928			57,326	17.8%
<b>Conservation and Natural Resources</b>														
General Government Operations		1601	S	21,770	21,362	20,788	18,911	(1,877)	-9.0%	19,158	(1,630)	-7.8%	247	1.3%
Topographic and Geologic Survey Grants		1606	F	2,308	2,055	2,055	2,055			2,055				
Bituminous Coal Resources		1608	F	150	150	150	150			150				
Intermodal Surface Transportation Act		1616.11	F	5,000	5,000	5,000	5,000			5,000				
Land and Water Conservation Fund		1616.22	F	12,000	12,000	12,000	12,000			12,000				
Economic Action Programs		1616.33	F	100										
Flood Hazard Mapping - Luzerne County		1616.34	F	507										
Flood Hazard Mapping		1616.36	F	257	510	510	510			510				
ARRA - Migratory Fish Passage	AR	1616.46	F			14,562		(14,562)	-100.0%	14,562			14,562	100.0%
ARRA - Watershed Protection Dam Removal	AR	1616.48	F			2,150		(2,150)	-100.0%	2,150			2,150	100.0%
Highlands Conservation Program		1616.66	F	500	500	500	500			500				
Save America's Treasurers	Sup	1616.69	F	50		50		(50)	-100.0%	50			50	100.0%
Infrastructure Initiative Mapping		1617	S	2,369										
State Parks Operations		1620	S	61,629	58,885	57,413	50,692	(6,721)	-11.7%	54,234	(3,179)	-5.5%	3,542	7.0%
Recreational Trails		1622	F	6,000	6,000	6,000	6,000			6,000				
State Forests Operations		1628	S	18,218	25,003	23,936	17,380	(6,556)	-27.4%	20,145	(3,791)	-15.8%	2,765	15.9%
Forest Fire Protection and Control		1630	F	2,000	2,000	2,000	2,000			2,000				
Forestry Incentives and Agriculture Conservation		1632	F	175	175	175	175			175				
Forest Management and Processing		1634	F	3,600	3,600	3,600	3,600			3,600				
Cooperative Forest Insect and Disease Control		1636	F	250										
Aid to Volunteer Fire Companies		1636.55	F	750	750	750	750			750				
Wetland Protection Fund		1636.65	F	200	300	300	300			300				
Forest Pest Management		1642	S	5,206	5,206	4,154	4,387	233	5.6%	4,154			(233)	-5.3%
Forest Insect and Disease Control		1644	F	4,000	4,000	4,000	4,000			4,000				
Heritage and Other Parks		1646	S	8,225										
Annual Fixed Charges - Flood Lands		1648	S	58	65	65	58	(7)	-10.8%	58	(7)	-10.8%		
Annual Fixed Charges - Project 70		1650	S	35	35	35	35			35				
Annual Fixed Charges - Forest Lands		1652	S	2,480	2,526	2,526	2,480	(46)	-1.8%	2,480	(46)	-1.8%		
Annual Fixed Charges - Park Lands		1654	S	400	400	400	400			400				
<b>Conservation and Natural Resources Total</b>				<b>158,237</b>	<b>150,522</b>	<b>163,119</b>	<b>131,383</b>	<b>(31,736)</b>	<b>-19.5%</b>	<b>154,466</b>	<b>(8,653)</b>	<b>-5.3%</b>	<b>23,083</b>	<b>17.6%</b>
State Subtotal				120,390	113,482	109,317	94,343	(14,974)	-13.7%	100,664	(8,653)	-7.9%	6,321	6.7%
Federal Subtotal				37,847	37,040	53,802	37,040	(16,762)	-31.2%	53,802			16,762	45.3%
<b>Corrections</b>														
General Government Operations		1854	S	36,495	34,813	33,949	31,331	(2,618)	-7.7%	32,116	(1,833)	-5.4%	785	2.5%
Medical Care		1856	S	214,197	231,689	230,576	211,880	(18,696)	-8.1%	211,880	(18,696)	-8.1%		
Inmate Education and Training		1858	S	45,463	47,878	47,160	40,000	(7,160)	-15.2%	34,341	(12,819)	-27.2%	(5,659)	-14.1%
Youth Offenders Education		1858.85	F	1,200	1,500	1,500	1,500			1,500				

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

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

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

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



<b>GA - Combined State Budget for 2009-10</b>				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment					
<u>Amounts in Thousands</u>				Available	- 2-4-09 -	Revised	PN953	less Gov's Revised		A02617	less Gov's Revised		less SB850		
<b>Fund/Agency/Appropriation</b>				Seq #	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Federal Subtotal					1,987,750	1,982,901	4,278,960	3,279,353	(999,607)	-23.4%	4,242,674	(36,286)	-0.8%	963,321	29.4%
<b>Environmental Protection</b>															
General Government Operations			3401 S	19,596	17,529	15,345	15,968	623	4.1%	15,345				(623)	-3.9%
Surface Mine Conservation			3404 F	630	680	680	680			680					
Environmental Program Management			3410 S	41,800	39,411	37,990	33,898	(4,092)	-10.8%	36,784	(1,206)	-3.2%	2,886	8.5%	
Coastal Zone Management			3412 F	4,700	4,700	4,700	4,700			4,700					
Construction Management Assistance Grants - Administration			3414 F	1,400	1,400	1,400	1,400			1,400					
Storm Water Permitting Initiative			3416 F	2,300	2,300	2,300	2,300			2,300					
Safe Drinking Water Act - Management			3418 F	5,500	5,500	5,500	5,500			5,500					
Water Pollution Control Grants - Management			3420 F	5,500	5,500	5,500	5,500			5,500					
Air Pollution Control Grants - Management			3422 F	2,700	2,700	2,700	2,700			2,700					
Surface Mine Conservation			3424 F	6,500	6,500	6,500	6,500			6,500					
Wetland Protection Fund			3430 F	840	840	840	840			840					
Diagnostic X-Ray Equipment Testing			3436 F	340	380	380	380			380					
Water Quality Outreach Operator Training			3438 F	200	200	200	200			200					
Water Quality Management Planning Grants			3440 F	1,150	1,150	1,150	1,150			1,150					
Small Operators Assistance			3442 F	2,000	2,000	2,000	2,000			2,000					
ARRA - Water Quality Management Planning Grants	AR		3442.11 F			1,567		(1,567)	-100.0%	1,567				1,567	100.0%
Wellhead Protection Fund			3448 F	250	250	250	250			250					
Indoor Radon Abatement			3450 F	500	500	500	500			500					
Non-Point Source Implementation			3452 F	12,800	12,800	12,800	12,800			12,800					
Hydroelectric Power Conservation Fund			3462 F	51	51	51	51			51					
Survey Studies			3464.75 F	3,000	3,000	3,000	3,000			3,000					
ARRA - Survey Studies	AR		3464.86 F			14,474	2,000	(12,474)	-86.2%	14,474				12,474	623.7%
National Dam Safety			3465.75 F	150	150	150	150			150					
Training Reimbursement for Small Systems			3466.88 F	3,500	3,500	3,500	3,500			3,500					
State Energy Program			3468.55 F	4,951	4,951	11,000	4,951	(6,049)	-55.0%	11,000				6,049	122.2%
Pollution Prevention			3468.56 F	800	800	800	800			800					
Energy & Environmental Opportunities			3468.6 F	1,200	1,200	1,200	1,200			1,200					
ARRA - State Energy Program	AR		3468.66 F			184,000	150,000	(34,000)	-18.5%	184,000				34,000	22.7%
Chesapeake Bay Agricultural Source Abatement			3470.75 S	3,366	3,121	3,102	3,121	19	0.6%	2,962	(140)	-4.5%	(159)	-5.1%	
Chesapeake Bay Pollution Abatement			3471.75 F	6,200	6,200	6,200	6,200			6,200					
Environmental Protection Operations			3502 S	102,149	101,850	99,230	88,264	(10,966)	-11.1%	92,816	(6,414)	-6.5%	4,552	5.2%	
EPA Planning Grant - Administration			3504 F	7,800	7,800	7,800	7,800			7,800					
Water Pollution Control Grants			3506 F	5,500	6,000	6,000	6,000			6,000					
Air Pollution Control Grants			3508 F	3,370	4,075	4,075	4,075			4,075					
Surface Mine Control and Reclamation			3510 F	9,444	11,344	11,344	11,344			11,344					
Training & Education of Underground Coal Miners			3511 F	1,700	1,700	1,700	1,700			1,700					
Construction Management Assistance Grants			3512 F	350	350	350	350			350					
Safe Drinking Water			3512.15 F	2,985	5,100	5,100	5,100			5,100					
Oil Pollution Spills Removal			3512.25 F	1,000	1,000	1,000	1,000			1,000					
Safe Water			3513 S	11,700											
Black Fly Control and Research			3514.75 S	6,810	6,810	5,106	5,106			5,106					

<b>GA - Combined State Budget for 2009-10</b>				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment				
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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
West Nile Virus Control		3515.75	S	6,928	7,093	7,065	5,193	(1,872)	-26.5%	6,097	(968)	-13.7%	904	17.4%
Flood Control Projects		3528	S	5,718	5,475	4,975	4,106	(869)	-17.5%		(4,975)	-100.0%	(4,106)	-100.0%
Storm Water Management		3532	S	2,171	2,079	1,279		(1,279)	-100.0%	1,279			1,279	100.0%
Sewage Facilities Planning Grants		3534	S	1,925	1,843	1,743		(1,743)	-100.0%	1,694	(49)	-2.8%	1,694	100.0%
Sewage Facilities Enforcement Grants		3536	S	4,935	4,935	4,835		(4,835)	-100.0%	4,343	(492)	-10.2%	4,343	100.0%
Transfer to Hazardous Sites Cleanup Fund		3536.33	S											
Climate Change Initiatives		3539	S	300										
Consumer Energy Program		3539.11	S	7,500	15,000	15,000		(15,000)	-100.0%		(15,000)	-100.0%		
Transfer to Home Efficiency Loan Fund		3539.12	S	5,000										
Data Center Energy Conservation Projects		3539.13	S	2,500										
Delaware River Master		3540	S	94	94	94	84	(10)	-10.6%	83	(11)	-11.7%	(1)	-1.2%
Ohio River Basin Commission		3542	S	14	14	14	13	(1)	-7.1%	12	(2)	-14.3%	(1)	-7.7%
Susquehanna River Basin Commission		3544	S	1,032	701	701	631	(70)	-10.0%	701			70	11.1%
Interstate Commission on the Potomac River		3546	S	52	52	52	47	(5)	-9.6%	46	(6)	-11.5%	(1)	-2.1%
Delaware River Basin Commission		3548	S	1,132	1,084	1,084	975	(109)	-10.1%	996	(88)	-8.1%	21	2.2%
Ohio River Valley Water Sanitation Commission		3550	S	170	170	170	153	(17)	-10.0%	150	(20)	-11.8%	(3)	-2.0%
Chesapeake Bay Commission		3552	S	285	265	265	238	(27)	-10.2%	251	(14)	-5.3%	13	5.5%
Transfer to Conservation District Fund		3554	S	3,600	3,060	3,060	3,060			3,168	108	3.5%	108	3.5%
Interstate Mining Commission		3558	S	38	37	37	33	(4)	-10.8%	33	(4)	-10.8%		
Sea Grant Program		3766.78	S	197	189									
<b>Environmental Protection Total</b>				<b>328,323</b>	<b>315,433</b>	<b>511,858</b>	<b>417,511</b>	<b>(94,347)</b>	<b>-18.4%</b>	<b>482,577</b>	<b>(29,281)</b>	<b>-5.7%</b>	<b>65,066</b>	<b>15.6%</b>
State Subtotal				229,012	210,812	201,147	160,890	(40,257)	-20.0%	171,866	(29,281)	-14.6%	10,976	6.8%
Federal Subtotal				99,311	104,621	310,711	256,621	(54,090)	-17.4%	310,711			54,090	21.1%
<b>General Services</b>														
General Government Operations		4051	S	80,331	77,335	75,414	69,602	(5,812)	-7.7%	70,691	(4,723)	-6.3%	1,089	1.6%
Rental and Municipal Charges		4058	S	20,026	20,741	20,741	20,741			20,741				
Utility Costs		4060	S	23,323	26,450	26,450	26,450			26,450				
Printing the Pennsylvania Manual		4066	S	159										
Asbestos Response		4070	S	148	148	148		(148)	-100.0%		(148)	-100.0%		
Excess Insurance Coverage		4072	S	489	1,367	1,367	1,367			1,367				
Capitol Fire Protection		4073.75	S	1,253	1,253	1,203		(1,203)	-100.0%	1,103	(100)	-8.3%	1,103	100.0%
<b>General Services Total</b>				<b>125,729</b>	<b>127,294</b>	<b>125,323</b>	<b>118,160</b>	<b>(7,163)</b>	<b>-5.7%</b>	<b>120,352</b>	<b>(4,971)</b>	<b>-4.0%</b>	<b>2,192</b>	<b>1.9%</b>
<b>Health</b>														
General Government Operations		4201	S	28,111	26,859	25,743	24,053	(1,690)	-6.6%	24,737	(1,006)	-3.9%	684	2.8%
WIC Administration and Operation		4204	F	13,714	14,887	14,887	14,887			14,887				
Health Assessment		4214	F	535	535	535	535			535				
PHHSBG - Administration and Operation		4216	F	2,779	2,849	2,849	2,849			2,849				
SABG - Administration and Operation		4218	F	7,848	8,193	8,193	8,193			8,193				
MCHSBG - Administration and Operation		4220	F	15,958	15,718	15,718	15,718			15,718				
Adult Blood Lead Epidemiology		4224.75	F	21	21	21	21			21				
EMS for Children		4226	F	155	155	155	155			155				
TB - Administration and Operation		4226.11	F	793	793	793	793			793				

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<u>Amounts in Thousands</u>				<b>Available</b>	<b>- 2-4-09 -</b>	<b>Revised</b>	<b>PN953</b>	<b>less Gov's Revised</b>		<b>A02617</b>	<b>less Gov's Revised</b>		<b>less SB850</b>	
<b>Fund/Agency/Appropriation</b>		<b>Seq #</b>		<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2009/10</b>	<b>FY 2009/10</b>	<b>\$ Change</b>	<b>% Change</b>	<b>FY 2009/10</b>	<b>\$ Change</b>	<b>% Change</b>	<b>\$ Change</b>	<b>% Change</b>
Trauma Planning		4230	F	60	60	60	60			60				
Lead - Administration and Operation		4232	F	1,172	1,488	1,488	1,488			1,488				
AIDS Health Education - Administration and Operation		4234	F	4,110	4,110	4,110	4,110			4,110				
Primary Care Cooperative Agreements		4236	F	343	343	343	343			343				
HIV / AIDS Surveillance		4241.75	F	1,383	1,383	1,383	1,383			1,383				
HIV Care - Administration and Operation		4242	F	3,637	3,637	3,637	3,637			3,637				
Crash Outcomes Data Evaluation		4242.1	F	54	54	54	54			54				
Substance Abuse Special Projects- Administration & Operation		4242.11	F	457	575	575	575			575				
Rural Access to Emergency Devices		4246.75	F	160	160	160	160			160				
Cancer Prevention and Control		4246.97	F	5,298	6,335	7,174	6,335	(839)	-11.7%	7,174			839	13.2%
Environmental Public Health Tracking		4247.08	F	1,050	1,050	3,314	1,050	(2,264)	-68.3%	3,314			2,264	215.6%
Health Equity		4247.22	F	225	225	225	225			225				
ARRA - Health Information Technology		4247.33	F			20,000		(20,000)	-100.0%	20,000			20,000	100.0%
Rx for PA - Health Literacy		4247.6	S	500										
Organ Donation		4248	S	108	103	53		(53)	-100.0%	53			53	100.0%
Diabetes Programs		4252	S	420	348	348		(348)	-100.0%	348			348	100.0%
Diabetes Control		4253	F	691	807	807	807			807				
Quality Assurance		4256	S	19,063	19,284	18,235	18,235			18,235				
Medicare - Health Service Agency Certification		4258	F	9,961	9,961	9,961	9,961			9,961				
Medicaid Certification		4260	F	6,354	6,438	6,438	6,438			6,438				
Smoke-Free PA Enforcement		4261.55	S	2,000	1,692	1,269	1,269			1,000	(269)	-21.2%	(269)	-21.2%
Rx for PA - Health Care Associated Infections		4261.75	S	4,559	2,602	2,467		(2,467)	-100.0%		(2,467)	-100.0%		
Vital Statistics		4262	S	7,285	6,909	6,814	6,909	95	1.4%	6,411	(403)	-5.9%	(498)	-7.2%
Cooperative Health Statistics		4264	F	1,616	1,425	1,425	1,425			1,425				
Health Statistics		4265.75	F	57	156	156	156			156				
State Laboratory		4268	S	4,448	4,566	4,477	4,247	(230)	-5.1%	3,914	(563)	-12.6%	(333)	-7.8%
Clinical Laboratory Improvement		4270	F	638	638	638	638			638				
Epidemiology and Laboratory Surveillance and Response		4272	F	1,532	1,452	1,452	1,452			1,452				
State Health Care Centers		4276	S	24,198	24,223	23,139	23,139			21,293	(1,846)	-8.0%	(1,846)	-8.0%
Disease Control Immunization	AR	Sup	4280	F	12,648	11,571	11,571			11,571				
ARRA - Disease Control Immunization	AR		4280.11	F			5,385			5,385				
PHHSBG - Block Program Services		4284	F	3,753	3,508	3,508	3,508			3,508				
Preventive Health Special Projects		4284.11	F	5,334	4,937	4,937	4,937			4,937				
Steps to a Healthier US		4284.23	F	2,138	1,835	1,835	1,835			1,835				
Sexual Violence Prevention and Education		4284.33	F	3,368	2,090	2,090	2,090			2,090				
ARRA - Prevention and Wellness	AR		4285.23	F			4,635	(4,635)	-100.0%	4,635			4,635	100.0%
Antiviral Stockpile		4286.75	S	5,501										
Sexually Transmitted Disease Screening and Treatment		4290	S	2,428	2,403	2,325	2,325			2,325				
Survey and Follow-Up - Sexually Transmitted Diseases		4292	F	2,823	2,823	2,823	2,823			2,823				
PA Injury Reporting and Intervention System		4293	S	1,283										
Rx for PA - Health Equity Strategies		4294.1	S	493	200	100		(100)	-100.0%		(100)	-100.0%		
Primary Health Care Practitioner		4294.11	S	4,570	4,376	4,376	4,289	(87)	-2.0%	4,289	(87)	-2.0%		
Loan Repayment Program		4296	F	312	312	312	312			312				

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

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<u>Amounts in Thousands</u>				Available	- 2-4-09 -	Revised	PN953	less Gov's Revised		A02617	less Gov's Revised		less SB850	
Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Hemophilia		4362	S	1,409	1,409	1,409	1,409			1,409				
Lupus		4363	S	285	236					251	251	100.0%	251	100.0%
Sickle Cell		4364	S	1,909	1,784	1,784	1,784			1,680	(104)	-5.8%	(104)	-5.8%
Regional Poison Control Centers		4368	S	1,202	1,007	1,007	1,007			1,007				
Trauma Program Coordination		4370	S	398						350	350	100.0%	350	100.0%
Trauma Center Certification		4372	S											
Rural Trauma Preparedness and Outreach		4372.5	S	196						172	172	100.0%	172	100.0%
Epilepsy Support Services		4374	S	593	491	246		(246)	-100.0%	522	276	112.2%	522	100.0%
Keystone State Games		4375.75	S	217						191	191	100.0%	191	100.0%
Bio-Technology Research		4376	S	5,178						2,589	2,589	100.0%	2,589	100.0%
Tourette Syndrome		4378	S	100	83					88	88	100.0%	88	100.0%
Emergency Care Research		4380	S	1,000						500	500	100.0%	500	100.0%
Newborn Hearing Screening		4382	S	493	472	372	472	100	26.9%	372			(100)	-21.2%
Osteoporosis Prevention and Education		4383	S	94	78					83	83	100.0%	83	100.0%
Health Research and Services		4412.11	S	13,400										
Charcot-Marie-Tooth Syndrome Awareness Program		4412.33	S	248										
Children's Hospital in 2nd class cities(Pittsburgh)		4413	S	445										
<b>Health Total</b>				<b>713,197</b>	<b>710,556</b>	<b>750,546</b>	<b>709,298</b>		<b>#DIV/0!</b>	<b>743,706</b>	<b>(6,840)</b>	<b>-0.9%</b>	<b>34,408</b>	<b>4.9%</b>
State Subtotal				287,934	250,003	242,875	230,862		#DIV/0!	236,035	(6,840)	-2.8%	5,173	2.2%
Federal Subtotal				425,263	460,553	507,671	478,436		#DIV/0!	507,671			29,235	6.1%
<b>Insurance</b>														
General Government Operations		4731	S	23,334	21,807	21,467	19,616	(1,851)	-8.6%	20,534	(933)	-4.3%	918	4.7%
Rx for PA- Small Business Regulation		4731.5	S	133										
Children's Health Insurance Administration		4732	S	2,567	2,437	2,913	2,437	(476)	-16.3%	2,437	(476)	-16.3%		
Children's Health Insurance Administration		4732.75	F	6,388	5,383	10,087	5,383	(4,704)	-46.6%	10,087			4,704	87.4%
Adult Health Insurance Administration		4733	S	3,412	3,100	3,078	3,100	22	0.7%	3,078			(22)	-0.7%
Children's Health Insurance		4738	S	86,900	94,600	103,324	86,900	(16,424)	-15.9%	86,900	(16,424)	-15.9%		
Children's Health Insurance Program		4738.5	F	246,988	276,542	305,868	276,542	(29,326)	-9.6%	305,868			29,326	10.6%
USTIF Loan Repayment		4739	S	8,000	1,000									
<b>Insurance Total</b>				<b>377,722</b>	<b>404,869</b>	<b>446,737</b>	<b>393,978</b>		<b>#DIV/0!</b>	<b>428,904</b>	<b>(17,833)</b>	<b>-4.0%</b>	<b>34,926</b>	<b>8.9%</b>
State Subtotal				124,346	122,944	130,782	112,053		#DIV/0!	112,949	(17,833)	-13.6%	896	0.8%
Federal Subtotal				253,376	281,925	315,955	281,925		#DIV/0!	315,955			34,030	12.1%
<b>Labor and Industry</b>														
General Government Operations		4801	S	16,074	15,627	14,294	13,714	(580)	-4.1%	14,145	(149)	-1.0%	431	3.1%
Workforce Investment Act - Administration	Sup	4806.11	F	13,500	11,000	11,000	11,000			11,000				
ARRA - Workforce Investment Act - Administration	AR	4806.13	F			5,000	5,000			5,000				
Community Service and Corps	Sup	4808	F	11,067	10,067	10,067	10,067			10,067				
ARRA - Community Service and Corps	AR	4808.1	F			4,000	2,000	(2,000)	-50.0%	4,000			2,000	100.0%
Disability Determination		4810	F	102,308	107,421	107,421	107,421			107,421				
New Hires		4811	F	1,597	1,581	1,581	1,581			1,581				
Occupational and Industrial Safety		4812	S	12,715	12,200	12,010	11,590	(420)	-3.5%	11,189	(821)	-6.8%	(401)	-3.5%
PENNSAFE		4816	S	1,528	1,400	1,330	1,330			1,330				



<b>GA - Combined State Budget for 2009-10</b>				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment				
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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Underground Utility Line Protection		4816.75	F	500	500	500	500			500				
Pennsylvania Conservation Corps		4817.75	S	6,648	6,400	6,371	5,760	(611)	-9.6%	3,324	(3,047)	-47.8%	(2,436)	-42.3%
Occupational Disease Payments		4818	S	1,100	1,250	1,250	1,100	(150)	-12.0%	968	(282)	-22.6%	(132)	-12.0%
Vocational Rehabilitation Services		4820	S	3,553	2,188	2,188	2,188			2,188				
Entrepreneurial Assistance		4820.11	S	943	543									
Transfer to Vocational Rehabilitation Fund		4820.77	S	43,601	43,083	43,303	43,083	(220)	-0.5%	43,303			220	0.5%
Supported Employment		4822	S	1,025	975	975	487	(488)	-50.1%	902	(73)	-7.5%	415	85.2%
Centers for Independent Living		4824	S	2,273	2,176	2,176	2,176			2,176				
Workers' Compensation Payments		4828	S	2,375	1,500	1,500	1,500			1,500				
Training Activities		4830	S	16,804	12,754	11,754		(11,754)	-100.0%		(11,754)	-100.0%		
New Choices / New Options		4831.65	S	2,476						2,179	2,179	100.0%	2,179	100.0%
Assistive Technology		4831.75	S	1,291	1,291	1,236		(1,236)	-100.0%	1,136	(100)	-8.1%	1,136	100.0%
Self Employment Assistance		4831.85	S	375										
Employment Services		4832	S	10,500										
Reed Act - Unemployment Insurance		4844.45	F	12,000	12,000	12,000	12,000			12,000				
Reed Act - Employment Services	Sup	4844.55	F	209,800	125,000	125,000	125,000			125,000				
ARRA - Reed Act - Employment Services	AR	4844.56	F			19,600	19,600			19,600				
WIA - Adult Employment and Training	Sup	4844.75	F	68,000	60,000	60,000	60,000			60,000				
ARRA - WIA - Adult Employment and Training	AR	4844.76	F			16,000	16,000			16,000				
WIA - Youth Employment and Training	Sup	4844.85	F	70,500	52,000	52,000	52,000			52,000				
ARRA - WIA - Youth Employment and Training	AR	4844.86	F			37,000	37,000			37,000				
WIA - Statewide Activities	Sup	4845.95	F	28,000	23,000	23,000	23,000			23,000				
ARRA - WIA - Statewide Activities	AR	4844.96	F			10,000	10,000			10,000				
WIA - Dislocated Workers	Sup	4846.65	F	161,500	109,000	109,000	109,000			109,000				
ARRA WIA - Dislocated Workers	AR	4846.66	F			105,000	30,000	(75,000)	-71.4%	105,000			75,000	250.0%
WIA - Veterans Employment and Training		4847.66	F	900	900	900	900			900				
TANFBG - Youth Employment and Training		4847.95	F	15,000	15,000	15,000	15,000			15,000				
Industry Partnerships		4848.36	S	4,935	3,613	3,613		(3,613)	-100.0%		(3,613)	-100.0%		
<b>Labor and Industry Total</b>				<b>822,888</b>	<b>632,469</b>	<b>826,069</b>	<b>729,997</b>		<b>#DIV/0!</b>	<b>808,409</b>	<b>(17,660)</b>	<b>-2.1%</b>	<b>78,412</b>	<b>10.7%</b>
State Subtotal				128,216	105,000	102,000	82,928		<b>#DIV/0!</b>	84,340	(17,660)	-17.3%	1,412	1.7%
Federal Subtotal				694,672	527,469	724,069	647,069		<b>#DIV/0!</b>	724,069			77,000	11.9%
<b>Military and Veterans Affairs</b>														
General Government Operations		5001	S	20,575	20,601	20,074	18,065	(2,009)	-10.0%	18,106	(1,968)	-9.8%	41	0.2%
ARRA - Assistance to Rural Law Enforcement	AR	5001.1	F			1,688		(1,688)	-100.0%	1,688			1,688	100.0%
ARRA - Distance Learning Institute	AR	5001.2	F			2,165		(2,165)	-100.0%	2,165			2,165	100.0%
ARRA - Operation Outreach	AR	5001.3	F			500		(500)	-100.0%	500			500	100.0%
Facilities Maintenance		5004	F	63,895	73,213	73,213	73,213			73,213				
ARRA - Facilities Maintenance	AR	5004.1	F			15,000		(15,000)	-100.0%	15,000			15,000	100.0%
Federal Construction Grants		5004.05	F	180,000	180,000	180,000	180,000			180,000				
ARRA - Federal Construction Grants	AR	5004.06	F			30,000		(30,000)	-100.0%	30,000			30,000	100.0%
Facilities Management and Security		5009.11	S		1,100	300		(300)	-100.0%		(300)	-100.0%		
Supplemental Life Insurance Premiums		5011.13	S	371	772	772	371	(401)	-51.9%	371	(401)	-51.9%		
Burial Detail Honor Guard		5012.1	S	38	76	76	76			76				

GA - Combined State Budget for 2009-10				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment				
<u>Amounts in Thousands</u>				Available	- 2-4-09 -	Revised	PN953	less Gov's Revised		A02617	less Gov's Revised		less SB850	
Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
American Battle Monuments		5014	S	74						65	65	100.0%	65	100.0%
Armory Maintenance and Repair		5016	S	1,361										
Special State Duty		5016.45	S	36	36	36	36			36				
Veterans Homes		5048.05	S	84,962	77,457	82,039	69,783	(12,256)	-14.9%	82,039			12,256	17.6%
Operations and Maintenance		5048.06	F	30,728	32,414	35,414	32,414	(3,000)	-8.5%	35,414			3,000	9.3%
Medical Reimbursements		5048.08	F	462	627	727	627	(100)	-13.8%	727			100	15.9%
Enhanced Veterans Reimbursement		5048.17	F	12,500	25,000	18,400	25,000	6,600	35.9%	18,400			(6,600)	-26.4%
ARRA - Enhanced Veterans Reimbursement	AR	5048.28	F			3,500	3,500			3,500				
Scotland School for Veterans' Children		5049	S	10,487										
ESEA Education Program	Sup	5050.75	F	323										
School Milk Program	Sup	5051.75	F	360										
Drug Free Schools		5051.79	F	1										
Education Enhancement		5051.85	F	18										
Education of Veterans Children		5054	S	158	158	103	103			103				
Transfer to Educational Assistance Program Fund		5056.11	S	7,995	6,995	6,995	6,995			6,995				
Veterans Assistance		5058	S	1,214	428	428	428			428				
Blind Veterans Pension		5060	S	306	306	306	306			306				
Paralyzed Veterans Pension		5062	S	527	419	419	419			419				
National Guard Pension		5064	S	5	5	5	5			5				
Civil Air Patrol		5085	S	492										
Disabled American Veterans Transportation		5090.01	S	350	350	350	350			350				
Veterans Outreach Services		5091	S	1,678	1,678	1,678	1,678			1,678				
<b>Military and Veterans Affairs Total</b>				<b>418,916</b>	<b>421,635</b>	<b>474,188</b>	<b>413,369</b>	<b>(60,819)</b>	<b>-12.8%</b>	<b>471,584</b>	<b>(2,604)</b>	<b>-0.5%</b>	<b>58,215</b>	<b>14.1%</b>
State Subtotal				130,629	110,381	113,581	98,615	(14,966)	-13.2%	110,977	(2,604)	-2.3%	12,362	12.5%
Federal Subtotal				288,287	311,254	360,607	314,754	(45,853)	-12.7%	360,607			45,853	14.6%
<b>Public Welfare</b>														
General Government Operations		5201	S	66,244	63,009	60,684	56,156	(4,528)	-7.5%	56,156	(4,528)	-7.5%		
Child Welfare Services - Administration		5204	F	2,082	1,072	1,072	1,072			1,072				
Child Welfare - Title IV-E - Administration		5206	F	6,753	6,147	6,147	6,147			6,147				
CCDFBG - Administration		5212	F	13,480	13,480	13,480	13,480			13,480				
Medical Assistance - Administration		5216	F	28,996	30,565	30,565	30,565			30,565				
TANFBG - Administration		5218	F	4,980	4,980	4,980	4,980			4,980				
Food Stamps - Administration		5222	F	7,538	7,045	7,045	7,045			7,045				
Developmental Disabilities - Basic Support		5224	F	4,090	4,090	4,090	4,090			4,090				
Refugees and Persons Seeking Asylum - Administration		5226	F	1,596	1,596	1,629	1,596	(33)	-2.0%	1,629			33	2.1%
Locally Organized Systems of Child Care		5229	F	819	375	375	375			375				
Disabled Education - Administration		5232	F											
MHSBG - Administration	Sup	5236	F	195	273	273	273			273				
SSBG - Administration		5238	F	3,641	3,641	3,641	3,641			3,641				
Training - Lead-Based Paint Abatement		5242	F	118										
Community Based Family Resource and Support-Administration		5243	F	689	689	689	689			689				
Medical Assistance Infrastructure	Sup	5243.75	F	3,064	5,300	8,300	5,300	(3,000)	-36.1%	8,300			3,000	56.6%
Money Follows the Person		5243.97	F											

<b>GA - Combined State Budget for 2009-10</b>				<b>Revised</b>	<b>Governor's Request</b>		<b>Senate Republican's SB850</b>			<b>House Republican Amendment</b>					
<u>Amounts in Thousands</u>				<b>Available</b>	<b>- 2-4-09 -</b>	<b>Revised</b>	<b>PN953</b>	<b>less Gov's Revised</b>		<b>A02617</b>	<b>less Gov's Revised</b>		<b>less SB850</b>		
<b>Fund/Agency/Appropriation</b>		<b>Seq #</b>		<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2009/10</b>	<b>FY 2009/10</b>	<b>\$ Change</b>	<b>% Change</b>	<b>FY 2009/10</b>	<b>\$ Change</b>	<b>% Change</b>	<b>\$ Change</b>	<b>% Change</b>	
Information Systems		5244	S	58,513	58,495	58,198	54,806	(3,392)	-5.8%	54,806	(3,392)	-5.8%			
Medical Assistance - Information Systems		5252	F	64,866	62,285	69,188	62,285	(6,903)	-10.0%	69,188			6,903	11.1%	
Child Welfare - Title IV-E - Information Systems		5254	F	1,672	587	587	587			587					
TANFBG - Information Systems		5256	F	12,107	9,327	9,327	9,327			9,327					
Food Stamps - Information Systems		5258	F	17,897	17,597	17,597	17,597			17,597					
ARRA - Food Stamps - Information Systems	AR	5258.11	F			3,907		(3,907)	-100.0%	3,907			3,907	100.0%	
Child Support Enforcement - Information Systems		5260	F	13,089	10,647	10,647	10,647			10,647					
County Administration - Statewide		5264	S	34,957	39,192	38,384	34,690	(3,694)	-9.6%	34,690	(3,694)	-9.6%			
TANFBG - Statewide		5268	F	1,911	2,150	2,150	2,150			2,150					
Medical Assistance - Statewide		5270	F	38,014	45,075	45,075	45,075			45,075					
Food Stamps - Statewide		5272	F	24,859	26,571	26,571	26,571			26,571					
Ryan White - Statewide	Sup	5273	F	325	395	695	395	(300)	-43.2%	695			300	75.9%	
County Assistance Offices		5276	S	264,272	271,346	263,919	257,779	(6,140)	-2.3%	257,779	(6,140)	-2.3%			
TANFBG - County Assistance		5280	F	44,190	44,190	44,190	44,190			44,190					
Medical Assistance - County Assistance		5282	F	93,288	99,217	99,217	99,217			99,217					
Food Stamps - County Assistance		5284	F	83,216	83,521	83,521	83,521			83,521					
ARRA - Food Stamps - County Assistance		5284.11	F			7,384		(7,384)	-100.0%	7,384			7,384	100.0%	
SSBG - County Assistance		5286	F	6,262	6,262	6,262	6,262			6,262					
LIHEABG - Administration		5288	F	20,000	14,039	20,000	14,039	(5,961)	-29.8%	20,000			5,961	42.5%	
Child Support Enforcement	AR	Sup	5290	S	13,307	17,739	13,505			13,505					
Child Support Enforcement - Title IV - D		Sup	5294	F	143,805	140,780	140,780			140,780					
ARRA - Child Support Enforcement - Title IV - D	AR		5294.11	F			27,692	3,997	(23,695)	-85.6%	27,692		23,695	592.8%	
New Directions		5297.55	S	59,294	61,401	54,684	57,534	2,850	5.2%	54,684			(2,850)	-5.0%	
TANFBG - New Directions		5297.65	F	137,951	136,202	136,202	136,202			136,202					
Medical Assistance - New Directions		5297.75	F	5,475	5,611	5,611	5,611			5,611					
Food Stamps - New Directions		5297.85	F	11,398	11,232	11,232	11,232			11,232					
Youth Development Institutions and Forestry Camps	Sup	5308	S	73,204	74,297	74,637	73,545	(1,092)	-1.5%	73,545	(1,092)	-1.5%			
SSBG - Basic Institutional Program		5314	F	10,000	10,000	10,000	10,000			10,000					
Food Nutrition Services		5315	F	775	875	925	875	(50)	-5.4%	925			50	5.7%	
DFSC - Special Program - Juvenile Aftercare		5315.7	F	300											
Mental Health Services	AR	Sup	5322	S	727,203	744,310	730,589	729,900	(689)	-0.1%	729,900	(689)	-0.1%		
Medical Assistance - Mental Health		Sup	5324	F	215,277	209,983	212,983	209,983	(3,000)	-1.4%	212,983			3,000	1.4%
ARRA - Medical Assistance - Mental Health	AR		5324.11	F			4,500	4,621	121	2.7%	4,500			(121)	-2.6%
Medicare Services - State Mental Hospitals		5326	F	23,372	21,922	21,922	21,922			21,922					
Homeless Mentally Ill		5330	F	2,037	2,265	2,265	2,265			2,265					
MHSBG - Community Mental Health Services		5332	F	15,256	14,411	14,411	14,411			14,411					
SSBG - Community Mental Health Services		5334	F	10,366	10,366	10,366	10,366			10,366					
Co-occurring Behavioral Disorder Treatment		5353.55	F	100											
Suicide Prevention		5353.68	F	500	434	434	434			434					
Mental Health Data Infrastructure		Sup	5353.69	F	169	150	184	150	(34)	-18.5%	184			34	22.7%
Child Mental Health Initiative			5353.75	F			1,000		(1,000)	-100.0%	1,000			1,000	100.0%
Jail Diversion & Trauma Recovery			5353.9	F	413	413	413	413							
State Centers for the Mentally Retarded	AR	Sup	5354	S	83,632	112,340	78,065	77,154	(911)	-1.2%	77,831	(234)	-0.3%	677	0.9%

<b>GA - Combined State Budget for 2009-10</b>				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment					
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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change	
Medical Assistance - State Centers		Sup	5356	F	178,602	162,951	162,951	159,212	(3,739)	-2.3%	162,951			3,739	2.3%
ARRA - Medical Assistance - State Centers	AR		5356.11	F			30,897	31,210	313	1.0%	30,897			(313)	-1.0%
Medicare Services - State Centers			5358	F	512	539	633	539	(94)	-14.8%	633			94	17.4%
Cash Grants			5360	S	266,079	268,579	268,579	268,579			268,579				
ARRA - TANFBG - Cash Grants	AR		5364.11	F			100,000		(100,000)	-100.0%	100,000			100,000	100.0%
TANFBG - Cash Grants		Sup	5364	F	277,394	241,775	241,775	241,775			241,775				
CCDFBG - Cash Grants			5366	F											
Other Federal Support - Cash Grants			5368	F	33,830	33,830	33,830	33,830			33,830				
LIHEABG - Low-Income Families and Individuals			5370	F	290,000	165,981	290,000	165,981	(124,019)	-42.8%	290,000			124,019	74.7%
Supplemental Grants - Aged, Blind and Disabled			5371.75	S	144,175	169,786	166,208	142,054	(24,154)	-14.5%	142,054	(24,154)	-14.5%		
Payment to Federal Government - Medicare Drug Program		Sup	5371.9	S	418,592	462,232	458,594	456,034	(2,560)	-0.6%	456,034	(2,560)	-0.6%		
Medical Assistance - Outpatient	AR	Sup	5372	S	532,156	1,018,355	780,616	478,026	(302,590)	-38.8%	488,301	(292,315)	-37.4%	10,275	2.1%
Medical Assistance - Outpatient		Sup	5374	F	1,074,569	1,484,294	1,522,817	1,041,191	(481,626)	-31.6%	955,479	(567,338)	-37.3%	(85,712)	-8.2%
ARRA - Medical Assistance - Outpatient	AR		5374.11	F			244,438	153,592	(90,846)	-37.2%	153,371	(91,067)	-37.3%	(221)	-0.1%
Medical Assistance - Inpatient	AR	Sup	5382	S	412,784	507,467	390,029	359,469	(30,560)	-7.8%	381,105	(8,924)	-2.3%	21,636	6.0%
Medical Assistance - Inpatient		Sup	5384	F	666,561	603,143	603,143	540,927	(62,216)	-10.3%	603,143			62,216	11.5%
ARRA - Medical Assistance - Inpatient	AR		5384.11	F			114,114	93,379	(20,735)	-18.2%	114,114			20,735	22.2%
Medical Assistance - Capitation	AR	Sup	5386	S	2,515,028	2,753,111	2,196,847	2,354,200	157,353	7.2%	2,478,596	281,749	12.8%	124,396	5.3%
Medical Assistance - Capitation		Sup	5388	F	4,225,702	3,589,029	3,710,212	4,118,512	408,300	11.0%	4,200,746	490,534	13.2%	82,234	2.0%
ARRA - Medical Assistance - Capitation	AR		5388.11	F			655,551	818,656	163,105	24.9%	742,223	86,672	13.2%	(76,433)	-9.3%
Medical Assistance - Obstetric and Neonatal Services			5389.11	S	6,962	5,000	5,000		(5,000)	-100.0%	5,000			5,000	100.0%
Medical Assistance - Obstetric and Neonatal Services			5390.22	F	7,925	6,047	6,065		(6,065)	-100.0%	6,065			6,065	100.0%
Hospital Based Burn Centers			5394.11	S	5,500						4,840	4,840	100.0%	4,840	100.0%
Medical Assistance - Hospital-Based Burn Centers			5394.22	F	6,467						5,871	5,871	100.0%	5,871	100.0%
Medical Assistance - Critical Access Hospitals			5394.3	S	5,200						4,576	4,576	100.0%	4,576	100.0%
Medical Assistance - Critical Access Hospitals			5394.33	F	6,129						5,394	5,394	100.0%	5,394	100.0%
Trauma Centers			5395.11	S	12,337	12,337					10,857	10,857	100.0%	10,857	100.0%
Medical Assistance - Trauma Centers			5395.25	F	14,918	14,920	14,920		(14,920)	-100.0%	14,920			14,920	100.0%
Medical Assistance - Academic Medical Centers			5395.81	S	21,581	20,140	20,140	20,140			20,140				
Medical Assistance - State-Related Academic Medical Centers			5395.82	F	25,756	24,356	24,356	24,356			24,356				
Medical Assistance - Physician Practice Plans	AR	Sup	5396.11	S	6,176	13,017	9,912	9,912			9,912				
Medical Assistance - Physician Practice Plans		Sup	5396.22	F	9,497	15,742	15,742	15,742			15,742				
ARRA - Medical Assistance - Physician Practice Plans	AR		5396.33	F			3,086	3,105	19	0.6%	3,086			(19)	-0.6%
Medical Assistance - Transportation	AR	Sup	5398	S	67,449	68,487	70,301	60,345	(9,956)	-14.2%	61,787	(8,514)	-12.1%	1,442	2.4%
Medical Assistance - Transportation		Sup	5400	F	61,517	64,147	67,218	64,147	(3,071)	-4.6%	67,218			3,071	4.8%
ARRA - Medical Assistance - Transportation	AR		5400.11	F			2,872	5,474	2,602	90.6%	2,872			(2,602)	-47.5%
Expanded Medical Services for Women			5401.55	S	4,650	4,650	4,650	4,650			4,650				
TANFBG - Alternatives to Abortion			5401.65	F	1,000	1,000	1,000	1,000			1,000				
AIDS Special Pharmaceutical Services			5401.76	S	16,267	16,267	16,267	16,267			16,267				
AIDS - Ryan White			5401.77	F	28,152	15,042	15,646	15,042	(604)	-3.9%	15,646			604	4.0%
Special Pharmaceutical Services		Sup	5401.78	S	2,428	2,835	2,835	2,389	(446)	-15.7%	2,389	(446)	-15.7%		
Behavioral Health Services			5401.79	S	45,164	56,126	56,126	42,594	(13,532)	-24.1%	42,594	(13,532)	-24.1%		
Psychiatric Services in Eastern PA			5401.85	S	3,500						1,750	1,750	100.0%	1,750	100.0%

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<u>Amounts in Thousands</u>				Available	- 2-4-09 -	Revised	PN953	less Gov's Revised		A02617	less Gov's Revised		less SB850		
<b>Fund/Agency/Appropriation</b>				FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change	
			Seq #												
Intermediate Care Facilities - Mentally Retarded	AR	Sup	5406	S	118,035	140,865	103,012	102,281	(731)	-0.7%	102,906	(106)	-0.1%	625	0.6%
Medical Assistance - ICF/MR		Sup	5408	F	210,996	191,224	191,224	191,224			191,224				
ARRA - Medical Assistance - ICF/MR	AR		5408.11	F			38,234	38,584	350	0.9%	38,234			(350)	-0.9%
Community Mental Retardation - Base Program	AR	Sup	5410	S	805,938	173,174	161,647	158,353	(3,294)	-2.0%	156,379	(5,268)	-3.3%	(1,974)	-1.2%
Medical Assistance - Community MR Base		Sup	5412	F	1,013,439	55,071	55,942	55,071	(871)	-1.6%	55,942			871	1.6%
ARRA - Medical Assistance - Community MR	AR		5412.11	F			2,202	2,704	502	22.8%	2,202			(502)	-18.6%
SSBG - Community MR Services			5414	F	6,500	6,500	6,500	6,500			6,500				
Community Mental Retardation - Waiver Program			5410.11	S		800,072	628,305	605,815	(22,490)	-3.6%	610,026	(18,279)	-2.9%	4,211	0.7%
Medical Assistance - Community MR Waiver			5414.11	F		901,690	905,894	890,268	(15,626)	-1.7%	905,894			15,626	1.8%
ARRA - Medical Assistance - Community MR Waiver	AR		5414.22	F			174,724	172,969	(1,755)	-1.0%	174,724			1,755	1.0%
Early Intervention	AR	Sup	5422	S	114,989	134,821	122,310	114,323	(7,987)	-6.5%	121,795	(515)	-0.4%	7,472	6.5%
Medical Assistance - Early Intervention		Sup	5426	F	37,056	33,784	33,784	33,784			33,784				
ARRA - Medical Assistance - Early Intervention	AR		5426.11	F			5,628	6,329	701	12.5%	5,628			(701)	-11.1%
ARRA - Education for Children with Disabilities	AR		5426.22	F			7,633	14,169	6,536	85.6%	7,633			(6,536)	-46.1%
Education for Children with Disabilities			5428	F	14,948	14,713	14,713	14,713			14,713				
Special Education - Technical Assistance			5428.11	F											
Autism Intervention and Services	AR	Sup	5430	S	19,415	27,000	20,497	14,822	(5,675)	-27.7%	14,822	(5,675)	-27.7%		
Medical Assistance - Autism Intervention Services		Sup	5430.11	F	26,702	29,576	29,576	22,165	(7,411)	-25.1%	29,576			7,411	33.4%
ARRA - Medical Assistance - Autism Intervention Services	AR		5430.22	F			3,875	4,303	428	11.0%	3,875			(428)	-9.9%
Pennhurst Dispersal		Sup	5431.75	S	3,077										
MR Residential Services - Lansdowne			5432	S	1,467	417	417	417			417				
County Child Welfare	AR	Sup	5434	S	1,040,451	1,062,919	1,048,374	1,038,374	(10,000)	-1.0%	1,038,374	(10,000)	-1.0%		
Child Welfare Services			5436	F	14,555	14,372	14,372	14,372			14,372				
Child Welfare - Title IV-E		Sup	5438	F	346,966	329,585	329,585	329,585			329,585				
ARRA - Child Welfare - Title IV-E	AR		5438.11	F			18,725	18,725			18,725				
Medical Assistance - Child Welfare			5440	F	1,886	1,886	1,886	1,886			1,886				
TANFBG - Child Welfare			5444	F	67,883	67,883	67,883	67,883			67,883				
SSBG - Child Welfare			5446	F	12,021	12,021	12,021	12,021			12,021				
Child Welfare Training and Certification			5447.8	F	12,959	12,959	12,959	12,959			12,959				
Community Based Family Resource and Support			5453	F	134	134	134	134			134				
Child Abuse Prevention and Treatment			5453.11	F	1,700	2,100	2,100	2,100			2,100				
Title IV B - Caseworker Visits			5453.12	F	1,400	1,400	1,400	1,400			1,400				
Child Welfare - TANF Transition			5453.15	S											
Behavioral Health Services Transition			5453.25	S											
Medical Assistance - Behavioral Health Services			5453.35	F											
Community Based Family Centers			5454	S	6,636	7,097	7,097	6,636	(461)	-6.5%	6,636	(461)	-6.5%		
Family Preservation - Family Centers			5460	F	7,009	6,804	6,804	6,804			6,804				
Family Resource & Support - Family Centers			5461.75	F	480	480	480	480			480				
CCDFBG - Family Centers			5461.8	F	461										
Title IV-B - Family Centers			5461.85	F	1,253	1,253	1,253	1,253			1,253				
Home Visitation to Prevent Child Maltreatment			5461.96	F		500		500	500	100.0%				(500)	-100.0%
Child Care Services			5462	S	171,720	171,720	171,720	159,763	(11,957)	-7.0%	159,763	(11,957)	-7.0%		
CCDFBG - Child Care Services			5466	F	190,316	196,005	190,316	196,005	5,689	3.0%	190,316			(5,689)	-2.9%



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

<b>GA - Combined State Budget for 2009-10</b>				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment				
<u>Amounts in Thousands</u>				Available	- 2-4-09 -	Revised	PN953	less Gov's Revised		A02617	less Gov's Revised		less SB850	
Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
General Government Operations		6351	S	4,647	4,200	3,982	3,982			3,982				
Federal Election Reform		6351.05	F	20,000	33,000	33,000	33,000			33,000				
Election Data Collection		6353.11	F	2,000										
Statewide Uniform Registry of Electors		6353.75	S	7,600	6,319	4,500	6,319	1,819	40.4%	4,500			(1,819)	-28.8%
Voter Registration		6354	S	538	500	493	500	7	1.4%	473	(20)	-4.1%	(27)	-5.4%
Elections Assistance - Grants to Counties		6354.11	F	2,205	2,242	2,242	2,242			2,242				
Lobbying Disclosure		6356.11	S	837	700	437	437			437				
Electoral College		6358	S	10										
Voting of Citizens in Military Service		6360	S	59	40	40	40			40				
County Election Expenses (EA)	EA	6364	S	400	200	200	200			200				
<b>State Total</b>				<b>38,296</b>	<b>47,201</b>	<b>44,894</b>	<b>46,720</b>	<b>1,826</b>	<b>4.1%</b>	<b>44,874</b>	<b>(20)</b>	<b>0.0%</b>	<b>(1,846)</b>	<b>-4.0%</b>
State Subtotal				14,091	11,959	9,652	11,478	1,826	18.9%	9,632	(20)	-0.2%	(1,846)	-16.1%
Federal Subtotal				24,205	35,242	35,242	35,242			35,242				
<b>Transportation</b>														
Rail Freight and Intermodal Coordination		6451	S	1,216	1,101	1,089	1,101	12	1.1%	1,070	(19)	-1.7%	(31)	-2.8%
FTA - Technical Studies Grants		6454	F	4,465	4,465	4,465	4,465			4,465				
Capital Assistance		6456	F											
Surface Transportation Assistance		6458	F	500		500		(500)	-100.0%	500			500	100.0%
FTA - Capital Improvement Grants		6460	F	6,000	6,000	12,000	6,000	(6,000)	-50.0%	12,000			6,000	100.0%
Title IV Rail Assistance		6462	F	36	36	36	36			36				
Maglev		6466	F	5,000	5,000	5,000	5,000			5,000				
TEA 21 - Access to Jobs		6466.1	F	2,000	4,000	4,000	4,000			4,000				
New Freedom Job Access		6466.2	F	2,000										
Surface Transportation - Operating		6466.25	F	16,000	16,000	16,000	16,000			16,000				
Surface Transportation Assistance Capital		6466.3	F	12,000	12,000	12,000	12,000			12,000				
FTA - Capital Improvements		6466.4	F	25,000	25,000	25,000	25,000			25,000				
FTA - Intelligent Vehicles - Public Transit		6466.5	F											
FTA - Intelligent Transit System Deployment		6466.6	F											
FTA - Hybrid Mass Transit Vehicles		6466.7	F	15,000	15,000	15,000	15,000			15,000				
ARRA - Transit in Non-Urban Areas	AR	Sup	6466.81	F	25,000		30,000			30,000				
ARRA - National Railroad Passenger Corporation	AR	Sup	6466.92	F	25,000		50,000			50,000				
ARRA - High Speed Rail	AR		6467.03	F			75,000	(75,000)	-100.0%	75,000			75,000	100.0%
ARRA - Rail Freight and Intermodal Coordination	AR		6467.14	F			90,000	(90,000)	-100.0%	90,000			90,000	100.0%
Vehicle Sales Tax Collections		6470	S	1,124	1,124	1,124	1,124			1,124				
Voter Registration		6476	S	360	360	360		(360)	-100.0%		(360)	-100.0%		
Rail Freight Assistance		6492	S	10,857	25,356	25,356	10,356	(15,000)	-59.2%		(25,356)	-100.0%	(10,356)	-100.0%
<b>Transportation Total</b>				<b>151,558</b>	<b>115,442</b>	<b>366,930</b>	<b>180,082</b>	<b>(186,848)</b>	<b>-50.9%</b>	<b>341,195</b>	<b>(25,735)</b>	<b>-7.0%</b>	<b>161,113</b>	<b>89.5%</b>
State Subtotal				13,557	27,941	27,929	12,581	(15,348)	-55.0%	2,194	(25,735)	-92.1%	(10,387)	-82.6%
Federal Subtotal				138,001	87,501	339,001	167,501	(171,500)	-50.6%	339,001			171,500	102.4%
<b>State Police</b>														
General Government Operations		6651	S	167,653	177,652	177,171	165,397	(11,774)	-6.6%	165,397	(11,774)	-6.6%		
ARRA - JAG Competitive Grant	AR	6652.22	F			40,000		(40,000)	-100.0%	40,000			40,000	100.0%

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<u>Amounts in Thousands</u>				Available	- 2-4-09 -	Revised	PN953	less Gov's Revised		A02617	less Gov's Revised		less SB850	
Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
ARRA - COPS	AR	6652.33	F			15,000		(15,000)	-100.0%	15,000			15,000	100.0%
Drug Enforcement		6654	F	1,000	1,500	1,500	1,500			1,500				
Motor Carrier Safety		6659.22	F	13,377	12,898	12,898	12,898			12,898				
Area Computer Crime		6660.75	F	8,985	15,500	15,500	15,500			15,500				
ARRA - Rural Law Enforcement	AR	6662.16	F			30,000		(30,000)	-100.0%	30,000			30,000	100.0%
Law Enforcement Information Technology		6663.98	S	8,639	7,289	7,289	4,157	(3,132)	-43.0%	7,289			3,132	75.3%
Municipal Police Training		6664	S	4,932	4,932	1,028	4,124	3,096	301.2%	1,028			(3,096)	-75.1%
Automated Fingerprint Identification System		6668	S	1,210	937	937	937			937				
Gun Checks		6670	S	4,000	3,920	3,833	3,830	(3)	-0.1%	3,830	(3)	-0.1%		
<b>State Police Total</b>				<b>209,796</b>	<b>224,628</b>	<b>305,156</b>	<b>208,343</b>	<b>(96,813)</b>	<b>-31.7%</b>	<b>293,379</b>	<b>(11,777)</b>	<b>-3.9%</b>	<b>85,036</b>	<b>40.8%</b>
State Subtotal				186,434	194,730	190,258	178,445	(11,813)	-6.2%	178,481	(11,777)	-6.2%	36	0.0%
Federal Subtotal				23,362	29,898	114,898	29,898	(85,000)	-74.0%	114,898			85,000	284.3%
<b>Civil Service Commission</b>														
General Government Operations		6771	S	1	1	1	1			1				
<b>Civil Service Commission Total</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>			<b>1</b>				
<b>Emergency Management and Homeland Security</b>														
General Government Operations		6801	S	7,177	6,763	5,972	5,972			6,316	344	5.8%	344	5.8%
Civil Preparedness		6804	F	22,000	23,870	23,870	23,870			23,870				
Hazardous Materials Planning and Training		6805	F	405	692	692	692			692				
Flash Flood Project - Warning System		6806	F	65										
Avian Flu / Pandemic Preparedness		6809.2	F	12,500										
Information Systems Management		6809.3	S	1,089	1,000	1,000	1,000			1,000				
State Fire Commissioner		6816	S	2,155	2,155	2,111	2,147	36	1.7%	2,111			(36)	-1.7%
Fire Prevention		6818	F	66	66	66	66			66				
Assistance to Firefighters Grant Program		6818.75	F	28	50	50	50			50				
Security and Emergency Preparedness		6819	S	1,195	1,195	1,171	1,193	22	1.9%	1,171			(22)	-1.8%
Hazard Mitigation		6854.66	S		700		500	500	100.0%				(500)	-100.0%
Summer 2008-Hurricane Gustav-EMAC		6855.16	S	2,500										
April 2005 Storm Disaster - Public Assistance		6855.98	S	150										
June 2006 Flood Disaster - Public Assistance		6857.12	S	3,000										
November 2006 Winter Storm Disaster - Public Assistance		6857.15	S	300										
Volunteer Emergency Responder Assistance		6857.79	S	4,500										
Firefighters' Memorial Flag		6857.8	S	10	10	10	10			10				
Red Cross Extended Care Program		6857.9	S	750	493	493		(493)	-100.0%	375	(118)	-23.9%	375	100.0%
Regional Events Security		6858	S	5,966	3,000	3,000		(3,000)	-100.0%		(3,000)	-100.0%		
<b>Emergency Management and Homeland Security Total</b>				<b>63,856</b>	<b>39,994</b>	<b>38,435</b>	<b>35,500</b>	<b>(2,935)</b>	<b>-7.6%</b>	<b>35,661</b>	<b>(2,774)</b>	<b>-7.2%</b>	<b>161</b>	<b>0.5%</b>
State Subtotal				28,792	15,316	13,757	10,822	(2,935)	-21.3%	10,983	(2,774)	-20.2%	161	1.5%
Federal Subtotal				35,064	24,678	24,678	24,678			24,678				
<b>Fish and Boat Commission</b>														
Atlantic States Marine Fisheries Commission		6901	S	17	17	17	17			17				
<b>Fish and Boat Commission Total</b>				<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>			<b>17</b>				
<b>State System Higher Education</b>														

<b>GA - Combined State Budget for 2009-10</b>				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment				
<u>Amounts in Thousands</u>				Available	- 2-4-09 -	Revised	PN953	less Gov's Revised		A02617	less Gov's Revised		less SB850	
<b>Fund/Agency/Appropriation</b>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
State Universities		6911	S	498,509	498,509	447,054	484,013	36,959	8.3%	484,013	36,959	8.3%		
ARRA - Fiscal Stabilzition - Higher Education		6911.5	F											
Recruitment of the Disadvantaged		6914	S	446	446	430	446	16	3.7%	446	16	3.7%		
PA Center for Environmental Education (PCEE)		6914.58	S	368	368	350	368	18	5.1%	368	18	5.1%		
McKeever Center		6915.75	S	213	213	206	213	7	3.4%	213	7	3.4%		
Affirmative Action		6916	S	1,152	1,152	1,111	1,152	41	3.7%	1,152	41	3.7%		
Program Initiatives		6917.77	S	18,548	18,548	16,046	18,048	2,002	12.5%	18,048	2,002	12.5%		
<b>State System Higher Education Total</b>				<b>519,236</b>	<b>519,236</b>	<b>465,197</b>	<b>504,240</b>	<b>39,043</b>	<b>8.4%</b>	<b>504,240</b>	<b>39,043</b>	<b>8.4%</b>		
State Subtotal				519,236	519,236	465,197	504,240	39,043	8.4%	504,240	39,043	8.4%		
Federal Subtotal														
<b>PA Higher Education Assistance Agency</b>														
Grants to Students-transfer to Higher Ed. Assist. Fund		7001	S	407,413	452,413	407,413	386,198	(21,215)	-5.2%	386,198	(21,215)	-5.2%		
Matching Payments-transfer to Higher Ed. Assist. Fund		7004	S	13,938	13,938	13,938	13,938			13,938				
Institutional Assistance-transfer to Higher Ed. Assist. Fund		7006	S	42,013	37,812	30,250	34,031	3,781	12.5%	36,971	6,721	22.2%	2,940	8.6%
Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund		7008	S	740	740	740	740			651	(89)	-12.0%	(89)	-12.0%
Agricultural Loan Forgiveness-transfer to Higher Ed. Fund		7012	S	84	84	71	71			71				
SciTech Scholarships-transfer to Higher Ed. Assist. Fund		7019.75	S	4,293	4,293	4,063	4,063			3,778	(285)	-7.0%	(285)	-7.0%
Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund		7023.75	S	1,974	1,974	1,974	1,761	(213)	-10.8%	1,737	(237)	-12.0%	(24)	-1.4%
Nursing Shortage Initiative		7024	S	2,418	2,418	1,863	1,863			2,128	265	14.2%	265	14.2%
<b>PA Higher Education Assistance Agency Total</b>				<b>472,873</b>	<b>513,672</b>	<b>460,312</b>	<b>442,665</b>	<b>(17,647)</b>	<b>-3.8%</b>	<b>445,472</b>	<b>(14,840)</b>	<b>-3.2%</b>	<b>2,807</b>	<b>0.6%</b>
<b>Historical and Museum Commission</b>														
General Government Operations		7081	S	25,825	24,000	23,554	19,543	(4,011)	-17.0%	22,726	(828)	-3.5%	3,183	16.3%
Historic Preservation		7084	F	1,000	1,000	1,167	1,000	(167)	-14.3%	1,167			167	16.7%
Surface Mining Review		7084.45	F	150	150	150	150			150				
Environmental Review		7084.65	F	300	375	375	375			375				
Save Our Treasures		7084.66	F											
National Historic Publications and Records		7084.67	F											
Institute of Museum Library Services		7087.11	F	23	150	150	150			150				
21st Century Museum Professional		7087.12	F											
Coastal Zone Management		7088.11	F	30		50		(50)	-100.0%	50			50	100.0%
Lumber Museum		7088.22	F	198	198	198	198			198				
Historical Records and Advisory Board Admin.		7088.33	F	20	20	20	20			20				
American Battlefield Protection		7088.44	F	37										
Preserve America		7088.55	F	305	275	325	275	(50)	-15.4%	325			50	18.2%
Highway Planning and Construction		7088.66	F			25		(25)	-100.0%	25			25	100.0%
Museum Assistance Grants		7096	S	3,785						1,893	1,893	100.0%	1,893	100.0%
Historical Education & Museum Assistance		7096.55	S	1,100										
Regional History Centers		7098	S	350										
<b>Historical and Museum Commission Total</b>				<b>33,123</b>	<b>26,168</b>	<b>26,014</b>	<b>21,711</b>	<b>(4,303)</b>	<b>#DIV/0!</b>	<b>27,079</b>	<b>1,065</b>	<b>4.1%</b>	<b>5,368</b>	<b>24.7%</b>
State Subtotal				31,060	24,000	23,554	19,543	(4,011)	#DIV/0!	24,619	1,065	4.5%	5,076	26.0%
Federal Subtotal				2,063	2,168	2,460	2,168	(292)	#DIV/0!	2,460			292	13.5%
<b>Infrastructure Investment Authority</b>														

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



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

<b>GA - Combined State Budget for 2009-10</b>				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment				
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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Speaker		8216.11	S											
Chief Clerk		8218	S											
Floor Leader (D)		8220	S											
Floor Leader (R)		8222	S											
Whip (D)		8224	S											
Whip (R)		8226	S											
Chairman - Caucus (D)		8228	S											
Chairman - Caucus (R)		8230	S											
Secretary - Caucus (D)		8232	S											
Secretary - Caucus (R)		8234	S											
Chairman - Appropriations Committee (D)		8236	S											
Chairman - Appropriations Committee (R)		8238	S											
Chairman - Policy Committee (D)		8240	S											
Chairman - Policy Committee (R)		8242	S											
Caucus Administrator (D)		8244	S											
Caucus Administrator (R)		8246	S											
Administrator for Staff (D)		8248	S											
Administrator for Staff (R)		8250	S											
Contingent Expenses (R) and (D)		8250.11	S	751	706	706	678	(28)	-4.0%	661	(45)	-6.4%	(17)	-2.5%
Legislative Office for Research Liaison		8252	S	776	729	729	583	(146)	-20.0%		(729)	-100.0%	(583)	-100.0%
Incidental Expenses		8254	S	8,730	8,207	8,207	7,879	(328)	-4.0%	7,682	(525)	-6.4%	(197)	-2.5%
Expenses - Representatives		8256	S	5,066	4,762	4,762	4,572	(190)	-4.0%	4,458	(304)	-6.4%	(114)	-2.5%
Legislative Printing and Expenses		8260	S	17,471	16,423	16,423	15,766	(657)	-4.0%	15,374	(1,049)	-6.4%	(392)	-2.5%
National Legislative Conference - Expenses		8264	S	520	489	489	489			458	(31)	-6.3%	(31)	-6.3%
Committee on Appropriations (R)		8266	S	5,655	5,316	5,316	5,103	(213)	-4.0%	4,977	(339)	-6.4%	(126)	-2.5%
Committee on Appropriations (D)		8268	S	5,655	5,316	5,316	5,103	(213)	-4.0%	4,977	(339)	-6.4%	(126)	-2.5%
Special Leadership Account (R)		8270	S	8,965	8,427	8,427	8,090	(337)	-4.0%	8,728	301	3.6%	638	7.9%
Special Leadership Account (D)		8272	S	10,871	10,219	10,219	9,810	(409)	-4.0%	8,728	(1,491)	-14.6%	(1,082)	-11.0%
Legislative Management Committee (R)		8274	S	20,389	19,166	19,166	18,399	(767)	-4.0%	17,942	(1,224)	-6.4%	(457)	-2.5%
Legislative Management Committee (D)		8276	S	20,389	19,166	19,166	18,399	(767)	-4.0%	17,942	(1,224)	-6.4%	(457)	-2.5%
House Flag Purchase		8280	S	24	23	23		(23)	-100.0%	21	(2)	-8.7%	21	100.0%
Information Technology (R)		8281	S	6,909	6,494	6,494	6,234	(260)	-4.0%		(6,494)	-100.0%	(6,234)	-100.0%
Information Technology (D)		8281.11	S	6,909	6,494	6,494	6,234	(260)	-4.0%		(6,494)	-100.0%	(6,234)	-100.0%
Information Technology		8282.55	S							12,160	12,160	100.0%	12,160	100.0%
School for New Members		8284	S	15	14	14		(14)	-100.0%		(14)	-100.0%		
<b>House of Representatives Total</b>				<b>191,964</b>	<b>180,447</b>	<b>180,447</b>	<b>173,808</b>	<b>(6,639)</b>	<b>-3.7%</b>	<b>168,232</b>	<b>(12,215)</b>	<b>-6.8%</b>	<b>(5,576)</b>	<b>-3.2%</b>
<b>Legislative Reference Bureau</b>														
Salaries & Expenses		8501	S	7,499	7,049	7,049	6,767	(282)	-4.0%	6,599	(450)	-6.4%	(168)	-2.5%
Contingent Expenses		8504	S	20	19	19	18	(1)	-5.3%	18	(1)	-5.3%		
Printing of PA Bulletin and PA Code		8506	S	785	738	738	708	(30)	-4.1%	691	(47)	-6.4%	(17)	-2.4%
<b>Legislative Reference Bureau Total</b>				<b>8,304</b>	<b>7,806</b>	<b>7,806</b>	<b>7,493</b>	<b>(313)</b>	<b>-4.0%</b>	<b>7,308</b>	<b>(498)</b>	<b>-6.4%</b>	<b>(185)</b>	<b>-2.5%</b>
<b>Legislative Budget and Finance Committee</b>														

<b>GA - Combined State Budget for 2009-10</b>				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment				
<u>Amounts in Thousands</u>				Available	- 2-4-09 -	Revised	PN953	less Gov's Revised		A02617	less Gov's Revised		less SB850	
Fund/Agency/Appropriation		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Salaries & Expenses		8521	S	2,221	2,088	2,088	1,775	(313)	-15.0%	1,954	(134)	-6.4%	179	10.1%
<b>Legislative Budget and Finance Committee Total</b>				<b>2,221</b>	<b>2,088</b>	<b>2,088</b>	<b>1,775</b>	<b>(313)</b>	<b>-15.0%</b>	<b>1,954</b>	<b>(134)</b>	<b>-6.4%</b>	<b>179</b>	<b>10.1%</b>
<b>Legislative Miscellaneous</b>														
Legislative Data Processing Center		8543	S	3,702	3,480	3,480	2,819	(661)	-19.0%	3,258	(222)	-6.4%	439	15.6%
Joint State Government Commission		8546	S	1,772	1,666	1,666	1,416	(250)	-15.0%	1,559	(107)	-6.4%	143	10.1%
Local Government Commission		8548	S	1,344	1,263	1,263	1,074	(189)	-15.0%	1,183	(80)	-6.3%	109	10.1%
Local Government Codes		8550	S	28	26	26	22	(4)	-15.4%	25	(1)	-3.8%	3	13.6%
Joint Legislative Air and Water Pollution Control Committee		8552	S	492	462	462	393	(69)	-14.9%		(462)	-100.0%	(393)	-100.0%
Legislative Audit Advisory Commission		8554	S	176	165	165	165			155	(10)	-6.1%	(10)	-6.1%
Independent Regulatory Review Commission		8556	S	2,123	1,996	1,996	1,697	(299)	-15.0%	1,868	(128)	-6.4%	171	10.1%
Capitol Preservation Committee		8558	S	888	835	835	418	(417)	-49.9%	418	(417)	-49.9%		
Capitol Restoration		8560	S	4,096	3,850	3,850	1,925	(1,925)	-50.0%		(3,850)	-100.0%	(1,925)	-100.0%
Flag Conservation		8560.11	S	59	55	55		(55)	-100.0%	52	(3)	-5.5%	52	100.0%
Colonial History		8562	S	194	182	182		(182)	-100.0%		(182)	-100.0%		
Rare Books Conservation		8562.22	S	395	371	371		(371)	-100.0%	348	(23)	-6.2%	348	100.0%
Commission on Sentencing		8564	S	1,451	1,364	1,364	1,159	(205)	-15.0%	1,277	(87)	-6.4%	118	10.2%
Center For Rural Pennsylvania		8566	S	1,100	1,034	1,034	879	(155)	-15.0%	968	(66)	-6.4%	89	10.1%
Commonwealth Mail Processing Center		8566.05	S	1,283	1,206	1,206	1,037	(169)	-14.0%	1,129	(77)	-6.4%	92	8.9%
Host State Committee Expenses CSG		8567	S	1,049	49	49	49			923	874	1783.7%	874	1783.7%
Pennsylvania Policy Database		8569	S	217	204	204		(204)	-100.0%		(204)	-100.0%		
<b>Legislative Miscellaneous Total</b>				<b>20,369</b>	<b>18,208</b>	<b>18,208</b>	<b>13,053</b>	<b>(5,155)</b>	<b>-28.3%</b>	<b>13,163</b>	<b>(5,045)</b>	<b>-27.7%</b>	<b>110</b>	<b>0.8%</b>
<b>Supreme Court</b>														
Salaries & Expenses		8701	S	14,875	13,983	13,983	13,424	(559)	-4.0%	13,424	(559)	-4.0%		
Justices Expenses		8703	S	128	120	120	115	(5)	-4.2%	113	(7)	-5.8%	(2)	-1.7%
Judicial Center Operations		8704	S	1,394	1,310	1,310	655	(655)	-50.0%	1,226	(84)	-6.4%	571	87.2%
Judicial Council		8704.75	S	152	143	143	137	(6)	-4.2%	134	(9)	-6.3%	(3)	-2.2%
District Court Administrators		8704.85	S	18,587	17,472	17,472	16,773	(699)	-4.0%	16,773	(699)	-4.0%		
Interbranch Commission		8704.86	S	437	411	411	349	(62)	-15.1%	385	(26)	-6.3%	36	10.3%
Court Management Education		8704.95	S	89	84	84	71	(13)	-15.5%	78	(6)	-7.1%	7	9.9%
Civil Procedural Rules Committee		8708	S	364	342	342	291	(51)	-14.9%	320	(22)	-6.4%	29	10.0%
Appellate/Orphans Rules Committee		8708.1	S	187	176	176	150	(26)	-14.8%	165	(11)	-6.3%	15	10.0%
Rules of Evidence Committee		8708.2	S	197	185	185	157	(28)	-15.1%	173	(12)	-6.5%	16	10.2%
Minor Court Rules Committee		8708.3	S	174	164	164	139	(25)	-15.2%	153	(11)	-6.7%	14	10.1%
Criminal Procedural Rules Committee		8710	S	469	441	441	375	(66)	-15.0%	413	(28)	-6.3%	38	10.1%
Domestic Relations Committee		8712	S	211	198	198	168	(30)	-15.2%	186	(12)	-6.1%	18	10.7%
Juvenile Court Rules Committee		8713	S	211	198	198	168	(30)	-15.2%	186	(12)	-6.1%	18	10.7%
Court Administrator		8714	S	10,708	10,066	10,066	9,663	(403)	-4.0%	9,663	(403)	-4.0%		
Court Improvement Project		8714.5	F	1,370	1,705	1,705	1,705			1,705				
Drug Court MIS		8714.75	F			200		(200)	-100.0%	200			200	100.0%
Integrated Criminal Justice System		8718	S	2,552	2,399	2,399	2,303	(96)	-4.0%	2,303	(96)	-4.0%		
Unified Judicial System Security		8719.5	S	2,121	1,994	1,994	1,994			1,866	(128)	-6.4%	(128)	-6.4%
<b>Supreme Court Total</b>				<b>54,226</b>	<b>51,391</b>	<b>51,591</b>	<b>48,637</b>	<b>(2,954)</b>	<b>-5.7%</b>	<b>49,466</b>	<b>(2,125)</b>	<b>-4.1%</b>	<b>829</b>	<b>1.7%</b>

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

<b>GA - Combined State Budget for 2009-10</b>				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment						
<u>Amounts in Thousands</u>				Available	- 2-4-09 -	Revised	PN953	less Gov's Revised		A02617	less Gov's Revised		less SB850			
<b>Fund/Agency/Appropriation</b>				FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change		
Subtotal State				S	27,261,404	28,972,643	26,298,288	24,596,111	(1,702,177)	-6.5%	24,732,984	(1,565,304)	-568.1%	136,873	0.5%	
Preferred State Total					27,249,067	28,959,926	26,286,151	24,583,974	(1,789,243)	-7.0%	24,720,847	(1,565,304)	-607.6%	136,873	0.4%	
Nonpreferred State not included separate bill																
Executive Authorizations Total				EA	12,337	12,717	12,137	12,137			12,137					
Lottery Fund																
Aging and Long Term Living																
General Government Operations					9003	S	8,838	7,794	7,794	7,794		7,794				
Programs for the Aging - Title III - Administration (F)					9003.01	F	1,817	1,817	1,817	1,817		1,817				
Programs for the Aging - Title V - Administration (F)					9003.02	F	173	173	173	173		173				
Medical Assistance - Administration (F)					9003.03	F	1,997	1,997	1,997	1,997		1,997				
Intergovernmental Transfer Administration				EA	9003.51	A										
DayCare Licensure				EA	9003.52	A	8	8	8	8		8				
PENNCARE				AR	Sup	9007	S	245,673	244,852	241,414	241,414		241,414			
Programs for the Aging - Title III (F)					9008	F	52,000	52,000	52,000	52,000		52,000				
ARRA - Programs for the Aging - Title III (F)				AR	9008.11	F			4,486	3,000	(1,486)	-33.1%	4,486		1,486	49.5%
Programs for the Aging - Nutrition (F)					9009	F	10,000	10,000	10,000	10,000		10,000				
Programs for the Aging - Title V (F)					9010	F	5,300	7,000	7,000	7,000		7,000				
ARRA - Programs for the Aging - Title V (F)				AR	9010.11	F			1,271	900	(371)	-29.2%	1,271		371	41.2%
Programs For the Aging - Title VII - Elder Rights (F)					9011	F	4,700	4,700	4,700	4,700		4,700				
Medical Assistance - Attendant care (F)					Sup	9012	F	17,128	17,192	17,192	17,192		17,192			
ARRA - Medical Assistance - Attendant care (F)				AR	9012.11	F			3,438	3,438		3,438				
Medical Assistance - Support (F)					Sup	9012.2	F	13,564	13,564	13,564	13,564		13,564			
Evidence-Based Prevention for Older Adults (F)					9012.22	F										
MA Nursing Home Transition Administration					9012.25	F	700	700	700	700		700				
Performan Measures Outcome Projects (F)					9012.33	F	40	40	40	40		40				
Improving Legal Advocay Services for Seniors (F)					9012.35	F	200	200	200	200		200				
Long Term Housing Supports (F)					9012.37	F	60									
Intergovernmental Transfer MA Support				EA	9012.38	A										
Pre-Admission Assessment					9012.41	S	11,657	11,823	11,823	10,823	(1,000)	-8.5%	10,823	(1,000)	-8.5%	
Pre-Admission Assessment (F)					9012.51	F	15,983	15,577	15,577	15,577		15,577				
Family Caregiver					9013.51	S	12,103	12,103	12,103	12,103		12,103				
Programs for the Aging - Title III - Family Caregiver					9013.52	F	10,000	10,000	10,000	10,000		10,000				
Alzheimer's Outreach					9015	S	250	250	250	250		250				
Alzheimer's Demonstration Grant					9015.5	F	350	350	350	350		350				
Transfer - Pharmaceutical Assistance Fund					9014	S	313,000	210,000	210,000	210,000		210,000				
MA - Long-Term Care				AR	Sup	9018	S	300,707	175,000	178,438	178,438		178,438			
Revenue																
General Government Operations				EA	9019	S	37,710	38,647	38,647	38,647		38,647				
License Fees				EA	9019.1	A	150	165	165	165		165				
Annuity Assignment Fees				EA	9019.2	A	30	15	15	15		15				
Sale of Automobiles				EA	9019.3	A										
Lottery Advertising				EA	9019.4	S	32,000	32,000	32,000	32,000		32,000				



<b>GA - Combined State Budget for 2009-10</b>				<b>Revised</b>	<b>Governor's Request</b>		<b>Senate Republican's SB850</b>			<b>House Republican Amendment</b>				
<u>Amounts in Thousands</u>				<b>Available</b>	<b>- 2-4-09 -</b>	<b>Revised</b>	<b>PN953</b>	<b>less Gov's Revised</b>		<b>A02617</b>	<b>less Gov's Revised</b>		<b>less SB850</b>	
<b>Fund/Agency/Appropriation</b>		<b>Seq #</b>		<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2009/10</b>	<b>FY 2009/10</b>	<b>\$ Change</b>	<b>% Change</b>	<b>FY 2009/10</b>	<b>\$ Change</b>	<b>% Change</b>	<b>\$ Change</b>	<b>% Change</b>
Expanded Sales	EA	9019.5	S	19,177	18,889	18,889	18,889			18,889				
On-Line Vendor Commissions	EA	9019.6	S	53,354	31,973	31,973	31,973			31,973				
Instant Vendor Commissions	EA	9019.7	S	22,994	25,977	25,977	25,977			25,977				
Payment of Prize Money	EA	9019.8	S	339,142	370,967	370,967	370,967			370,967				
Property Tax & Rent Assistance to Older Pennsylvanians	EA	9019.9	S	294,900	294,900	294,900	294,900			294,900				
Replacement Checks	EA	9020	S	50	50	50	50			50				
<b>Transportation</b>														
Transfer to Public Transportation Trust Fund	EA	9021	S	82,160	86,597	86,597	86,597			86,597				
Older Pennsylvanians Shared Rides	EA	9022	S	77,850	80,186	80,186	80,186			80,186				
<b>Lottery Fund (LF) Total</b>				<b>1,985,765</b>	<b>1,777,506</b>	<b>1,786,701</b>	<b>1,783,844</b>	<b>(2,857)</b>	<b>-0.2%</b>	<b>1,785,701</b>	<b>(1,000)</b>	<b>-0.1%</b>	<b>1,857</b>	<b>0.1%</b>
<b>Judicial Computer System Augmentation Account</b>														
<b>Environmental Protection</b>														
Energy Conservation Programs		9203	S	195										
<b>Public Welfare</b>														
Low Income Energy Assistance		9206	S	238										
<b>Energy Conservation and Assistance Fund (ECAAF) Total</b>				<b>433</b>										
<b>Energy Conservation and Assistance Fund</b>														
<b>Supreme Court</b>														
Statewide Judicial Computer System	R	9251	S	61,074	57,048	57,048	57,048			57,048				
<b>Judicial Computer System Augmentation Account (JCSAA) Total</b>				<b>61,074</b>	<b>57,048</b>	<b>57,048</b>	<b>57,048</b>			<b>57,048</b>				
<b>Emergency Medical Services Operating Fund</b>														
<b>Health</b>														
Emergency Medical Services		9261	S	11,888	11,888	11,888	11,888			11,888				
Catastrophic Medical Rehabilitation Program		9268	S	6,000	6,000	6,000	6,000			6,000				
<b>Emergency Medical Services Operating Fund (EMSOF) Total</b>				<b>17,888</b>	<b>17,888</b>	<b>17,888</b>	<b>17,888</b>			<b>17,888</b>				
<b>State Stores Fund</b>														
<b>State Police</b>														
Liquor Control Enforcement		9271	S	23,248	24,834	24,834	24,834			24,834				
<b>State Stores Fund (SSF) Total</b>				<b>23,248</b>	<b>24,834</b>	<b>24,834</b>	<b>24,834</b>			<b>24,834</b>				
<b>Motor License Fund</b>														
<b>Transportation</b>														
General Government Operations		9503	S	53,974	52,876	52,876	52,876			52,876				
Welcome Centers Operations		9503.5	S	3,091	3,045	3,045	3,045			3,045				
Highway and Safety Improvement		9512	S	135,000	121,125	121,125	121,125			121,125				
Security Walls Pilot Projects		9513	S											
Highway Maintenance		9518	S	834,100	775,339	775,339	775,339			775,339				
Smoother Roads and Priority Bridges		9521.76	S	12,000										
Bridge Preservation		9521.79	S											
Emergency Highway and Bridge Repairs and Replacements		9521.78	S	15,000										
Reinvestment in Department of Transportation Facilities		9526	S	14,540	12,000	12,000	12,000			12,000				
Safety Administration and Licensing		9528	S	135,421	128,429	128,429	128,429			128,429				
Expanded Highway and Bridge Program		9529.11	S	465,000	465,000	465,000	465,000			465,000				

<b>GA - Combined State Budget for 2009-10</b>				Revised	Governor's Request		Senate Republican's SB850			House Republican Amendment				
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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Liquid Fuels Tax Municipal Allocation payment		9529.22	S	30,000	30,000	30,000	30,000			30,000				
Counties Maintenance & Construction Bridges		9529.33	S	5,000	5,000	5,000	5,000			5,000				
Maintenance and Construction Costs of Roads		9530	S	205,751	195,000	195,000	195,000			195,000				
Supplemental - Maintenance and Construction Costs of Roads		9532	S	5,000	5,000	5,000	5,000			5,000				
<b>Executive Offices</b>														
Office of the Budget - Comptroller Services		9663	S	6,470	6,066	6,066	6,066			6,066				
Statewide Public Safety Radio System		9664	S	16,498	15,881	15,881	15,881			15,881				
IES Plant Maintenance		9664.25	S											
Commonwealth Technology Services		9664.35	S		2,446	2,446	2,446			2,446				
<b>Treasury</b>														
Refunds of Liquid Fuels Taxes - Administration		9688	S	470	490	490	490			490				
Refunds of Liquid Fuels Taxes - Agricultural	EA	9686	S	3,800	3,800	3,800	3,800			3,800				
Refunds of Liquid Fuels Taxes - State Share	EA	9690	S	1,000	1,000	1,000	1,000			1,000				
Refunding Liquid Fuels Tax - Political Subdivision Use	EA	9694	S	3,000	3,000	3,000	3,000			3,000				
Refunding Liquid Fuels Tax - Fire, Ambulance, Rescue	EA	9696	S	400	400	400	400			400				
Refunding Liquid Fuels Tax -Snowmobile and ATV's	EA	9692	S	1,000	1,000	1,000	1,000			1,000				
Refunding Liquid Fuels Tax - Boat Fund	EA	9698	S	2,300	2,300	2,300	2,300			2,300				
General Obligation Bonds Issued for Transportation		9700	S	12,099	11,634	11,634	11,634			11,634				
General Obligation Bonds Issued for Public Improvements		9702	S	11,713	13,052	13,052	13,052			13,052				
Loan and Transfer Agent		9704	S	50	50	50	50			50				
<b>Agriculture</b>														
Weights and Measures		9798	S	3,089	3,089	3,089	3,089			3,089				
<b>Conservation and Natural Resources</b>														
Dirt and Gravel Roads		9729	S	1,000	1,000	1,000	1,000			1,000				
<b>Education</b>														
Safe Driving Program		9763	S	1,130	1,127	1,127	1,127			1,127				
<b>Environmental Protection</b>														
Maintenance and Improvement of Dirt and Gravel Roads		9764	S	4,000	4,000	4,000	4,000			4,000				
<b>General Services</b>														
Tort Claims		9788	S	12,500	12,500	12,500	12,500			12,500				
<b>Revenue</b>														
Collections - Liquid Fuels tax - Administration and Enforcement		9793	S	14,611	14,973	14,973	14,973			14,973				
<b>State Police</b>														
General Government Operations		9834	S	453,283	480,027	480,027	480,027			480,027				
Law Enforcement Information Technology		9836	S	23,359	19,709	19,709	19,709			19,709				
Municipal Police Training		9838	S	4,932	4,932	4,932	4,932			4,932				
Patrol Vehicles		9840	S	11,000	11,000	11,000	11,000			11,000				
Finance AFIS		9841	S	119	92	92	92			92				
Commercial Vehicle Inspection		9842	S	5,924	8,136	8,136	8,136			8,136				
<b>Motor License Fund (MLF) Total</b>				<b>2,507,624</b>	<b>2,414,518</b>	<b>2,414,518</b>	<b>2,414,518</b>			<b>2,414,518</b>				
<b>Aviation Restricted Revenue Account</b>														
<b>Transportation</b>														
Aviation Operations		9903	R	4,689	4,116	4,116	4,116			4,116				

<b>GA - Combined State Budget for 2009-10</b>				Revised	Governor's Request		Senate Republican's SB850		House Republican Amendment					
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<u>Fund/Agency/Appropriation</u>		Seq #		FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$ Change	% Change	FY 2009/10	\$ Change	% Change	\$ Change	% Change
Airport Construction and Development		9906	R	9,000	9,000	9,000	9,000			9,000				
Real Estate Tax Rebate Payments		9908	R	250	250	250	250			250				
<b>Aviation Restricted Revenue Account (ARRA) Total</b>				<b>13,939</b>	<b>13,366</b>	<b>13,366</b>	<b>13,366</b>			<b>13,366</b>				
<b>Hazardous Material Response Fund</b>														
<b>Emergency Management and Homeland Security</b>														
General Operations		9281	S	117	117	117	117			117				
Hazardous Materials Response Team		9283	S	417	417	417	417			417				
Grants to Counties		9284	S	824	824	824	824			824				
Public and Facilities Owners Education		9285	S	117	117	117	117			117				
<b>Hazardous Material Response Fund (HMRF) Total</b>				<b>1,475</b>	<b>1,475</b>	<b>1,475</b>	<b>1,475</b>			<b>1,475</b>				
<b>Milk Marketing Fund</b>														
<b>Milk Marketing Board</b>														
Operations of Milk Marketing Board		9291	S	2,842	2,894	2,894	2,894			2,894				
<b>Milk Marketing Fund (MMF) Total</b>				<b>2,842</b>	<b>2,894</b>	<b>2,894</b>	<b>2,894</b>			<b>2,894</b>				
<b>Home Investment Trust Fund</b>														
<b>Community and Economic Development</b>														
Home Program		9301	S	1,009	1,009	1,009	1,009			1,009				
<b>Home Investment Trust Fund (HITF) Total</b>				<b>1,009</b>	<b>1,009</b>	<b>1,009</b>	<b>1,009</b>			<b>1,009</b>				
<b>Tuition Payment Fund</b>														
<b>Treasury</b>														
Tuition Account Program		9331	S	3,701	2,887	2,887	2,887			2,887				
<b>Tuition Payment Fund (TPF) Total</b>				<b>3,701</b>	<b>2,887</b>	<b>2,887</b>	<b>2,887</b>			<b>2,887</b>				
<b>Banking Department Fund</b>														
<b>Banking</b>														
General Government Operations		9343	S	21,917	21,054	21,054	21,054			21,054				
<b>Banking Department Fund (BDF) Total</b>				<b>21,917</b>	<b>21,054</b>	<b>21,054</b>	<b>21,054</b>			<b>21,054</b>				
<b>Firearm Records Check Fund</b>														
<b>State Police</b>														
Firearms Records Check		9400	R	1,605	1,875	1,875	1,875			1,875				
<b>Firearm Records Check Fund (FRCF) Total</b>				<b>1,605</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>			<b>1,875</b>				
<b>Ben Franklin Technology Development Authority Fund</b>														
<b>Community and Economic Development</b>														
Ben Franklin Technology Development Authority Fund		9322	S	80,077	96,077	96,077	76,077	(20,000)	-20.8%	76,077	(20,000)	-20.8%		
Assistive Technology (F)		9325	F											
Telecommunications Initiatives (F)		9326	F											
Telecommunications Infrastructure (F)		9328	F	2,000	2,000	2,000	2,000			2,000				
Innovation Partnership		9329.5	F	500										
Telecommunications Projects (F)		9330	F											
<b>Ben Franklin Technology Development Authority Fund (BFTDAF) Total</b>				<b>82,577</b>	<b>98,077</b>	<b>98,077</b>	<b>78,077</b>	<b>(20,000)</b>	<b>-20.4%</b>	<b>78,077</b>	<b>(20,000)</b>	<b>-20.4%</b>		
<b>Tobacco Settlement Fund</b>														
<b>Tobacco Settlement Investment Board</b>														
General Government Operations		9450	S	903	961	961	961			961				

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