

Combined State Budget for 2009-10				Actual	Revised Available	Revised Gov Req	HD HB1416 PN2433	HR's Civera HB1416			SR's Amended HB1416		
Amounts in Thousands				FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	A2779	PN2433 less A2779		FY 2009/10	PN2487 less PN2433	
Fund/Agency/Appropriation		Seq #											
Governor's Office - salaries and expenses		2	S	7,559	7,736	7,104	7,104	6,808	296	4.2%	6,527	(577)	-8.1%
Governor's Office Total				7,559	7,736	7,104	7,104	6,808	296	4.2%	6,527	(577)	-8.1%
Executive Offices													
Office of Administration		10	S	8,372	10,770	9,566	9,566	9,305	261	2.7%	9,216	(350)	-3.7%
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	519	535	375	375	375			350	(25)	-6.7%
Commonwealth Technology Services		28.75	S	63,055	61,942	56,378	56,378	40,286	16,092	28.5%	35,374	(21,004)	-37.3%
ARRA - Broadband Technology Services		28.77	F			291,000							
Centralized Records Management System		28.78	F			302							
ARRA - Broadband Technology Opportunities - Administration		28.79	F			9,000							
Federated Identity Demonstration - JNET		28.87	F	167									
Facilitating Justice Information Sharing		28.98	F		347								
Public Television Technology		29	S			1,500	1,500	783	717	47.8%	1,500		
Statewide Public Safety Radio System		31.11	S	9,994	11,677	10,686	10,686	8,000	2,686	25.1%	8,000	(2,686)	-25.1%
Office of Inspector General		32	S	3,356	3,451	2,850	2,850	2,850			2,850		
Inspector General - Welfare Fraud		34	S	14,296	14,257	11,576	11,576	11,576			11,576		
TANFBG - Program Accountability		36	F	1,500	1,500	1,500	1,500	1,500			1,500		
Food Stamps - Program Accountability		36.75	F	4,950	6,575	7,000	7,000	7,000			7,000		
Medical Assistance - Program Accountability		36.85	F	4,300	5,675	4,200	4,200	4,200			4,200		
CCDFBG - Subsidized Day Care Fraud		37.95	F	280	1,000	1,000	1,000	1,000			1,000		
Office of the Budget		38	S	31,942	32,658	29,601	29,601	27,960	1,641	5.5%	27,960	(1,641)	-5.5%
WIA - Program Accountability		42.11	F	323	400	354	354	354			354		
Audit of the Auditor General		42.13	S		99								
Office of Health Care Reform		42.14	S	1,942	2,052	1,226	1,226		1,226	100.0%		(1,226)	-100.0%
Aging and Disability Resource Center		42.22	F	500	135								
Long-term Care Initiative		42.44	F	100									
Quality Assurance Improvement		42.55	F	100									
Real Choice - Housing Integration		42.66	F	750	190								
Medical Assistance Disabled Access		42.88	F	120									
Rx for PA - Chronic Care Management		44.22	S	2,200	2,171	1,492	1,492		1,492	100.0%		(1,492)	-100.0%
Rx for PA - Health Information Exchange		44.44	S		4,483	2,000	2,000		2,000	100.0%		(2,000)	-100.0%
ARRA - Health Information Technology		44.55	F			50,000							
Office of General Counsel		44.75	S	4,809	4,956	4,019	4,019	4,019			4,019		
Governor's Advisory Council on Rural Affairs		45.65	S	220	225	151	151		151	100.0%		(151)	-100.0%
Human Relations Commission		46	S	10,905	11,395	10,262	10,340	9,049	1,291	12.5%	9,049	(1,291)	-12.5%
EEOC - Special Project Grant		48	F	2,000	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			1,500		
Latino Affairs Commission		52	S	243	260	185	185		185	100.0%		(185)	-100.0%
African American Affairs Commission		54.75	S	347	352	250	250		250	100.0%		(250)	-100.0%
Asian American Affairs Commission		54.85	S	230	238	169	169		169	100.0%		(169)	-100.0%
Council on the Arts		56	S	1,295	1,311	1,000	1,000		1,000	100.0%		(1,000)	-100.0%
NEA - Grants to the Arts - Administration	Sup	60	F	253	280	360	240	240			240		
Commission for Women		62	S	324	334	240	240		240	100.0%		(240)	-100.0%

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Fund/Agency/Appropriation		Seq #		Actual	FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Juvenile Court Judges Commission		64	S	2,400		2,493	2,320	2,481	2,481					2,206	(275)	-11.1%
Public Employee Retirement Commission (Moved to its own Section)		66	S											624	624	100.0%
Commission on Crime and Delinquency		68	S	4,605		4,856	3,624	3,624	3,444	180	5.0%			3,444	(180)	-5.0%
Plan for Juvenile Justice		70	F	325		268	268	268	268					268		
DCSI - Administration		72	F	604												
DCSI - Program Grants		74	F	20,000		18,000	10,000	10,000	10,000					10,000		
DCSI - Criminal History Records		74.05	F	10		10	10	10	10					10		
Justice Assistance Grants		74.11	F	23,000		30,000	30,000	30,000	30,000					30,000		
AARA - Justice Assistance Grants	AR	74.12	F				30,000	30,000	30,000					30,000		
Justice Assistance Grants - Administration		74.22	F	1,154		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					2,500		
AARA - Justice Assistance Grants - Competitive	AR	74.44	F				10,000	10,000	10,000					10,000		
AARA - Justice Assistance Grants - Admin Competitive	AR	74.55	F				1,000	1,000	1,000					1,000		
Juvenile Justice - Title V		76.11	F	1,100		750	700	700	700					700		
Juvenile Justice - Title V - Administration		80	F	10		10										
Statistical Analysis Center		80.75	F	150		150	150	150	150					150		
Criminal Identification Technology		82	F	3,800		3,200	3,000	3,000	3,000					3,000		
Crime Victims Compensation Services		84	F	4,628		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					2,000		
AARA - Crime Victims Compensation Services - Administration	AR	84.1	F				100	100	100					100		
Crime Victims Assistance		84.11	F	18,000		20,000	20,000	20,000	20,000					20,000		
AARA - Crime Victims Assistance	AR	84.22	F				2,000	2,000	2,000					2,000		
Violence Against Women		88	F	6,000		5,500	5,500	5,500	5,500					5,500		
AARA - Violence Against Women	AR	88.11	F				5,000	5,000	5,000					5,000		
Violence Against Women - Administration		90	F	250		187	196	196	196					196		
AARA - Violence Against Women - Administration	AR	90.11	F				500	500	500					500		
Residential Substance Abuse Treatment Program		100	F	2,500		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					4,500		
Crime Victims Assistance (VOCA) - Admin/Operations		106	F	1,148		1,094	1,094	1,094	1,094					1,094		
AARA - Crime Victims Assistance (VOCA) - Admin/Operations	AR	106.11	F				100	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				750	750	750					750		
Juvenile Accountability Incentive Program		112.86	F	6,000		5,000	5,000	5,000	5,000					5,000		
Juvenile Accountability Incentive Program - Administration		112.88	F	130		100	76	76	76					76		
Second Chance Act - mentoring		112.95	F				625	625	625					625		
Combat Underage Drinking Program		112.97	F	800		800	800	800	800					800		
Pennsylvanians Against Underage Drinking		113.59	F	1,000		500	500	500	500					500		
Juvenile Justice and Delinquency Prevention		113.61	F	4,500		4,500	4,500	4,500	4,500					4,500		
Project Safe Neighborhoods		113.63	F	1,750		2,200	2,200	2,200	2,200					2,200		
Forensic Science Program		113.64	F	550		710	710	710	710					710		
Drug Court Coordination		113.65	F	200												
Integrated Justice Data Hubs		113.67	F	500												

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Fund/Agency/Appropriation		Seq #		FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Services for Human Trafficking Victims		113.68	F	295									
Victims' Rights Compliance Project		113.69	F	175	200	200	200	200			200		
Protection Orders		113.79	F	1,000	1,000	1,000	1,000	1,000			1,000		
Sexual Assault Services Program		113.8	F	2,000									
Statewide Automated Victim Information Notification		113.86	F	1,500	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			10,000		
Nickel Mine Shooting First Responders		113.98	F	100	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	3,462	3,389	3,002	3,002	2,982	20	0.7%		(3,002)	-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	5,713	4,713	3,404	3,404		3,404	100.0%		(3,404)	-100.0%
Weed and Seed Program		114.16	S	3,185	3,127	2,506	2,506	1,563	943	37.6%		(2,506)	-100.0%
PA Capital Litigation Training Program		114.17	F			250	250	25	225	90.0%	250		
Youth Offender Reentry		114.18	F			1,700	1,700	1,700			1,700		
NICS Act Record Improvement Program		114.27	F			2,000	2,000	2,000			2,000		
Intermediate Punishment Programs		116	S	3,430	3,561	3,561	3,561	3,561			3,375	(186)	-5.2%
Intermediate Punishment Drug and Alcohol Treatment		118	S	17,900	17,574	16,484	16,484	16,484			16,484		
Drug Education and Law Enforcement		120	S	2,791	1,500								
Research-Based Violence Prevention		120.75	S	4,790	4,000	3,000	3,000		3,000	100.0%		(3,000)	-100.0%
Police on Patrol		123.37	S	10,000	10,000								
Improvement of Juvenile Probation Services		124	S	5,918	5,841	5,550	5,550	5,550			5,550		
Specialized Probation Services		125.75	S	13,793	13,614	12,976	12,976	12,976			12,976		
Law Enforcement Activities		125.81	S	7,500	6,212		5,000	3,106	1,894	37.9%		(5,000)	-100.0%
Safe Neighborhoods		125.86	S	2,950	3,326								
Violence Reduction		126.11	S	250	750								
Grants to the Arts		144	S	15,225	15,225	14,000	14,000		14,000	100.0%		(14,000)	-100.0%
NEA - Grants to the Arts		144.75	F	650	677	677	677	677			677		
ARRA - NEA - Grants to the Arts	AR	144.86	F			400	400	400			400		
Executive Offices Total				393,133	405,450	763,037	417,854	359,287	58,567	14.0%	347,715	(70,139)	-16.8%
State Subtotal				257,961	263,347	219,453	224,692	166,350	58,342	26.0%	154,553	(70,139)	-31.2%
Federal Subtotal				135,172	142,103	543,584	193,162	192,937	225	0.1%	193,162		
Lieutenant Governor													
Lieutenant Governor's Office		491	S	1,069	1,130	884	447	884	(437)	-97.8%	831	384	85.9%
Board of Pardons		494	S	454	449	431	425	396	29	6.8%	425		
Portrait - Former Lieutenant Governor		496	S										
Lieutenant Governor Total				1,523	1,579	1,315	872	1,280	(408)	-46.8%	1,256	384	44.0%
Attorney General													
General Government Operations		501	S	44,958	45,261	40,418	40,418	40,418			40,418		
Medicaid Fraud		504	F	4,371	4,415	4,482	4,482	4,482			4,482		
MAGLOCLEN		506	F	8,462	9,344	10,219	10,219	10,219			10,219		
Drug Law Enforcement		510	S	26,043	26,219	25,694	25,694	25,694			25,694		

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<u>Fund/Agency/Appropriation</u>		Seq #		Actual	FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
High Intensity Drug Trafficking Areas		512	F	3,348		3,375	3,653	3,667	3,653		14	0.4%	3,653	(14)	-0.4%	
Methamphetamine Control		513.26	F	124		195	100	100	100					100		
Local Drug Task Forces		514	S	10,745		10,715	10,501	10,501	10,501					10,501		
Drug Strike Task Force		515.75	S	2,215		2,230	2,185	2,185	2,185					2,185		
Joint Local-State Firearm Task Force		515.85	S	5,000		5,000	4,900	4,725		4,725	100.0%			4,725		
Witness Relocation Program		516.11	S	437		437	428	385	385					385		
Violence Reduction Witness Relocation		516.12	S	563		556	545	545	489	56	10.3%			489	(56)	-10.3%
Child Predator Interception Unit		516.33	S	1,439		1,468	1,439	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	225					225		
Capital Appeals Case Unit		516.44	S	624		647	634	569	569					569		
Charitable Nonprofit Conversions		517.55	S	968		1,043	1,022	1,022	814	208	20.4%			1,022		
Tobacco Law Enforcement		517.65	S	694		785	769	691	691					691		
County Trial Reimbursement		517.75	S	150		148	145	118	130	(12)	-10.2%			118		
Cigarette Fire Safety and Firefighter Protection		517.87	S													
Home Improvement Consumer Protection		517.88	S													
Transfer to Straw Purchase Prevention Education Program		518.09	S				100									
Attorney General Total				110,141		112,338	107,759	107,285	102,294	4,991	4.7%			107,215	(70)	-0.1%
State Subtotal				93,836		94,509	88,780	88,292	83,315	4,977	5.6%			88,236	(56)	-0.1%
Federal Subtotal				16,305		17,829	18,979	18,993	18,979	14	0.1%			18,979	(14)	-0.1%
Auditor General																
Auditor General's Office		571	S	51,560		52,070	46,499	46,499	46,499					46,499		
Board of Claims		574	S	1,958		2,050	1,948	1,948	1,804	144	7.4%			1,804	(144)	-7.4%
Computer Enhancements		574.55	S	500		400										
Auditor General Total				54,018		54,520	48,447	48,447	48,303	144	0.3%			48,303	(144)	-0.3%
Treasury																
General Government Operations		647	S	25,476		25,987	23,207	23,207	23,207					23,207		
Escheats Administration		649.75	S	15,764		15,906	13,000	13,000	13,000					13,000		
Computer Integration Program		649.85	S	500												
Board of Finance and Revenue		650	S	2,355		2,371	2,134	2,134	2,086	48	2.2%			2,086	(48)	-2.2%
Tuition Account Program Advertising		651.75	S	2,500		987										
Intergovernmental Organizations		652	S	1,049		1,112	1,112	1,112	979	133	12.0%			979	(133)	-12.0%
Publishing Monthly Statements		654	S	25		25	15	15	15					15		
Replacement Checks	EA	656	S	3,500		4,000	4,000	4,000	4,000					4,000		
Law Enforcement & Emg Response Personnel Death Benefit		657.75	S	1,600		1,480	1,362	1,362	1,362					1,362		
Loan and Transfer Agents		658	S	22		74	70	70	65	5	7.1%			65	(5)	-7.1%
General Obligation Debt Service		666	S	870,561		904,510	942,939	942,939	924,000	18,939	2.0%			923,608	(19,331)	-2.1%
Treasury Total				923,352		956,452	987,839	987,839	968,714	19,125	1.9%			968,322	(19,517)	-2.0%
Aging and Long Term Living																
Long-Term Living - Administration		863.86	S	4,026		5,454	5,225	5,225	4,800	425	8.1%				(5,225)	-100.0%
Medical Assistance - Long-Term Living		863.97	F	6,578		7,453	7,945	7,945	7,945						(7,945)	-100.0%
Long-Term Care	AR	Sup	864	S	692,585	597,758	638,182	638,182	618,029	20,153	3.2%				(638,182)	-100.0%
Medical Assistance - Long-Term Care		Sup	864.1	F	2,225,335	2,426,208	2,124,901	2,124,901	2,124,901						(2,124,901)	-100.0%

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Fund/Agency/Appropriation		Seq #		FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%	
ARRA - Medical Assistance - Long-Term Care	AR	864.12	F			365,497	365,497	365,497						(365,497)	-100.0%	
Services to Persons with Disabilities	Sup	865	S	68,964	75,931	93,692	93,692	78,995	14,697	15.7%				(93,692)	-100.0%	
Medical Assistance - Services to Persons with Disabilities	AR Sup	865.1	F	94,989	128,899	123,619	123,619	123,619						(123,619)	-100.0%	
ARRA - Medical Assistance - Services to Persons with Disabilities	AR	865.15	F			28,128	28,128	28,128						(28,128)	-100.0%	
Attendant Care	AR Sup	866	S	84,753	85,965	109,879	109,879	99,610	10,269	9.3%				(109,879)	-100.0%	
Medical Assistance - Attendant Care	Sup	866.1	F	63,555	79,286	73,871	73,871	73,871						(73,871)	-100.0%	
ARRA - Medical Assistance - Attendant Care	AR	866.15	F			16,245	16,245	16,245						(16,245)	-100.0%	
Alzheimer's Outreach		870	S	250												
Alzheimer's Demonstration Grant		870.1	F	244												
Aging and Long Term Living Total				3,241,279	3,406,954	3,587,184	3,587,184	3,541,640	45,544	1.3%				(3,587,184)	-100.0%	
State Subtotal				850,578	765,108	846,978	846,978	801,434	45,544	5.4%				(846,978)	-100.0%	
Federal Subtotal				2,390,701	2,641,846	2,740,206	2,740,206	2,740,206						(2,740,206)	-100.0%	
Agriculture																
General Government Operations		901	S	29,696	31,340	29,417	29,567	27,579	1,988	6.7%	26,672			(2,895)	-9.8%	
Plant Pest Detection System		904	F	1,300	1,300	1,300	1,300	1,300			1,300					
Poultry Grading Service	Sup	906	F	59	100	100	100	100			100					
Medicated Feed Mill Inspection		910	F	35	35	50	50	50			50					
National School Lunch Administration		912	F	600	700	700	700	700			700					
Emergency Food Assistance		914	F	3,000	3,000	4,000	4,000	4,000			4,000					
ARRA - Emergency Food Assistance	AR	914.75	F			2,000	2,000	2,000			2,000					
Pesticide Control		916	F	1,000	1,000	1,000	1,000	1,000			1,000					
Agricultural Risk Protection		921.95	F	2,000	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			1,500					
Organic Cost Distribution		921.98	F	180	180	180	180	180			180					
Animal Disease Control		922.5	F	2,000	2,000	2,000	2,000	2,000			2,000					
Food Establishment Inspections		922.6	F	300	300	300	300	300			300					
Integrated Pest Management		922.81	F	250	250	250	250	250			250					
Johnes Disease Herd Project		922.82	F	2,000	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			2,000					
Oral Rabies Vaccine		922.84	F	100	100	100	100	100			100					
Exotic Newcastle Disease Control		922.85	F	300	300	300	300	300			300					
Scrapie Disease Control		922.86	F	60	60	60	60	60			60					
Foot and Mouth Disease Monitoring		922.87	F	150	150	150	150	150			150					
Wildlife Services		922.88	F	800	800	800	800	800			800					
Animal Identification		922.91	F	2,000	2,000	2,000	2,000	2,000			2,000					
Specialty Crops		922.93	F	1,000	500	500	500	500			500					
Emerald Ash Borer Mitigation		922.95	F	3,000	3,000	500	500	500			500					
ARRA - Aquaculture Assistance	AR Sup	923.52	F		1,900	1,900	1,900	1,900			1,900					
Agricultural Excellence		923.7	S	324	421	600	600	400	200	33.3%	313			(287)	-47.8%	
Farmers' Market Food Coupons		924	S	2,250	2,226	2,226	2,226	2,226			2,226					
Farmers' Market Food Coupons		924.1	F	3,000	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			2,200					
Agricultural Conservation Easement Administration		926	S	488	556	283	283	283			400			117	41.3%	

Combined State Budget for 2009-10

Amounts in Thousands

Fund/Agency/Appropriation	Seq #	Actual FY 2007-08	Revised Available FY 2008/09	Revised Gov Req FY 2009/10	HD HB1416	HR's Civera HB1416		SR's Amended HB1416			
					PN2433 FY 2009/10	A2779 FY 2009/10	PN2433 less A2779 \$ %	PN2487 FY 2009/10	PN2487 less PN2433 \$ %		
Farmland Protection	926.09 F	4,000	4,000	4,000	4,000	4,000		4,000			
Agricultural Research	927.87 S	2,400	1,870		500	386	114	22.8%	1,000	500 100.0%	
Agricultural Promotion, Education, and Exports	927.91 S	1,536	1,340								
Hardwoods Research and Promotion	927.92 S	780	760			480	(480)				
Farm Safety	927.94 S	111	110		100	40	60	60.0%	89	(11) -11.0%	
Nutrient Management	927.95 S	367	372	358	358	327	31	8.7%	366	8 2.2%	
Animal Health Commission	928 S	6,675	6,000	4,850	5,200	4,850	350	6.7%	5,150	(50) -1.0%	
Animal Indemnities	936 S	20	20	5	5	5			5		
Transfer to State Farm Products Show Fund	938 S	3,000	2,961	3,419	3,419	2,606	813	23.8%	2,860	(559) -16.3%	
Payments to Pennsylvania Fairs	940 S	4,000	3,900		2,000	1,950	50	2.5%	2,000		
Livestock Show	942 S	225	222			175	(175)				
Open Dairy Show	944 S	225	222			175	(175)				
Junior Dairy Show	946 S	50	49			43	(43)				
4-H Club Shows	948 S	55	54			48	(48)				
State Food Purchase	950 S	18,000	18,000	18,000	18,500	18,000	500	2.7%	18,000	(500) -2.7%	
Food Marketing and Research	951 S	3,000	3,000								
Transition to Organic Farming	951.11 S		500								
Product Promotion and Marketing	952 S	850	839								
Market Improvement	953.75 F	150	150	150	150	150			150		
Future Farmers	954 S	104	103	60	91	60	31	34.1%		(91) -100.0%	
Agriculture & Rural Youth	956 S	110	109		96	48	48	50.0%		(96) -100.0%	
Transfer to Nutrient Management Fund	960 S	3,280	3,277	3,000	3,000	2,884	116	3.9%	3,100	100 3.3%	
Transfer to the Conservation District Fund	963 S	1,660	1,660	1,080	1,500	1,461	39	2.6%	1,650	150 10.0%	
Crop Insurance	979.25 S	1,500	1,750		700	700			800	100 14.3%	
Crop Insurance	979.86 F	2,000	2,000	2,000	2,000	2,000			2,000		
Farm-School Nutrition	981.75 S	500	493		50		50	100.0%		(50) -100.0%	
Agriculture Total		116,190	118,179	99,838	104,735	101,266	3,469	3.3%	101,171	(3,564)	-3.4%
State Subtotal		81,206	82,154	63,298	68,195	64,726	3,469	5.1%	64,631	(3,564)	-5.2%
Federal Subtotal		34,984	36,025	36,540	36,540	36,540			36,540		
Community and Economic Development											
General Government Operations	1201 S	19,874	20,373	18,736	18,736	17,928	808	4.3%	14,850	(3,886)	-20.7%
ARC - Technical Assistance	1204 F	300	235	178	178	178			178		
DOE - Weatherization Administration	Sup 1206 F	535	735	812	812	812			812		
ARRA - DOE - Weatherization Administration	AR 1207.75 F			4,353	4,353	4,353			4,353		
SCDBG - Administration	1208 F	1,720	2,000	2,000	2,000	2,000			2,000		
CSBG - Administration	1210 F	1,402	1,402	1,507	1,507	1,507			1,507		
ARRA - CSBG - Administration	AR 1211.75 F			210	210	210			210		
LIHEABG - Administration	1212 F	535	535	535	535	535			535		
ARRA - Homeless Prevention Administration	AR 1213.11 F			240	240	240			240		
SCDBG - Neighborhood Stabilization Administration	Sup 1214.75 F		200								
Americorps Training and Technical Assistance	1215 F	80	156								
ARRA - SCDBG Administration	AR 1214.87 F			150	150	150			150		
ARRA - Neighborhood Stabilization Administration	AR 1214.9 F			300	300	300			300		

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<u>Amounts in Thousands</u>									Available	Gov Req	PN2433	A2779	PN2433 less A2779		PN2487	PN2487 less PN2433	
Fund/Agency/Appropriation		Seq #		Actual	FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
ARRA - Americorps Training and Technical Assistance	AR	1215	F				128	128	128						128		
Office of Open Records		1220.06	S			1,010	1,007	1,007	1,007						1,007		
World Trade PA		1220.08	S	17,944		14,075	8,891	8,891				8,891	100.0%		(8,891)	-100.0%	
Interactive Marketing		1221	S	2,040													
Marketing to Attract Tourists		1224	S	15,521		16,909	9,509	9,000	8,455	545	6.1%			4,493	(4,507)	-50.1%	
National Scenic Byways Program		1224.11	F			200											
Marketing to Attract Business		1226	S	3,491		2,906	1,790	1,790	1,453	337	18.8%			500	(1,290)	-72.1%	
Cultural Expositions and Exhibitions		1226.35	S	6,345		6,300											
Marketing to Attract Film Business		1228	S	610		576	184	184		184	100.0%				(184)	-100.0%	
Business Retention and Expansion		1231.75	S	3,226		3,184	1,948	1,948		1,948	100.0%				(1,948)	-100.0%	
PennPORTS		1232.15	S														
PennPORTS Operations		1232.2	S	400		421	400	400	400						400		
PennPORTS-Port of Pittsburgh		1232.25	S	1,500		1,500	475	475	475						475		
PennPORTS-Port of Erie		1232.3	S	2,640		2,640	895	895	895						895		
PennPORTS-Delaware River Maritime Council		1232.35	S	966		966											
PennPORTS-Philadelphia Regional Port Authority Operations		1232.4	S	6,501		5,648	2,328	2,328	2,328						2,328		
PennPORTS-Philadelphia Regional Port Authority Debt Service		1232.45	S	4,543		4,525	4,606	4,606	4,606						4,606		
PennPORTS-Piers		1232.5	S	300		300											
PennPORTS-Navigational System		1232.6	S	400		400											
Goods Movement and Intermodal Coordination		1232.68	S	2,000		1,974	1,500	1,000		1,000	100.0%				(1,000)	-100.0%	
Land Use Planning and Technical Assistance		1233.85	S	4,247		4,173											
Base Realignment and Closure		1233.95	S	1,026		272											
Transfer to Municipalities Financial Recovery Revolving Fund		1235.75	S	1,500		1,480	1,480	1,480	1,302	178	12.0%				(1,480)	-100.0%	
Transfer to Ben Franklin Tech. Development Authority Fund		1236.22	S	51,700		50,700	35,000	30,000	25,350	4,650	15.5%			20,000	(10,000)	-33.3%	
Transfer to Industrial Sites Environmental Assessment Fund		1236.25	S	500		493											
Transfer to Commonwealth Financing Authority		1236.44	S	47,038		62,473	67,235	67,235	59,300	7,935	11.8%			65,039	(2,196)	-3.3%	
Intergovernmental Cooperation Authority-2nd Class Cities		1238.11	S	900		666	500	500	500						500		
Opportunity Grant Program		1240	S	25,000		28,000	18,268	18,268		18,268	100.0%				(18,268)	-100.0%	
Customized Job Training		1241.75	S	22,500		19,740	9,000	9,000	9,000					9,000			
Keystone Innovation Zones		1241.76	S	2,000		691	543	543		543	100.0%				(543)	-100.0%	
Workforce Leadership Grants		1242.77	S	3,050		3,010											
Emergency Responder and Training		1242.88	S	5,548		5,500											
Infrastructure Development		1245.75	S	22,500		22,500	17,500	17,500		17,500	100.0%				(17,500)	-100.0%	
Housing & Redevelopment Assistance		1249.75	S	34,000		33,558	28,000	28,000	16,779	11,221	40.1%			16,779	(11,221)	-40.1%	
DOE - Weatherization	Sup	1250	F	18,000		43,079	24,590	24,590	24,590						24,590		
ARRA - DOE - Weatherization	AR	1251.11	F				200,000	200,000	200,000						200,000		
Emergency Shelter for the Homeless		1252	F	75		75	75	75	75						75		
ARRA - SCDBG - Neighborhood Stabilization	AR	1253.22	F				29,700	29,700	29,700						29,700		
CDBG Neighborhood Stabilization Program	Sup	1255.11	F			59,800											
LIHEABG - Weatherization Program		1256	F	24,000		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						2,000		
Accessible Housing		1257.75	S	3,000		2,961	2,221	2,221	2,221						1,110	(1,111)	-50.0%
Family Savings Accounts		1272	S	1,000		987											

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Fund/Agency/Appropriation	Seq #		Actual FY 2007-08	Revised Available FY 2008/09	Revised Gov Req FY 2009/10	HD HB1416	HR's Civera HB1416			SR's Amended HB1416		
						PN2433	A2779	PN2433 less A2779		PN2487	PN2487 less PN2433	
						FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Assets for Independence	1272.1	F	1,000	1,000	1,000	1,000	1,000			1,000		
Shared Municipal Services	1274	S	2,400	2,369	1,800	1,800		1,800	100.0%		(1,800)	-100.0%
Local Government Resources and Development	1274.11	S	10,000	10,000								
New Communities	1275.75	S	18,000	17,766	10,000	9,500	8,883	617	6.5%		(9,500)	-100.0%
Enterprise Communities - SSBG	1278	F	10,000	10,000	10,000	10,000	10,000			10,000		
Appalachian Regional Commission	1280	S	1,000	987	859	859	859			859		
Community Action Team (CAT)	1280.11	S	1,000	987	309	309		309	100.0%		(309)	-100.0%
Industrial Development Assistance	1284	S	4,326	4,096	3,112	3,000	3,112	(112)	-3.7%	1,556	(1,444)	-48.1%
Local Development Districts	1286	S	6,140	6,034	3,626	3,626	3,626			2,292	(1,334)	-36.8%
Small Business Development Centers	1288	S	7,376	7,302	4,492	4,492	4,492			2,774	(1,718)	-38.2%
Tourist Promotion Assistance	1290	S	15,588	16,372	9,000	9,000	9,000			9,000		
Tourism - Accredited Zoos	1291	S	2,250	2,228		1,114	1,114				(1,114)	-100.0%
Community Revitalization	1292	S	40,220	40,200								
Urban Development	1292.75	S	20,110	20,500								
Community and Business Assistance	1292.86	S	2,744	2,500								
Economic Growth & Development Assistance	1293.55	S	7,000	6,800								
Community & Municipal Facilities Assistance	1293.65	S	5,800	5,500								
Market Development	1293.69	S	500	100								
Rural Leadership Training	1296	S	186	207		190		190	100.0%		(190)	-100.0%
Flood Plain Management	1298	S	60	59	59	59		59	100.0%	59		
FEMA Technical Assistance	1300	F	200	260	200	200	200			200		
FEMA - Mapping	1300.11	F	100	70	250	250	250			250		
Community Conservation and Employment	1302	S	44,000	44,610	20,913	20,913		20,913	100.0%		(20,913)	-100.0%
Community Services Block Grant	1304	F	28,000	28,000	29,500	29,500	29,500			29,500		
ARRA - Community Services Block Grant	AR 1304.77	F			42,200	42,200	42,200			42,200		
Super Computer Center	1306	S	1,525	900								
Infrastructure Technical Assistance	1308	S	4,000	3,926		1,963	1,963				(1,963)	-100.0%
Minority Business Development	1326	S	3,000	3,000		2,000	1,500	500	25.0%		(2,000)	-100.0%
Fay Penn	1416	S	600	600								
Tourist Product Development	1416.55	S	2,000	1,974								
Industrial Resource Centers	1416.86	S	15,200	15,149	9,857	8,357	9,857	(1,500)	-17.9%	5,754	(2,603)	-31.1%
Dislocated Workforce Demo Grant	1416.97	F	250									
Early Intervention for Distressed Municipalities	1416.98	S	750	740	740	740	651	89	12.0%	740		
Manufacturing and Business Assistance	1417.05	S	1,000	1,000								
PENNTAP	1417.08	S	75	75		66	66				(66)	-100.0%
Powdered Metals	1417.19	S	200	200		176	176				(176)	-100.0%
Agile Manufacturing	1417.3	S	750	675		594	594				(594)	-100.0%
Regional Development Initiative	1418.55	S	13,500	13,484								
Infrastructure & Facilities Improvement Grants	1419.55	S	20,000	27,000	30,500	30,000	15,500	14,500	48.3%	25,500	(4,500)	-15.0%
Digital & Robotic Technology	1420.25	S	2,500	2,000								
Film Grant Program	1425	S	5,000									
Cultural Activities	1425.5	S	4,000	3,832								
Economic Advancement	1426	S	18,000	17,800	7,910	7,910		7,910	100.0%		(7,910)	-100.0%

Combined State Budget for 2009-10									Revised	Revised	HD HB1416	HR's Civera HB1416			SR's Amended HB1416		
<u>Amounts in Thousands</u>									Available	Gov Req	PN2433	A2779	PN2433 less A2779	PN2487	PN2487 less PN2433		
Fund/Agency/Appropriation		Seq #		Actual	FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Community and Regional Development		1427	S	16,400		15,900	10,570	10,570			10,570	10,570	10,570	100.0%		(10,570)	-100.0%
Community and Economic Development Total				699,207		797,530	725,691	723,173			593,320	129,853	18.0%		570,444	(152,729)	-21.1%
State Subtotal				611,010		617,783	345,763	343,245			213,392	129,853	37.8%		190,516	(152,729)	-44.5%
Federal Subtotal				88,197		179,747	379,928	379,928			379,928				379,928		
Conservation and Natural Resources																	
General Government Operations		1601	S	20,004		21,770	20,788	20,788			19,158	1,630	7.8%		18,911	(1,877)	-9.0%
Topographic and Geologic Survey Grants		1606	F	355		2,308	2,055	2,055			2,055				2,055		
Bituminous Coal Resources		1608	F	150		150	150	150			150				150		
Intermodal Surface Transportation Act		1616.11	F	5,000		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				12,000		
Economic Action Programs		1616.33	F	100		100											
Flood Hazard Mapping - Luzerne County		1616.34	F	507		507											
Flood Hazard Mapping		1616.36	F			257	510	510			510				510		
ARRA - Migratory Fish Passage	AR	1616.46	F					14,562			14,562				14,562		
ARRA - Watershed Protection Dam Removal	AR	1616.48	F				2,150	2,150			2,150				2,150		
Highlands Conservation Program		1616.66	F			500	500	500			500				500		
Save America's Treasurers	Sup	1616.69	F			50	50	50			50				50		
Infrastructure Initiative Mapping		1617	S			2,369											
State Parks Operations		1620	S	62,268		61,629	57,413	57,413			54,234	3,179	5.5%		50,692	(6,721)	-11.7%
Recreational Trails		1622	F	6,000		6,000	6,000	6,000			6,000				6,000		
State Forests Operations		1628	S	16,441		18,218	23,936	23,936			20,145	3,791	15.8%		17,380	(6,556)	-27.4%
Forest Fire Protection and Control		1630	F	2,000		2,000	2,000	2,000			2,000				2,000		
Forestry Incentives and Agriculture Conservation		1632	F	175		175	175	175			175				175		
Forest Management and Processing		1634	F	3,600		3,600	3,600	3,600			3,600				3,600		
Cooperative Forest Insect and Disease Control		1636	F	250		250											
Aid to Volunteer Fire Companies		1636.55	F	750		750	750	750			750				750		
Wetland Protection Fund		1636.65	F	200		200	300	300			300				300		
Forest Pest Management		1642	S	5,193		5,206	4,154	4,154			4,154				4,154		
Forest Insect and Disease Control		1644	F	3,000		4,000	4,000	4,000			4,000				4,000		
Heritage and Other Parks		1646	S	9,610		8,225											
Annual Fixed Charges - Flood Lands		1648	S	55		58	65	65			58	7	10.8%		58	(7)	-10.8%
Annual Fixed Charges - Project 70		1650	S	35		35	35	35			35				35		
Annual Fixed Charges - Forest Lands		1652	S	2,480		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				400		
Conservation and Natural Resources Total				150,573		158,237	148,557	163,119			154,466	8,653	5.3%		147,912	(15,207)	-9.3%
State Subtotal				116,486		120,390	109,317	109,317			100,664	8,653	7.9%		94,110	(15,207)	-13.9%
Federal Subtotal				34,087		37,847	39,240	53,802			53,802				53,802		
Corrections																	
General Government Operations		1854	S	36,614		36,495	33,949	33,949			32,116	1,833	5.4%		31,331	(2,618)	-7.7%
Medical Care		1856	S	204,338		214,197	230,576	230,576			211,880	18,696	8.1%		211,880	(18,696)	-8.1%
Inmate Education and Training		1858	S	45,555		45,463	47,160	47,160			34,341	12,819	27.2%		36,000	(11,160)	-23.7%
Youth Offenders Education		1858.85	F	1,200		1,200	1,500	1,500			1,500				1,500		
Correctional Education		1858.95	F	1,575		1,523	1,607	1,607			1,607				1,607		

Combined State Budget for 2009-10								Revised	Revised	HD HB1416	HR's Civera HB1416		SR's Amended HB1416		
<u>Amounts in Thousands</u>								Available	Gov Req	PN2433	A2779	PN2433 less A2779	PN2487	PN2487 less PN2433	
Fund/Agency/Appropriation		Seq #		Actual	FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
State Correctional Institutions	AR	1860	S	1,313,674	1,343,500	1,315,372	1,315,372	1,315,372	1,315,372				1,315,372		
SABG - Drug and Alcohol Programs		1862.75	F	2,100	2,100	2,100	2,100	2,100	2,100				2,100		
Reimbursement for Alien Inmates		1868	F	1,157	6,488	1,315	1,315	1,315	1,315				1,315		
Volunteer Support		1870.55	F	20	20										
Inmate Reentry Program		1870.96	F	400	300										
Changing Offender Behavior		1871.09	F	349	250	800	800	800	800				800		
Prison Rape Elimination		1871.12	F	650	370	300	300	300	300				300		
Second Chance Therapeutic Community		1871.21	F			486	486	486	486				486		
ARRA - Fiscal Stabilization	AR	1872	F			173,411	173,411	173,411	173,411				173,411		
ARRA - JAG Competitive Projects	AR	1872.11	F			33,739	33,739	33,739	33,739				33,739		
Corrections Total				1,607,632	1,651,906	1,842,315	1,842,315	1,808,967	33,348	1.8%			1,809,841	(32,474)	-1.8%
State Subtotal				1,600,181	1,639,655	1,627,057	1,627,057	1,593,709	33,348	2.0%			1,594,583	(32,474)	-2.0%
Federal Subtotal				7,451	12,251	215,258	215,258	215,258					215,258		
Education															
General Government Operations		2001	S	28,222	28,900	26,409	26,000	25,432	568	2.2%			24,816	(1,184)	-4.6%
Adult Basic Education - Administration		2004	F	1,650	1,600	1,600	1,600	1,600					1,500	(100)	-6.3%
Education of Exceptional Children		2006	F	10,000	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					2,200		
ESEA - Title I - Administration		2008	F	8,000	8,000	8,000	8,000	8,000					8,000		
State Approving Agency (VA)		2010	F	1,200	1,200	1,400	1,400	1,400					1,400		
Food and Nutrition Service		2012	F	5,563	6,453	6,453	6,453	6,453					6,453		
Migrant Education - Administration		2014	F	600	600	600	600	600					600		
Vocational Education - Administration		2020	F	3,910	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					5,400		
Byrd Scholarships		2026	F	1,586	1,563	1,563	1,563	1,563					1,563		
ESEA - Title V - Administration/State		2042	F	779	779										
Homeless Assistance		2044	F	3,426	3,426	3,426	3,426	3,426					3,426		
Preschool Grant		2048	F	1,000	1,000	174	174	174					174		
DFSC - Administration		2050	F	750	850	850	850	850					850		
State Literacy Resource Centers		2052	F	150	110	110	110	110					110		
School Health Education Programs		2054	F	500	650	650	650	650					650		
Learn and Serve America - School Based		2066	F	882	882	882	882	882					882		
Environmental Education Workshops		2070	F	350	350	200	200	200					200		
Charter Schools Initiatives		2071.75	F	7,000	8,000	7,000	7,000	7,000					7,000		
Educational Technology - Administration		2071.85	F	1,200	1,200	800	800	800					800		
Advanced Placement Testing		2076	F	206	206	250	250	250					250		
Medical Assistance - Nurses' Aide Training		2076.66	F	300	300	300	300	300					300		
State and Community Highway Safety		2076.8	F	1,200	1,200	1,300	1,300	1,300					1,300		
Reading First Initiative - Administration		2076.86	F	11,000	11,000	6,000	6,000	6,000					6,000		
Title IV - 21st Century Community Learning Centers -Admin.		2077.98	F	1,805	3,000	4,000	4,000	4,000					4,000		
National Assessment of Educational Progress (NAEP)		2078.09	F	137	200	200	200	200					200		
Drug and Violence Prevention Data		2078.32	F	381	507										
Foreign Language Assistance		2078.38	F	247	247	250	250	250					250		

Combined State Budget for 2009-10				Revised	Revised	HD HB1416	HR's Civera HB1416			SR's Amended HB1416			
<u>Amounts in Thousands</u>				Actual	Available	Gov Req	PN2433	A2779	PN2433 less A2779		PN2487	PN2487 less PN2433	
Fund/Agency/Appropriation		Seq #		FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Striving Readers		2078.4	F	3,800	3,800								
WIA Incentive Grant		2078.48	F	489									
Advanced Placement Initiative		2078.5	F	1,444	1,444								
Statewide Longitudinal Data System		2078.6	F	2,200	668	257	257	257			257		
School-Based Mental Health Services		2078.65	F	348									
Migrant Education Coordination Program		2079.2	F	87	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	6,000	22,000	33,000	33,000	33,000			33,000		
Jacob Javits Gifted and Talented Students		2079.82	F			394	394	394			394		
Office of Safe Schools Advocate		2080.75	S	387	395								
Information and Technology Improvement		2102	S	4,960	5,375	4,000	3,500	4,000	(500)	-14.3%	2,508	(992)	-28.3%
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	25,000			25,000		
PA Assessment		2102.55	S	31,619	54,400	51,900	48,000	36,000	12,000	25.0%	35,953	(12,047)	-25.1%
Title VI-Part A State Assessments		2102.69	F	13,264	12,668	12,668	12,668	12,668			12,668		
Grants for Enhanced Assessments Instruments		2102.7	F			1,000	1,000	1,000			1,000		
State Library		2106	S	4,884	4,846	2,396	2,396	2,396			2,396		
LSTA - Library Development		2108	F	1,950	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			5,500		
Youth Development Centers - Education		2111	S	11,463	11,502	11,155	11,155	11,153	2	0.0%	11,153	(2)	0.0%
Scranton State School for the Deaf		2112	S	7,262	7,345		5,497		5,497	100.0%	5,000	(497)	-9.0%
Individuals with Disabilities Education - Scranton		2114	F	95	95		95		95	100.0%		(95)	-100.0%
School Milk Lunch		2116	F	35	50								
ESEA - Scranton		2116.11	F	260	452		452		452	100.0%		(452)	-100.0%
Life Long Learning		2118	F	4	11								
Adult Basic Education		2120	F		10								
Basic Education Funding		2136	S	5,294,112	5,564,396	5,227,829	5,109,829	4,497,355	612,474	12.0%	4,497,355	(612,474)	-12.0%
ARRA - Fiscal Stabilization Basic Education	AR	2136.11	F			418,000	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	8,000		8,000	100.0%		(8,000)	-100.0%
Basic Education Formula Enhancements		2136.26	S				2,000		2,000	100.0%		(2,000)	-100.0%
School Improvement Grants		2138.11	S	22,880	22,880	22,880	22,880		22,880	100.0%		(22,880)	-100.0%
PA Accountability Grants		SB850Add	S			271,425	270,000	200,000	70,000	25.9%	265,997	(4,003)	-1.5%
Pre-K Counts		2138.61	S	75,000	86,412	95,053	80,000	43,206	36,794	46.0%	43,206	(36,794)	-46.0%
Head Start Supplemental Assistance		2138.62	S	40,000	39,480	39,480	39,480	39,480			19,740	(19,740)	-50.0%
Educational Assistance Program		SB850Add	S			65,142	65,142	32,571	32,571	50.0%	65,142		
Technology Initiative		2139.9	S	1,290	1,273								
Science: It's Elementary		2139.97	S	13,500	14,500	13,625	9,000	7,250	1,750	19.4%		(9,000)	-100.0%
Science and Math Education Programs		2142	S	2,545	2,707		1,354	1,354				(1,354)	-100.0%
Classrooms for the Future		2142.11	S	90,000	45,000								
Teacher Professional Development		2145	S	30,367	42,556	26,000	20,000	5,857	14,143	70.7%	13,156	(6,844)	-34.2%

Combined State Budget for 2009-10

Amounts in Thousands

Fund/Agency/Appropriation	Seq #		Actual FY 2007-08	Revised Available FY 2008/09	Revised Gov Req FY 2009/10	HD HB1416	HR's Civera HB1416			SR's Amended HB1416		
						PN2433 FY 2009/10	A2779 FY 2009/10	PN2433 less A2779 \$	%	PN2487 FY 2009/10	PN2487 less PN2433 \$	%
Urban and Minority Teacher Development	2145.05	S	3,000	500								
Rx for PA - Physical and Health Education	2145.1	S	30	30								
Adult and Family Literacy	2150	S	23,434	23,129	21,500	21,000	20,353	647	3.1%	16,875	(4,125)	-19.6%
Adult Basic Education - Local	2152	F	19,000	19,000	19,000	19,000	19,000			19,000		
Career and Technical Education	2153.65	S	63,278	64,009	63,314	64,009	64,009			57,601	(6,408)	-10.0%
Vocational Education Act - Local	2153.75	F	53,000	53,000	53,000	53,000	53,000			53,000		
Authority Rentals and Sinking Fund Requirements	2154	S	318,368	326,500	330,000	330,000	330,000			330,000		
Pupil Transportation	Sup 2158	S	507,067	519,412	521,943	521,943	521,943			521,943		
Nonpublic and Charter School Pupil Transportation	Sup 2160	S	68,041	79,821	78,876	78,876	78,876			67,141	(11,735)	-14.9%
Special Education	2162	S	1,010,038	1,026,815	1,026,815	1,026,815	1,026,815			1,026,815		
Individuals with Disabilities Education - Local	Sup 2164	F	406,893	416,204	439,551	439,551	439,551			439,551		
ARRA - Individuals with Disabilities Education - Local	AR 2164.11	F			411,349	411,349	411,349			411,349		
Special Education Transition	2165	S			5,497		5,000	(5,000)				
Early Intervention	AR Sup 2166	S	171,099	177,885	181,765	181,765	181,765			181,765		
Individuals with Disabilities Education	Sup 2166.5	F	14,283	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			7,248		
Homebound Instruction	2170	S	718	748								
Tuition for Orphans and Children Placed in Private Homes	2172	S	53,649	55,805	57,116	57,116	49,108	8,008	14.0%	57,116		
Payments in Lieu of Taxes	2174	S	169	179	187	187	187			187		
Education of Migrant Laborers' Children	2176	S	847	1,138	1,149	1,149	1,001	148	12.9%	1,138	(11)	-1.0%
PA Charter Schools for the Deaf and Blind	Sup 2180	S	34,540	36,374	36,801	36,801	36,801			36,801		
Special Education - Approved Private Schools	Sup 2182	S	94,335	95,779	98,098	98,098	98,098			98,098		
Approved Private Schools - Audit Resolution	2182.22	S	5,000	3,100								
Intermediate Units	2186	S	6,311	6,311	5,917	5,917	5,554	363	6.1%	5,554	(363)	-6.1%
School Food Services	2188	S	29,633	30,671	31,131	31,131	31,131			31,131		
Food and Nutrition - Local	Sup 2190	F	415,766	440,712	467,155	467,155	467,155			467,155		
ARRA - Food and Nutrition - Local	AR 2190.05	F			2,873	2,873	2,873			2,873		
Rx for PA - School Food Services	2190.1	S	4,043	4,000	3,000	3,000	3,000			3,000		
School Employees' Social Security	2192	S	490,809	505,621	523,613	523,613	523,613			523,613		
School Employees' Retirement	2194	S	451,169	360,591	334,476	334,476	334,476			334,476		
School Entity Demonstration Projects	2195.75	S	17,200	11,000								
Education of Indigent Children	2210	S	25	20								
High School Reform	2210.11	S	11,000	10,857	9,234	5,367		5,367	100.0%	2,500	(2,867)	-53.4%
ESEA - Title V - School Districts	2211.11	F	3,434	3,434	100	100	100			100		
ESEA - Title I - Local	Sup 2211.22	F	625,000	625,000	625,000	625,000	625,000			625,000		
ARRA - ESEA - Title I - Local	AR 2211.27	F			398,775	398,775	398,775			398,775		
DFSC - School Districts	2211.33	F	10,076	10,076	10,076	10,076	10,076			10,076		
Improving Teacher Quality - Title II - Local	2211.55	F	142,000	152,000	152,000	152,000	152,000			152,000		
Educational Technology - Local	2211.66	F	16,480	16,480	18,000	18,000	18,000			18,000		
Reading First Initiative - Local	2212.55	F	32,050	32,050	20,000	20,000	20,000			20,000		
Title V - Empowerment Schools	2212.59	F	1,482									
Title IV 21st Century Community Learning Centers - Local	2212.61	F	40,000	50,000	50,000	50,000	50,000			50,000		
Title III - Language Instruction for LEP & Immigrant Student	2212.63	F	16,532	16,532	16,532	16,532	16,532			16,532		

Combined State Budget for 2009-10													
<u>Amounts in Thousands</u>													
				Actual	Revised Available	Revised Gov Req	HD HB1416 PN2433	HR's Civera HB1416			SR's Amended HB1416		
				FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	A2779	PN2433 less A2779		PN2487	PN2487 less PN2433	
Fund/Agency/Appropriation		Seq #						FY 2009/10	\$	%	FY 2009/10	\$	%
Title VI - Rural & Low Income School - Local		2212.65	F	559	646	1,300	1,300	1,300			1,300		
ARRA - School Improvement Programs - Education Technology	AR	2212.86	F			25,435	25,435	25,435			25,435		
ARRA - Innovation Fund	AR	2212.88	F			65,000	65,000	65,000			65,000		
ARRA - Race to the Top	AR	2212.9	F			435,000	435,000	435,000			435,000		
ARRA - ESEA - Title I - School Improvement	AR	2212.91	F			120,800	120,800	120,800			120,800		
ARRA - Teacher Incentive Fund	AR	2212.92	F			20,000	20,000		20,000	100.0%	20,000		
ARRA - Teacher Quality Enhancement	AR	2212.94	F			10,000	10,000		10,000	100.0%	10,000		
ARRA - Education for Homeless Children and Youth	AR Sup	2212.97	F			1,500	1,500	1,500			1,500		
ARRA - Fiscal Stabilization - Local	AR	2212.98	F			317,073	284,694		284,694	100.0%		(284,694)	-100.0%
Education Mentoring		2213	S	1,200									
Lifelong Learning		2213.5	S	5,650	5,500								
Services to Nonpublic Schools		2216	S	86,487	89,082	78,531	89,082	78,531	10,551	11.8%	78,531	(10,551)	-11.8%
Textbooks, Materials and Equipment for Nonpublic Schools		2218	S	26,450	27,243	23,889	27,243	23,889	3,354	12.3%	23,889	(3,354)	-12.3%
Teen Pregnancy and Parenthood		2220	S	1,725	1,703	1,533		1,499	(1,499)				
Teenage Parenting - Food Stamps		2220.15	F	863	863								
Public Library Subsidy		2226	S	75,750	75,750	66,500	68,000	37,000	31,000	45.6%	37,000	(31,000)	-45.6%
Library Services for the Visually Impaired and Disabled		2228	S	2,965	2,976	2,926	2,926	2,926			2,926		
Recording for the Blind and Dyslexic		2228.25	S	70	69	69	69	69	69	100.0%		(69)	-100.0%
Library Access		2230	S	7,386	7,290	7,774	7,774	3,645	4,129	53.1%		(7,774)	-100.0%
Electronic Library Catalog		2232	S	3,842	3,792								
Ethnic Heritage		2254	S	165	163								
Governor's Schools of Excellence		2260	S	3,242	3,242								
Job Training Programs		2276	S	5,300	3,975		4,000	3,498	502	12.6%		(4,000)	-100.0%
Reimbursement of Charter Schools		2279.86	S	161,261	226,936	253,906	250,306	199,704	50,602	20.2%	200,000	(50,306)	-20.1%
Safe and Alternative Schools		2280	S	23,326	23,023	17,023		17,023	(17,023)				
Alternative Education Demonstration Grants		2282	S	17,500	17,522								
Consolidation Incentives and Shared Services		2282.6	S	1,000	987								
Community Colleges		2283.78	S	229,359	236,240	215,775		236,240	(236,240)		236,240	236,240	100.0%
ARRA - Fiscal Stabilization - Higher Education		2283.785	F										
Transfer to Community College Capital Fund		2283.79	S	44,506	44,506	46,369		46,369	(46,369)		46,369	46,369	100.0%
Regional Community Colleges Services		2283.81	S	750	750			660	(660)				
Technical College Programs		2283.82	S	2,000	1,000								
Higher Education for the Disadvantaged		2283.85	S	9,320	9,199	7,599	7,599		7,599	100.0%		(7,599)	-100.0%
Higher Education of Blind or Deaf Students		2283.86	S	54	53	53	53	53			53		
Higher Education Assistance		2283.89	S	20,017	20,569								
Engineering Equipment Grants		2284	S	150	74								
Dormitory Sprinklers		2284.75	S	250	247								
Community Education Councils		2293.85	S	2,186	2,186		2,186	2,186				(2,186)	-100.0%
Medical College in NE PA		2293.96	S		4,000								
Postsecondary Education and Training		2294.07	S		1,492								
Education Total				11,668,521	12,079,581	14,198,633	13,751,862	13,113,681	638,181	4.6%	13,179,758	(572,104)	-4.2%
State Subtotal				9,764,205	10,091,831	9,919,673	9,504,734	8,871,007	633,727	6.7%	8,907,184	(597,550)	-6.3%

Combined State Budget for 2009-10														
<u>Amounts in Thousands</u>														
				Actual	Revised Available	Revised Gov Req	HD HB1416 PN2433	HR's Civera HB1416			SR's Amended HB1416			
				FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	A2779	PN2433 less A2779	PN2487	PN2487 less PN2433			
Fund/Agency/Appropriation				Seq #				\$	%		\$	%		
Federal Subtotal					1,904,316	1,987,750	4,278,960	4,247,128	4,242,674	4,454	0.1%	4,272,574	25,446	0.6%
Environmental Protection														
General Government Operations			3401 S	18,915	19,596	15,345	15,345	15,345				15,345		
Surface Mine Conservation			3404 F	413	630	680	680	680				680		
Environmental Program Management			3410 S	39,909	41,800	37,990	37,990	36,784	1,206	3.2%	33,898	(4,092)	-10.8%	
Coastal Zone Management			3412 F	4,700	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				1,400		
Storm Water Permitting Initiative			3416 F	2,300	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				5,500		
Water Pollution Control Grants - Management			3420 F	3,500	5,500	5,500	5,500	5,500				5,500		
Air Pollution Control Grants - Management			3422 F	2,400	2,700	2,700	2,700	2,700				2,700		
Surface Mine Conservation			3424 F	5,000	6,500	6,500	6,500	6,500				6,500		
Wetland Protection Fund			3430 F	840	840	840	840	840				840		
Diagnostic X-Ray Equipment Testing			3436 F	340	340	450	380	380				380		
Water Quality Outreach Operator Training			3438 F	200	200	200	200	200				200		
Water Quality Management Planning Grants			3440 F	1,150	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				2,000		
ARRA - Water Quality Management Planning Grants	AR		3442.11 F			1,567	1,567	1,567				1,567		
Wellhead Protection Fund			3448 F	250	250	250	250	250				250		
Indoor Radon Abatement			3450 F	500	500	500	500	500				500		
Non-Point Source Implementation			3452 F	12,800	12,800	12,800	12,800	12,800				12,800		
Hydroelectric Power Conservation Fund			3462 F	51	51	51	51	51				51		
Survey Studies			3464.75 F	3,000	3,000	3,000	3,000	3,000				3,000		
ARRA - Survey Studies	AR		3464.86 F			14,474	14,474	14,474				14,474		
National Dam Safety			3465.75 F	150	150	150	150	150				150		
Training Reimbursement for Small Systems			3466.88 F	3,500	3,500	3,500	3,500	3,500				3,500		
State Energy Program			3468.55 F	4,951	4,951	11,000	11,000	11,000				11,000		
Pollution Prevention			3468.56 F	800	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	184,000	184,000				184,000		
Chesapeake Bay Agricultural Source Abatement			3470.75 S	3,410	3,366	3,102	3,102	2,962	140	4.5%	2,962	(140)	-4.5%	
Chesapeake Bay Pollution Abatement			3471.75 F	6,200	6,200	6,200	6,200	6,200				6,200		
Environmental Protection Operations			3502 S	98,582	102,149	99,230	98,124	92,816	5,308	5.4%	88,264	(9,860)	-10.0%	
EPA Planning Grant - Administration			3504 F	7,800	7,800	7,800	7,800	7,800				7,800		
Water Pollution Control Grants			3506 F	4,800	5,500	6,000	6,000	6,000				6,000		
Air Pollution Control Grants			3508 F	3,370	3,370	4,075	4,075	4,075				4,075		
Surface Mine Control and Reclamation			3510 F	9,444	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				1,700		
Construction Management Assistance Grants			3512 F	350	350	350	350	350				350		
Safe Drinking Water			3512.15 F	2,985	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				1,000		
Safe Water			3513 S	12,000	11,700									

Combined State Budget for 2009-10

Amounts in Thousands

Fund/Agency/Appropriation	Seq #		Actual FY 2007-08	Revised	Revised	HD HB1416	HR's Civera HB1416			SR's Amended HB1416		
				Available	Gov Req	PN2433	A2779	PN2433 less A2779	PN2487	PN2487 less PN2433		
				FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Black Fly Control and Research	3514.75	S	7,750	6,810	5,106	5,106	5,106			5,106		
West Nile Virus Control	3515.75	S	7,617	6,928	7,065	7,065	6,097	968	13.7%	5,193	(1,872)	-26.5%
Flood Control Projects	3528	S	2,793	5,718	4,975	4,175		4,175	100.0%	4,106	(69)	-1.7%
Storm Water Management	3532	S	2,200	2,171	1,279	1,279	1,279				(1,279)	-100.0%
Sewage Facilities Planning Grants	3534	S	1,950	1,925	1,743	1,743	1,694	49	2.8%		(1,743)	-100.0%
Sewage Facilities Enforcement Grants	3536	S	5,000	4,935	4,835	4,835	4,343	492	10.2%		(4,835)	-100.0%
Transfer to Hazardous Sites Cleanup Fund	3536.33	S	12,844									
Climate Change Initiatives	3539	S	300	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	94	83	11	11.7%	84	(10)	-10.6%
Ohio River Basin Commission	3542	S	14	14	14	14	12	2	14.3%	13	(1)	-7.1%
Susquehanna River Basin Commission	3544	S	1,232	1,032	701	701	701			631	(70)	-10.0%
Interstate Commission on the Potomac River	3546	S	52	52	52	52	46	6	11.5%	47	(5)	-9.6%
Delaware River Basin Commission	3548	S	1,532	1,132	1,084	1,084	996	88	8.1%	975	(109)	-10.1%
Ohio River Valley Water Sanitation Commission	3550	S	170	170	170	170	150	20	11.8%	153	(17)	-10.0%
Chesapeake Bay Commission	3552	S	285	285	265	265	251	14	5.3%	238	(27)	-10.2%
Transfer to Conservation District Fund	3554	S	3,600	3,600	3,060	3,060	3,168	(108)	-3.5%	3,060		
Interstate Mining Commission	3558	S	34	38	37	37	33	4	10.8%	33	(4)	-10.8%
Sea Grant Program	3766.78	S	200	197								
Environmental Protection Total			313,877	328,323	511,928	509,952	482,577	27,375	5.4%	470,819	(39,133)	-7.7%
State Subtotal			220,483	229,012	201,147	199,241	171,866	27,375	13.7%	160,108	(39,133)	-19.6%
Federal Subtotal			93,394	99,311	310,781	310,711	310,711			310,711		
General Services												
General Government Operations	4051	S	75,070	80,331	75,414	75,414	70,691	4,723	6.3%	69,602	(5,812)	-7.7%
Rental and Municipal Charges	4058	S	19,819	20,026	20,741	20,741	20,741			20,741		
Utility Costs	4060	S	21,736	23,323	26,450	26,450	26,450			26,450		
Printing the Pennsylvania Manual	4066	S		159								
Asbestos Response	4070	S	150	148	148	148		148	100.0%		(148)	-100.0%
Excess Insurance Coverage	4072	S	2,470	489	1,367	1,367	1,367			1,367		
Capitol Fire Protection	4073.75	S	1,270	1,253	1,203	1,203	1,103	100	8.3%		(1,203)	-100.0%
General Services Total			120,515	125,729	125,323	125,323	120,352	4,971	4.0%	118,160	(7,163)	-5.7%
Health												
General Government Operations	4201	S	27,253	28,111	25,743	25,743	24,737	1,006	3.9%	24,053	(1,690)	-6.6%
WIC Administration and Operation	4204	F	13,791	13,714	14,887	14,887	14,887			14,887		
Health Assessment	4214	F	495	535	535	535	535			535		
PHHSBG - Administration and Operation	4216	F	2,728	2,779	2,849	2,849	2,849			2,849		
SABG - Administration and Operation	4218	F	7,048	7,848	8,193	8,193	8,193			8,193		
MCHSBG - Administration and Operation	4220	F	16,345	15,958	15,718	15,718	15,718			15,718		
Adult Blood Lead Epidemiology	4224.75	F	85	21	21	21	21			21		
EMS for Children	4226	F	125	155	155	155	155			155		
TB - Administration and Operation	4226.11	F	754	793	793	793	793			793		

Combined State Budget for 2009-10									Revised	Revised	HD HB1416	HR's Civera HB1416			SR's Amended HB1416			
<u>Amounts in Thousands</u>									Available	Gov Req	PN2433	A2779	PN2433 less A2779		PN2487	PN2487 less PN2433		
Fund/Agency/Appropriation			Seq #	Actual				FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Trauma Planning			4230 F						60	60	60	60				60		
Lead - Administration and Operation			4232 F	832				832	1,172	1,488	1,488	1,488				1,488		
ARRA - Lead - Administration and Operation			4232.11 F							49								
AIDS Health Education - Administration and Operation			4234 F	4,028				4,028	4,110	4,110	4,110	4,110				4,110		
Primary Care Cooperative Agreements			4236 F	260				260	343	343	343	343				343		
HIV / AIDS Surveillance			4241.75 F	1,252				1,252	1,383	1,383	1,383	1,383				1,383		
HIV Care - Administration and Operation			4242 F	1,285				1,285	3,637	3,637	3,637	3,637				3,637		
Crash Outcomes Data Evaluation			4242.1 F	52				52	54	54	54	54				54		
Substance Abuse Special Projects- Administration & Operation			4242.11 F	362				362	457	575	575	575				575		
Rural Access to Emergency Devices			4246.75 F	103				103	160	160	160	160				160		
Cancer Prevention and Control			4246.97 F	5,212				5,212	5,298	7,174	7,174	7,174				7,174		
Environmental Public Health Tracking			4247.08 F	761				761	1,050	3,314	3,314	3,314				3,314		
Health Equity			4247.22 F	88				88	225	225	225	225				225		
ARRA - Health Information Technology			4247.33 F							3,000	20,000	20,000				20,000		
Rx for PA - Health Literacy			4247.6 S	500				500	500									
Organ Donation			4248 S	109				109	108	53	53	53					(53)	-100.0%
Diabetes Programs			4252 S	426				426	420	348	348	348					(348)	-100.0%
Diabetes Control			4253 F	673				673	691	807	807	807				807		
Quality Assurance			4256 S	17,308				17,308	19,063	18,235	18,235	18,235				18,235		
Medicare - Health Service Agency Certification			4258 F	8,162				8,162	9,961	9,961	9,961	9,961				9,961		
Medicaid Certification			4260 F	5,549				5,549	6,354	6,438	6,438	6,438				6,438		
Smoke-Free PA Enforcement			4261.55 S						2,000	1,269	1,269	1,000	269	21.2%		1,000	(269)	-21.2%
Rx for PA - Health Care Associated Infections			4261.75 S	4,000				4,000	4,559	2,467	2,467		2,467	100.0%			(2,467)	-100.0%
Vital Statistics			4262 S	6,984				6,984	7,285	6,814	6,814	6,411	403	5.9%		6,814		
Cooperative Health Statistics			4264 F	1,179				1,179	1,616	1,425	1,425	1,425				1,425		
Health Statistics			4265.75 F	52				52	57	156	156	156				156		
State Laboratory			4268 S	4,002				4,002	4,448	4,477	4,477	3,914	563	12.6%		4,247	(230)	-5.1%
Clinical Laboratory Improvement			4270 F	496				496	638	638	638	638				638		
Epidemiology and Laboratory Surveillance and Response			4272 F	1,417				1,417	1,532	1,452	1,452	1,452				1,452		
State Health Care Centers			4276 S	23,682				23,682	24,198	23,139	23,139	21,293	1,846	8.0%		23,139		
Disease Control Immunization	AR	Sup	4280 F	10,040				10,040	12,648	11,571	11,571	11,571				11,571		
ARRA - Disease Control Immunization	AR		4280.11 F							5,385	5,385	5,385				5,385		
PHHSBG - Block Program Services			4284 F	3,407				3,407	3,753	3,508	3,508	3,508				3,508		
Preventive Health Special Projects			4284.11 F	3,947				3,947	5,334	4,937	4,937	4,937				4,937		
Steps to a Healthier US			4284.23 F	2,118				2,118	2,138	1,835	1,835	1,835				1,835		
Sexual Violence Prevention and Education			4284.33 F	4,032				4,032	3,368	2,090	2,090	2,090				2,090		
ARRA - Prevention and Wellness	AR		4285.23 F							4,635	4,635	4,635				4,635		
Antiviral Stockpile			4286.75 S	14,056				14,056	5,501									
Sexually Transmitted Disease Screening and Treatment			4290 S	2,460				2,460	2,428	2,325	2,325	2,325				2,325		
Survey and Follow-Up - Sexually Transmitted Diseases			4292 F	2,648				2,648	2,823	2,823	2,823	2,823				2,823		
PA Injury Reporting and Intervention System			4293 S	1,300				1,300	1,283									
Rx for PA - Health Equity Strategies			4294.1 S	500				500	493	100	100		100	100.0%			(100)	-100.0%
Primary Health Care Practitioner			4294.11 S	4,630				4,630	4,570	4,376	4,376	4,289	87	2.0%		4,289	(87)	-2.0%

Combined State Budget for 2009-10									Revised	Revised	HD HB1416	HR's Civera HB1416			SR's Amended HB1416		
<u>Amounts in Thousands</u>									Available	Gov Req	PN2433	A2779	PN2433 less A2779		PN2487	PN2487 less PN2433	
Fund/Agency/Appropriation		Seq #		Actual				FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Loan Repayment Program		4296	F	205				205	312	312	312	312			312		
Rural Hospital Flexibility Program		4296.1	F	366				366	558	558	558	558			558		
Medical Assistance - Primary Health Care		4296.11	F	800				800									
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	315			315		
Rx for PA - Primary Care Access		4297.75	S	1,284	3,500	2,650	2,650	1,284	3,500	2,650	2,650		2,650	100.0%		(2,650)	-100.0%
Newborn Screening		4297.95	S	4,000	4,000	4,893	4,893	4,000	4,000	4,893	4,893	4,443	450	9.2%	4,443	(450)	-9.2%
Expanded Cervical Cancer Screening		4297.99	S		750	718	718		750	718	718	718			718		
Cancer Control Programs		4298	S	2,085	2,058	1,703	1,000	2,085	2,058	1,703	1,000	853	147	14.7%	853	(147)	-14.7%
Breast and Cervical Cancer Screenings		4303	S	1,700	1,678	1,678	1,678	1,700	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	9,000	10,000	10,000	9,000	9,000	8,800	200	2.2%	7,500	(1,500)	-16.7%
AIDS Health Education		4306	F	1,740	1,640	1,640	1,640	1,740	1,640	1,640	1,640	1,640			1,640		
HIV Care		4308	F	10,418	10,818	12,000	12,000	10,418	10,818	12,000	12,000	12,000			12,000		
Housing Opportunities for People with AIDS		4310	F	1,725	1,868	1,880	1,880	1,725	1,868	1,880	1,880	1,880			1,880		
Regional Cancer Institutes		4312	S	2,400	2,400		1,200	2,400	2,400		1,200	1,200				(1,200)	-100.0%
Rural Cancer Outreach		4314	S	200	197			200	197			173	(173)				
School District Health Services		4316	S	38,842	38,842	38,000	38,000	38,842	38,842	38,000	38,000	38,000			38,000		
Local Health Departments		4318	S	29,887	29,942	28,062	28,062	29,887	29,942	28,062	28,062	28,062			28,062		
Local Health - Environmental		4320	S	8,036	8,111	7,638	7,638	8,036	8,111	7,638	7,638	7,638			7,638		
Maternal and Child Health	AR	Sup	4324	S	8,055	2,360	2,473	8,055	2,360	2,473	2,473	2,176	297	12.0%	2,473		
MCH Lead Poisoning Prevention and Abatement	AR	Sup	4326	F	1,730	2,050	1,877	1,730	2,050	1,877	1,877	1,877			1,877		
ARRA - MCH Lead Poisoning Prevention and Abatement	AR		4326.11	F			375			375	375	375			375		
MCHSBG - Program Services		4328	F	17,942	17,942	15,282	15,282	17,942	17,942	15,282	15,282	15,282			15,282		
Women, Infants and Children (WIC)		Sup	4330	F	179,287	211,839	249,454	179,287	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	11,865			11,865		
Abstinence Education		4332	F		1,694	2,583	2,583		1,694	2,583	2,583	2,583			2,583		
Traumatic Brain Injury		4332.75	F	125	115	380	380	125	115	380	380	380			380		
Environmental Assessment - Child Lead Poisoning		Sup	4333.75	F	234	264	237	234	264	237	237	237			237		
ARRA - Environmental Assessment - Child Lead Poisoning	AR		4333.8	F			47			47	47	47			47		
Family Health Special Projects		4334	F	349	659	3,284	3,284	349	659	3,284	3,284	3,284			3,284		
Screening Newborns		Sup	4337.76	F	219	731	1,054	219	731	1,054	1,054	1,054			1,054		
ARRA - Screening Newborns	AR		4337.77	F			211			211	211	211			211		
Newborn Hearing Screening and Intervention		4337.78	F	442	274	380	380	442	274	380	380	380			380		
Assistance to Drug and Alcohol Programs		4338	S	42,602	42,602	41,750	41,750	42,602	42,602	41,750	41,750	41,750			41,750		
SABG - Drug and Alcohol Services		4340	F	56,719	57,041	56,474	56,474	56,719	57,041	56,474	56,474	56,474			56,474		
Substance Abuse Special Project Grants		4346	F	7,317	5,655	3,929	3,929	7,317	5,655	3,929	3,929	3,929			3,929		
Tuberculosis Screening and Treatment		4348	S	1,009	996	996	996	1,009	996	996	996	876	120	12.0%	996		
Tuberculosis Control Program		4350	F	199	199	199	199	199	199	199	199	199			199		
Renal Dialysis		4352	S	6,009	5,509	6,741	6,741	6,009	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	1,645	1,580	1,580	1,645	1,645	1,580	1,580	1,580			1,580		
Adult Cystic Fibrosis		4356	S	685	676	676	676	685	676	676	676	595	81	12.0%	676		
Cooley's Anemia		4358	S	155	153	153	153	155	153	153	153	135	18	11.8%	153		

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<u>Amounts in Thousands</u>													
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Fund/Agency/Appropriation		Seq #		FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	PN2433 less A2779	PN2433 less A2779	FY 2009/10	FY 2009/10	FY 2009/10
									\$	%		\$	%
Arthritis Outreach and Education		4361	S	400	381		335	335				(335)	-100.0%
Hemophilia		4362	S	1,428	1,409	1,409	1,409	1,409			1,409		
Lupus		4363	S	294	285		251	251				(251)	-100.0%
Sickle Cell		4364	S	2,006	1,909	1,784	1,784	1,680	104	5.8%	1,784		
Regional Poison Control Centers		4368	S	1,204	1,202	1,007	1,007	1,007			1,007		
Trauma Program Coordination		4370	S	400	398		350	350				(350)	-100.0%
Trauma Center Certification		4372	S	50									
Rural Trauma Preparedness and Outreach		4372.5	S	200	196			172	(172)				
Epilepsy Support Services		4374	S	600	593	246	522	522				(522)	-100.0%
Keystone State Games		4375.75	S	220	217		191	191				(191)	-100.0%
Bio-Technology Research		4376	S	5,325	5,178		2,589	2,589				(2,589)	-100.0%
Tourette Syndrome		4378	S	58	100		88	88				(88)	-100.0%
Emergency Care Research		4380	S	1,000	1,000			500	(500)				
Newborn Hearing Screening		4382	S	500	493	372	372	372			372		
Osteoporosis Prevention and Education		4383	S	95	94		83	83				(83)	-100.0%
Health Research and Services		4412.11	S	13,500	13,400								
Charcot-Marie-Tooth Syndrome Awareness Program		4412.33	S	250	248								
Children's Hospital in 2nd class cities(Pittsburgh)		4413	S	451	445			223	(223)				
Health Total				676,990	717,042	733,595	755,206	743,929	11,277	1.5%	738,069	(17,137)	-2.3%
State Subtotal				297,847	291,779	242,875	247,535	236,258	11,277	4.6%	230,398	(17,137)	-6.9%
Federal Subtotal				379,143	425,263	490,720	507,671	507,671			507,671		
Insurance													
General Government Operations		4731	S	23,520	23,334	21,467	21,467	20,534	933	4.3%	19,616	(1,851)	-8.6%
Rx for PA- Small Business Regulation		4731.5	S		133								
Children's Health Insurance Administration		4732	S	2,381	2,567	2,913	2,913	2,437	476	16.3%	2,913		
Children's Health Insurance Administration		4732.75	F	5,683	6,388	10,087	10,087	10,087			10,087		
Adult Health Insurance Administration		4733	S	3,458	3,412	3,078	3,078	3,078			3,078		
Children's Health Insurance		4738	S	65,931	86,900	103,324	103,324	86,900	16,424	15.9%	86,900	(16,424)	-15.9%
Children's Health Insurance Program		4738.5	F	213,736	246,988	305,868	305,868	305,868			276,542	(29,326)	-9.6%
USTIF Loan Repayment		4739	S	6,000	8,000								
Insurance Total				320,709	377,722	446,737	446,737	428,904	17,833	4.0%	399,136	(47,601)	-10.7%
State Subtotal				101,290	124,346	130,782	130,782	112,949	17,833	13.6%	112,507	(18,275)	-14.0%
Federal Subtotal				219,419	253,376	315,955	315,955	315,955			286,629	(29,326)	-9.3%
Labor and Industry													
General Government Operations		4801	S	15,585	16,074	14,294	14,294	14,145	149	1.0%	13,714	(580)	-4.1%
Workforce Investment Act - Administration		Sup 4806.11	F	11,000	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			5,000		
Community Service and Corps		Sup 4808	F	10,067	11,067	10,067	10,067	10,067			10,067		
ARRA - Community Service and Corps	AR	4808.1	F			4,000	4,000	4,000			4,000		
Disability Determination		4810	F	96,888	102,308	107,421	107,421	107,421			107,421		
New Hires		4811	F	1,647	1,597	1,581	1,581	1,581			1,581		
Occupational and Industrial Safety		4812	S	12,894	12,715	12,010	12,010	11,189	821	6.8%	11,590	(420)	-3.5%
PENNSAFE		4816	S	1,465	1,528	1,330	1,330	1,330			1,330		

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				Actual	Revised Available	Revised Gov Req	HD HB1416 PN2433	HR's Civera HB1416			SR's Amended HB1416		
Fund/Agency/Appropriation		Seq #		FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	A2779	PN2433 less A2779		PN2487	PN2487 less PN2433	
								FY 2009/10	\$	%	FY 2009/10	\$	%
Underground Utility Line Protection		4816.75	F	500	500	500	500	500			500		
Pennsylvania Conservation Corps		4817.75	S	6,774	6,648	6,371	6,100	3,324	2,776	45.5%	4,288	(1,812)	-29.7%
Occupational Disease Payments		4818	S	1,144	1,100	1,250	1,250	968	282	22.6%	1,100	(150)	-12.0%
Vocational Rehabilitation Services		4820	S	3,600	3,553	2,188	2,188	2,188			2,188		
Entrepreneurial Assistance		4820.11	S	955	943								
Transfer to Vocational Rehabilitation Fund		4820.77	S	38,083	43,601	43,303	43,303	43,303			43,303		
Supported Employment		4822	S	1,039	1,025	975	975	902	73	7.5%	487	(488)	-50.1%
Centers for Independent Living		4824	S	2,250	2,273	2,176	2,176	2,176			2,176		
Workers' Compensation Payments		4828	S	1,900	2,375	1,500	1,500	1,500			1,500		
Training Activities		4830	S	17,025	16,804	11,754	11,754		11,754	100.0%		(11,754)	-100.0%
New Choices / New Options		4831.65	S	2,500	2,476		2,179	2,179				(2,179)	-100.0%
Assistive Technology		4831.75	S	1,301	1,291	1,236	1,236	1,136	100	8.1%		(1,236)	-100.0%
Self Employment Assistance		4831.85	S	500	375								
Employment Services		4832	S	10,655	10,500								
Reed Act - Unemployment Insurance		4844.45	F	12,000	12,000	12,000	12,000	12,000			12,000		
Reed Act - Employment Services	Sup	4844.55	F	250,000	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			19,600		
WIA - Adult Employment and Training	Sup	4844.75	F	60,000	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			16,000		
WIA - Youth Employment and Training	Sup	4844.85	F	52,000	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			37,000		
WIA - Statewide Activities	Sup	4845.95	F	23,000	28,000	23,000	23,000	23,000			23,000		
ARRA - WIA - Statewide Activities	AR	4844.96	F			10,000	10,000	10,000			10,000		
WIA - Dislocated Workers	Sup	4846.65	F	109,000	161,500	109,000	109,000	109,000			109,000		
ARRA WIA - Dislocated Workers	AR	4846.66	F			105,000	105,000	105,000			105,000		
WIA - Veterans Employment and Training		4847.66	F	900	900	900	900	900			900		
TANFBG - Youth Employment and Training		4847.95	F	15,000	15,000	15,000	15,000	15,000			15,000		
Industry Partnerships		4848.36	S	5,000	4,935	3,613	3,613		3,613	100.0%		(3,613)	-100.0%
Labor and Industry Total				764,777	822,992	826,069	827,977	808,409	19,568	2.4%	805,745	(22,232)	-2.7%
State Subtotal				122,775	128,320	102,000	103,908	84,340	19,568	18.8%	81,676	(22,232)	-21.4%
Federal Subtotal				642,002	694,672	724,069	724,069	724,069			724,069		
Military and Veterans Affairs													
General Government Operations		5001	S	19,783	20,575	20,074	19,674	18,106	1,568	8.0%	18,065	(1,609)	-8.2%
ARRA - Assistance to Rural Law Enforcement	AR	5001.1	F			1,688	1,688	1,688			1,688		
ARRA - Distance Learning Institute	AR	5001.2	F			2,165	2,165	2,165			2,165		
ARRA - Operation Outreach	AR	5001.3	F			500	500	500			500		
Facilities Maintenance		5004	F	52,276	63,895	73,213	73,213	73,213			73,213		
ARRA - Facilities Maintenance	AR	5004.1	F			15,000	15,000	15,000			15,000		
Federal Construction Grants		5004.05	F	180,000	180,000	180,000	180,000	180,000			180,000		
ARRA - Federal Construction Grants	AR	5004.06	F			30,000	30,000	30,000			30,000		
Facilities Management and Security		5009.11	S			300	300		300	100.0%		(300)	-100.0%
Supplemental Life Insurance Premiums		5011.13	S	1,675	371	772	772	371	401	51.9%	371	(401)	-51.9%
Burial Detail Honor Guard		5012.1	S	36	38	76	76	76			76		

Combined State Budget for 2009-10														
<u>Amounts in Thousands</u>														
				Actual	Revised Available	Revised Gov Req	HD HB1416 PN2433	HR's Civera HB1416		SR's Amended HB1416				
Fund/Agency/Appropriation		Seq #		FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	PN2433 less A2779	PN2433 less A2779	PN2487	PN2487 less PN2433		
									\$	%	FY 2009/10	\$	%	
American Battle Monuments		5014	S	50	74		65	65				(65)	-100.0%	
Armory Maintenance and Repair		5016	S	1,379	1,361									
Special State Duty		5016.45	S	36	36	36	36	36			36			
Veterans Homes		5048.05	S	90,892	84,962	82,039	82,039	82,039			74,365	(7,674)	-9.4%	
Operations and Maintenance		5048.06	F	28,304	30,728	35,414	35,414	35,414			35,414			
Medical Reimbursements		5048.08	F	468	462	727	727	727			727			
Enhanced Veterans Reimbursement		5048.17	F		12,500	18,400	18,400	18,400			18,400			
ARRA - Enhanced Veterans Reimbursement	AR	5048.28	F			3,500	3,500	3,500			3,500			
Scotland School for Veterans' Children		5049	S	10,325	10,487		7,000		7,000	100.0%		(7,000)	-100.0%	
ESEA Education Program		Sup 5050.75	F	216	323									
School Milk Program		Sup 5051.75	F	238	360									
Drug Free Schools		5051.79	F	1	1									
Education Enhancement		5051.85	F	18	18									
Education of Veterans Children		5054	S	160	158	103	103	103			103			
Transfer to Educational Assistance Program Fund		5056.11	S	8,100	7,995	6,995	6,995	6,995			6,995			
Veterans Assistance		5058	S	1,230	1,214	428	428	428			428			
Blind Veterans Pension		5060	S	306	306	306	306	306			306			
Paralyzed Veterans Pension		5062	S	527	527	419	419	419			419			
National Guard Pension		5064	S	5	5	5	5	5			5			
Civil Air Patrol		5085	S	500	492		400		400	100.0%		(400)	-100.0%	
Disabled American Veterans Transportation		5090.01	S	350	350	350	350	350			350			
Veterans Outreach Services		5091	S	450	1,678	1,678	1,678	1,678			1,678			
Military and Veterans Affairs Total				397,325	418,916	474,188	481,253	471,584	9,669	2.0%	463,804	(17,449)	-3.6%	
State Subtotal				135,804	130,629	113,581	120,646	110,977	9,669	8.0%	103,197	(17,449)	-14.5%	
Federal Subtotal				261,521	288,287	360,607	360,607	360,607			360,607			
Public Welfare														
General Government Operations		5201	S	58,729	66,244	60,684	60,684	56,156	4,528	7.5%	58,225	(2,459)	-4.1%	
Child Welfare Services - Administration		5204	F	1,054	2,082	1,072	1,072	1,072			1,072			
Child Welfare - Title IV-E - Administration		5206	F	4,407	6,753	6,147	6,147	6,147			6,147			
CCDFBG - Administration		5212	F	13,480	13,480	13,480	13,480	13,480			13,480			
Medical Assistance - Administration		5216	F	24,102	28,996	30,565	30,565	30,565			32,834	2,269	7.4%	
TANFBG - Administration		5218	F	4,980	4,980	4,980	4,980	4,980			4,980			
Food Stamps - Administration		5222	F	5,411	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			4,090			
Refugees and Persons Seeking Asylum - Administration		5226	F	1,604	1,596	1,629	1,629	1,629			1,629			
Locally Organized Systems of Child Care		5229	F	819	819	375	375	375			375			
Disabled Education - Administration		5232	F	1,608										
MHSBG - Administration		Sup 5236	F	183	195	273	273	273			273			
SSBG - Administration		5238	F	3,641	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			689			
Medical Assistance Infrastructure		Sup 5243.75	F	825	3,064	8,300	8,300	8,300			8,300			
Money Follows the Person		5243.97	F	2,000										

Combined State Budget for 2009-10									Revised	Revised	HD HB1416	HR's Civera HB1416		SR's Amended HB1416			
<u>Amounts in Thousands</u>									Available	Gov Req	PN2433	A2779	PN2433 less A2779	PN2487	PN2487 less PN2433		
Fund/Agency/Appropriation		Seq #		Actual	FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%	
ARRA - Early Learning Council		5243.98	F				981										
ARRA - Early Headstart		5243.99	F				5,000										
Information Systems		5244	S	59,030	58,513	58,198	58,198	58,198	58,198	58,198	58,198	54,806	3,392	5.8%	55,046	(3,152)	-5.4%
Medical Assistance - Information Systems		5252	F	54,265	64,866	69,188	69,188	69,188	69,188	69,188	69,188				69,188		
Child Welfare - Title IV-E - Information Systems		5254	F	583	1,672	587	587	587	587	587	587				587		
TANFBG - Information Systems		5256	F	9,327	12,107	9,327	9,327	9,327	9,327	9,327	9,327				9,327		
Food Stamps - Information Systems		5258	F	11,938	17,897	17,597	17,597	17,597	17,597	17,597	17,597				17,597		
ARRA - Food Stamps - Information Systems	AR	5258.11	F				3,907	3,907	3,907	3,907	3,907				3,907		
Child Support Enforcement - Information Systems		5260	F	10,436	13,089	10,647	10,647	10,647	10,647	10,647	10,647				10,647		
County Administration - Statewide		5264	S	28,451	34,957	38,384	38,384	38,384	38,384	38,384	38,384	34,690	3,694	9.6%	37,846	(538)	-1.4%
TANFBG - Statewide		5268	F	659	1,911	2,150	2,150	2,150	2,150	2,150	2,150				2,150		
Medical Assistance - Statewide		5270	F	31,751	38,014	45,075	45,075	45,075	45,075	45,075	45,075				50,604	5,529	12.3%
Food Stamps - Statewide		5272	F	24,285	24,859	26,571	26,571	26,571	26,571	26,571	26,571				26,571		
Ryan White - Statewide	Sup	5273	F	200	325	695	695	695	695	695	695				695		
ARRA - Health Information Technology		5273.11					15,000										
County Assistance Offices		5276	S	249,490	264,272	263,919	263,919	263,919	263,919	263,919	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	44,190	44,190	44,190				44,190		
Medical Assistance - County Assistance		5282	F	90,379	93,288	99,217	99,217	99,217	99,217	99,217	99,217				99,217		
Food Stamps - County Assistance		5284	F	77,845	83,216	83,521	83,521	83,521	83,521	83,521	83,521				83,521		
ARRA - Food Stamps - County Assistance		5284.11	F				7,384	7,384	7,384	7,384	7,384				7,384		
SSBG - County Assistance		5286	F	6,262	6,262	6,262	6,262	6,262	6,262	6,262	6,262				6,262		
LIHEABG - Administration		5288	F	12,277	20,000	20,000	20,000	20,000	20,000	20,000	20,000				20,000		
Child Support Enforcement	AR	Sup	5290	S	12,212	13,307	13,505	13,505	13,505	13,505	13,505				13,505		
Child Support Enforcement - Title IV - D	Sup	5294	F	138,528	143,805	140,780	140,780	140,780	140,780	140,780	140,780				140,780		
ARRA - Child Support Enforcement - Title IV - D	AR	5294.11	F				27,692	27,692	27,692	27,692	27,692				27,692		
New Directions		5297.55	S	60,643	59,294	54,684	54,684	54,684	54,684	54,684	54,684				54,684		
TANFBG - New Directions		5297.65	F	137,189	137,951	136,202	136,202	136,202	136,202	136,202	136,202				136,202		
Medical Assistance - New Directions		5297.75	F	4,593	5,475	5,611	5,611	5,611	5,611	5,611	5,611				5,611		
Food Stamps - New Directions		5297.85	F	11,661	11,398	11,232	11,232	11,232	11,232	11,232	11,232				11,232		
Youth Development Institutions and Forestry Camps	Sup	5308	S	69,797	73,204	74,637	74,637	74,637	74,637	74,637	74,637	73,545	1,092	1.5%	74,637		
SSBG - Basic Institutional Program		5314	F	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000				10,000		
Food Nutrition Services		5315	F	725	775	925	925	925	925	925	925				925		
DFSC - Special Program - Juvenile Aftercare		5315.7	F	955	300												
Mental Health Services	AR	Sup	5322	S	709,168	727,203	730,589	730,589	730,589	730,589	730,589	729,900	689	0.1%	729,900	(689)	-0.1%
Medical Assistance - Mental Health	Sup	5324	F	212,822	215,277	212,983	212,983	212,983	212,983	212,983	212,983				212,983		
ARRA - Medical Assistance - Mental Health	AR	5324.11	F				4,500	4,500	4,500	4,500	4,500				4,500		
Medicare Services - State Mental Hospitals		5326	F	25,122	23,372	21,922	21,922	21,922	21,922	21,922	21,922				21,922		
Homeless Mentally Ill		5330	F	2,047	2,037	2,265	2,265	2,265	2,265	2,265	2,265				2,265		
MHSBG - Community Mental Health Services		5332	F	15,385	15,256	14,411	14,411	14,411	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	10,366	10,366	10,366				10,366		
Co-occurring Behavioral Disorder Treatment		5353.55	F	100	100												
Suicide Prevention		5353.68	F		500	434	434	434	434	434	434				434		
Mental Health Data Infrastructure	Sup	5353.69	F	283	169	184	184	184	184	184	184				184		

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Fund/Agency/Appropriation	Seq #	Actual FY 2007-08	Revised Available FY 2008/09	Revised Gov Req FY 2009/10	HD HB1416		HR's Civera HB1416			SR's Amended HB1416		
					PN2433 FY 2009/10	A2779 FY 2009/10	PN2433 less A2779 \$	PN2433 less A2779 %	PN2487 FY 2009/10	PN2487 less PN2433 \$	PN2487 less PN2433 %	
Child Mental Health Initiative	5353.75 F			1,000	1,000	1,000				1,000		
Jail Diversion & Trauma Recovery	5353.9 F		413	413	413	413				413		
State Centers for the Mentally Retarded	AR Sup 5354 S	103,424	83,632	78,065	78,065	77,831	234	0.3%	77,321	(744)	-1.0%	
Medical Assistance - State Centers	Sup 5356 F	144,076	178,602	162,951	162,951	162,951			159,212	(3,739)	-2.3%	
ARRA - Medical Assistance - State Centers	AR 5356.11 F			30,897	30,897	30,897			30,897			
Medicare Services - State Centers	5358 F	530	512	633	633	633			633			
Cash Grants	5360 S	254,459	266,079	268,579	268,579	268,579			268,579			
ARRA - TANFBG - Cash Grants	AR 5364.11 F			100,000	100,000	100,000			100,000			
TANFBG - Cash Grants	Sup 5364 F	217,184	277,394	241,775	241,775	241,775			241,775			
CCDFBG - Cash Grants	5366 F	5,064										
Other Federal Support - Cash Grants	5368 F	32,188	33,830	33,830	33,830	33,830			33,830			
LIHEABG - Low-Income Families and Individuals	5370 F	152,684	290,000	290,000	290,000	290,000			290,000			
Supplemental Grants - Aged, Blind and Disabled	5371.75 S	136,654	144,175	166,208	166,208	142,054	24,154	14.5%	142,303	(23,905)	-14.4%	
Payment to Federal Government - Medicare Drug Program	Sup 5371.9 S	383,871	418,592	458,594	458,594	456,034	2,560	0.6%	454,437	(4,157)	-0.9%	
Medical Assistance - Outpatient	AR Sup 5372 S	593,992	532,156	780,616	498,848	488,301	10,547	2.1%	441,409	(57,439)	-11.5%	
Medical Assistance - Outpatient	Sup 5374 F	969,792	1,074,569	1,522,817	1,106,958	955,479	151,479	13.7%	1,009,096	(97,862)	-8.8%	
ARRA - Medical Assistance - Outpatient	AR 5374.11 F			244,438	161,109	153,371	7,738	4.8%	150,388	(10,721)	-6.7%	
Medical Assistance - Inpatient	AR Sup 5382 S	468,589	412,784	390,029	390,029	381,105	8,924	2.3%	346,357	(43,672)	-11.2%	
Medical Assistance - Inpatient	Sup 5384 F	557,419	666,561	603,143	603,143	603,143			528,127	(75,016)	-12.4%	
ARRA - Medical Assistance - Inpatient	AR 5384.11 F			114,114	114,114	114,114			87,216	(26,898)	-23.6%	
Medical Assistance - Capitation	AR Sup 5386 S	2,660,022	2,515,028	2,196,847	2,519,992	2,478,596	41,396	1.6%	2,475,546	(44,446)	-1.8%	
Medical Assistance - Capitation	Sup 5388 F	3,694,762	4,225,702	3,710,212	4,151,264	4,200,746	(49,482)	-1.2%	4,151,352	88	0.0%	
ARRA - Medical Assistance - Capitation	AR 5388.11 F			655,551	756,337	742,223	14,114	1.9%	897,481	141,144	18.7%	
Medical Assistance - Obstetric and Neonatal Services	5389.11 S	5,000	6,962	5,000	5,000	5,000			5,000			
Medical Assistance - Obstetric and Neonatal Services	5390.22 F	5,907	7,925	6,065	6,065	6,065			6,047	(18)	-0.3%	
Long-Term Care	S								429,081	429,081	100.0%	
Medical Assistance - Long-Term Care	F								1,780,581	1,780,581	100.0%	
ARRA - Medical Assistance - Long-Term Care	AR F								340,567	340,567	100.0%	
Hospital Based Burn Centers	5394.11 S	5,000	5,500		5,145	4,840	305	5.9%		(5,145)	-100.0%	
Medical Assistance - Hospital-Based Burn Centers	5394.22 F	5,907	6,467		6,223	5,871	352	5.7%		(6,223)	-100.0%	
Medical Assistance - Critical Access Hospitals	5394.3 S		5,200		4,865	4,576	289	5.9%		(4,865)	-100.0%	
Medical Assistance - Critical Access Hospitals	5394.33 F		6,129		5,883	5,394	489	8.3%		(5,883)	-100.0%	
Trauma Centers	5395.11 S	12,500	12,337		11,541	10,857	684	5.9%		(11,541)	-100.0%	
Medical Assistance - Trauma Centers	5395.25 F	14,830	14,918	14,920	13,958	14,920	(962)	-6.9%		(13,958)	-100.0%	
Medical Assistance - Academic Medical Centers	5395.81 S	21,592	21,581	20,140	20,140	20,140			20,140			
Medical Assistance - State-Related Academic Medical Centers	5395.82 F	26,398	25,756	24,356	24,356	24,356			24,356			
Medical Assistance - Physician Practice Plans	AR Sup 5396.11 S		6,176	9,912	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	3,086	3,086			3,086			
Medical Assistance - Transportation	AR Sup 5398 S	59,602	67,449	70,301	70,301	61,787	8,514	12.1%	70,301			
Medical Assistance - Transportation	Sup 5400 F	55,053	61,517	67,218	67,218	67,218			67,218			
ARRA - Medical Assistance - Transportation	AR 5400.11 F			2,872	2,872	2,872			2,872			
Expanded Medical Services for Women	5401.55 S	9,310	4,650	4,650	4,650	4,650			4,650			

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Fund/Agency/Appropriation	Seq #	Actual FY 2007-08	Revised Available FY 2008/09	Revised Gov Req FY 2009/10	HD HB1416		HR's Civera HB1416			SR's Amended HB1416		
					PN2433 FY 2009/10	A2779 FY 2009/10	PN2433 less A2779 \$	%	PN2487 FY 2009/10	PN2487 less PN2433 \$	%	
TANFBG - Alternatives to Abortion	5401.65 F	1,000	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				16,267		
AIDS - Ryan White	5401.77 F	32,228	28,152	15,646	15,646	15,646				15,646		
Special Pharmaceutical Services	Sup 5401.78 S	4,678	2,428	2,835	2,835	2,389	446	15.7%		2,389	(446)	-15.7%
Behavioral Health Services	5401.79 S	45,300	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	3,500		1,750	1,750					(1,750)	-100.0%
Intermediate Care Facilities - Mentally Retarded	AR Sup 5406 S	119,497	118,035	103,012	103,012	102,906	106	0.1%		103,012		
Medical Assistance - ICF/MR	Sup 5408 F	178,248	210,996	191,224	191,224	191,224				191,224		
ARRA - Medical Assistance - ICF/MR	AR 5408.11 F			38,234	38,234	38,234				38,234		
Community Mental Retardation - Base Program	AR Sup 5410 S	871,284	805,938	161,647	161,647	156,379	5,268	3.3%		156,630	(5,017)	-3.1%
Medical Assistance - Community MR Base	Sup 5412 F	866,908	1,013,439	55,942	55,942	55,942				55,942		
ARRA - Medical Assistance - Community MR	AR 5412.11 F			2,202	2,202	2,202				2,202		
SSBG - Community MR Services	5414 F	7,500	6,500	6,500	6,500	6,500				6,500		
Community Mental Retardation - Waiver Program	5410.11 S			628,305	628,305	610,026	18,279	2.9%		618,305	(10,000)	-1.6%
Medical Assistance - Community MR Waiver	5414.11 F			905,894	905,894	905,894				905,894		
ARRA - Medical Assistance - Community MR Waiver	AR 5414.22 F			174,724	174,724	174,724				174,724		
Early Intervention	AR Sup 5422 S	115,458	114,989	122,310	122,310	121,795	515	0.4%		122,310		
Medical Assistance - Early Intervention	Sup 5426 F	27,930	37,056	33,784	33,784	33,784				33,784		
ARRA - Medical Assistance - Early Intervention	AR 5426.11 F			5,628	5,628	5,628				5,628		
ARRA - Education for Children with Disabilities	AR 5426.22 F			7,633	7,633	7,633				7,633		
Education for Children with Disabilities	5428 F	13,582	14,948	14,713	14,713	14,713				14,713		
Special Education - Technical Assistance	5428.11 F	452										
Autism Intervention and Services	AR Sup 5430 S	9,955	19,415	20,497	20,497	14,822	5,675	27.7%		14,822	(5,675)	-27.7%
Medical Assistance - Autism Intervention Services	Sup 5430.11 F	13,029	26,702	29,576	29,576	29,576				21,714	(7,862)	-26.6%
ARRA - Medical Assistance - Autism Intervention Services	AR 5430.22 F			3,875	3,875	3,875				4,080	205	5.3%
Pennhurst Dispersal	Sup 5431.75 S		3,077									
MR Residential Services - Lansdowne	5432 S	1,456	1,467	417	417	417				417		
County Child Welfare	AR Sup 5434 S	966,710	1,040,451	1,048,374	1,048,374	1,038,374	10,000	1.0%		1,038,374	(10,000)	-1.0%
Child Welfare Services	5436 F	15,244	14,555	14,372	14,372	14,372				14,372		
Child Welfare - Title IV-E	Sup 5438 F	378,857	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				18,725		
Medical Assistance - Child Welfare	5440 F	3,477	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				67,883		
SSBG - Child Welfare	5446 F	12,021	12,021	12,021	12,021	12,021				12,021		
Child Welfare Training and Certification	5447.8 F	11,762	12,959	12,959	12,959	12,959				12,959		
Community Based Family Resource and Support	5453 F	134	134	134	134	134				134		
Child Abuse Prevention and Treatment	5453.11 F	1,700	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				1,400		
Kinship Services	5453.13 F			450								
Child Welfare - TANF Transition	5453.15 S	20,000										
Behavioral Health Services Transition	5453.25 S	8,052										
Medical Assistance - Behavioral Health Services	5453.35 F	9,512										
Community Based Family Centers	5454 S	6,563	6,636	7,097	7,097	6,636	461	6.5%		6,636	(461)	-6.5%

Combined State Budget for 2009-10									Revised	Revised	HD HB1416	HR's Civera HB1416			SR's Amended HB1416		
<u>Amounts in Thousands</u>									Available	Gov Req	PN2433	A2779	PN2433 less A2779		PN2487	PN2487 less PN2433	
<u>Fund/Agency/Appropriation</u>		Seq #		Actual	FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Family Preservation - Family Centers		5460	F	7,009	7,009	7,009	6,804	6,804	6,804	6,804	6,804	6,804			6,804		
Family Resource & Support - Family Centers		5461.75	F	480	480	480	480	480	480	480	480	480			480		
CCDFBG - Family Centers		5461.8	F	461	461	461											
Title IV-B - Family Centers		5461.85	F	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253			1,253		
Home Visitation to Prevent Child Maltreatment		5461.96	F														
Child Care Services		5462	S	144,865	171,720	171,720	171,720	171,720	159,763	11,957	7.0%	159,763	(11,957)	-7.0%	159,763		
CCDFBG - Child Care Services		5466	F	192,465	190,316	190,316	190,316	190,316	190,316	190,316	190,316	190,316			190,316		
ARRA - CCDFBG - Child Care Services	AR	5466.11	F				22,151	22,151	22,151	22,151	22,151	22,151			22,151		
CCDFBG - School Age		5470	F	1,260	1,260	1,260	1,260	1,260	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	30,977	30,977	30,977	30,977			30,977		
Head Start Collaboration Project		5478	F	225	225	225	225	225	225	225	225	225			225		
TANFBG - Child Care Services		5478.11	F	2,000	2,000	2,000											
Child Care Assistance		5479.11	S	199,698	224,063	203,862	203,862	203,862	161,885	41,977	20.6%	198,147	(5,715)	-2.8%	198,147		
TANF - Child Care Assistance		5479.12	F	28,464	28,464	28,464	31,686	31,686	31,686	31,686	31,686	31,686			31,686		
CCDFBG - Child Care Assistance		5479.13	F	129,343	131,492	134,558	134,558	134,558	134,558	134,558	134,558	134,558			134,558		
Food Stamps - Child Care Assistance		5479.14	F	12,247	13,566	15,607	15,607	15,607	15,607	15,607	15,607	15,607			15,607		
Nurse Family Partnership		5480.11	S	7,262	9,978	13,805	13,805	13,805	9,978	3,827	27.7%	9,978	(3,827)	-27.7%	9,978		
Medical Assistance - Nurse Family Partnership		5480.22	F	1,582	2,544	2,544	2,544	2,544	2,544	2,544	2,544	2,544			2,544		
TANFBG - Nurse Family Partnership		5480.33	F	1,222	1,222	1,222											
CCDFBG - Nurse Family Partnership		5480.44	F	2,605	2,605	2,605											
Domestic Violence		5490	S	12,525	12,625	12,487	12,487	12,487	12,487	12,487	12,487	12,487			12,487		
Family Violence Prevention Services		5492	F	3,000	3,000	3,000	3,000	3,000	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	5,705	5,705	5,705	5,705			5,705		
PHHSBG - Domestic Violence		5496	F	150	150	150	150	150	150	150	150	150			150		
Rape Crisis		5500	S	6,177	7,277	7,146	7,146	7,146	7,146	7,146	7,146	7,146			7,146		
SSBG - Rape Crisis		5504	F	2,721	1,721	1,721	1,721	1,721	1,721	1,721	1,721	1,721			1,721		
Breast Cancer Screening		5508	S	1,603	1,653	1,653	1,653	1,653	1,653	1,653	1,653	1,653			1,653		
SSBG - Family Planning		5510	F	3,845	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000			2,000		
Human Services Development Fund		5512	S	35,035	35,035	29,846	29,846	29,846	35,035	(5,189)	-17.4%	29,846			29,846		
Refugees and Persons Seeking Asylum - Social Services		5514	F	6,785	9,785	9,785	9,785	9,785	9,785	9,785	9,785	9,785			9,785		
Legal Services		5516	S	2,646	3,172	3,172	3,172	3,172	3,172	3,172	100.0%	3,172	(3,172)	-100.0%	3,172		
SSBG - Legal Services		5518	F	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049	5,049			5,049		
Homeless Assistance		5520	S	26,700	26,623	23,023	24,023	25,623	(1,600)	-6.7%	23,023	(1,000)	-4.2%	23,023			
SSBG - Homeless Services		5522	F	4,183	4,183	4,183	4,183	4,183	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	1,983	1,983	1,983	1,983			1,983		
Facilities and Service Enhancements		5535	S	8,800	8,000	8,000											
Services to Persons with Disabilities		Sup	865	S											82,750	82,750	100.0%
Medical Assistance - Services to Persons with Disabilities	AR	Sup	865.1	F											128,292	128,292	100.0%
ARRA - Medical Assistance - Services to Persons with Disabilities	AR		865.15	F											25,620	25,620	100.0%
Attendant Care	AR	Sup	866	S											89,094	89,094	100.0%
Medical Assistance - Attendant Care		Sup	866.1	F											77,556	77,556	100.0%
ARRA - Medical Assistance - Attendant Care	AR		866.15	F											15,621	15,621	100.0%
Acute Care Hospitals		5538	S	21,175	24,500	24,500											

Combined State Budget for 2009-10				Revised	Revised	HD HB1416	HR's Civera HB1416			SR's Amended HB1416			
Amounts in Thousands				Actual	Available	Gov Req	PN2433	A2779	PN2433 less A2779	PN2487	PN2487 less PN2433		
Fund/Agency/Appropriation		Seq #		FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Family and Children's Center		5540	S	143	75								
Public Welfare Total				17,599,706	18,703,440	19,776,794	19,889,835	19,540,539	349,296	1.8%	22,478,608	2,588,773	13.0%
State Subtotal				8,616,884	8,501,383	8,377,142	8,442,820	8,217,252	225,568	2.7%	8,762,301	319,481	3.8%
Federal Subtotal				8,982,822	10,202,057	11,399,652	11,447,015	11,323,287	123,728	1.1%	13,716,307	2,269,292	19.8%
Revenue													
General Government Operations		6301	S	141,847	141,781	136,602	136,602	124,767	11,835	8.7%	124,767	(11,835)	-8.7%
Technology and Process Modernization		6302.76	S		5,000	18,200	15,000		15,000	100.0%		(15,000)	-100.0%
Commissions - Inheritance & Realty Transfer Taxes (EA)	EA	6303	S	8,190	7,937	7,937	7,937	7,937			7,937		
Revenue Enforcement		6303.11	S	8,100	8,833	7,646	7,646	6,582	1,064	13.9%	6,582	(1,064)	-13.9%
Distribution of Public Utility Realty Tax		6306	S	29,701	32,326	30,525	30,525	30,525			30,525		
Revenue Total				187,838	195,877	200,910	197,710	169,811	27,899	14.1%	169,811	(27,899)	-14.1%
State													
General Government Operations		6351	S	4,713	4,647	3,982	3,982	3,982			3,982		
Federal Election Reform		6351.05	F	20,000	20,000	38,000	33,000	33,000			33,000		
Election Data Collection		6353.11	F		2,000	1,490							
Statewide Uniform Registry of Electors		6353.75	S	13,500	7,600	4,500	4,500	4,500			4,500		
Voter Registration		6354	S	568	538	493	493	473	20	4.1%	500	7	1.4%
Elections Assistance - Grants to Counties		6354.11	F	2,503	2,205	2,242	2,242	2,242			2,242		
Lobbying Disclosure		6356.11	S	1,350	837	437	437	437			437		
Electoral College		6358	S		10								
Voting of Citizens in Military Service		6360	S	40	59	40	40	40			40		
County Election Expenses (EA)	EA	6364	S	400	400	200	200	200			200		
State Total				43,074	38,296	51,384	44,894	44,874	20	0.0%	44,901	7	0.0%
State Subtotal				20,571	14,091	9,652	9,652	9,632	20	0.2%	9,659	7	0.1%
Federal Subtotal				22,503	24,205	41,732	35,242	35,242			35,242		
Transportation													
Rail Freight and Intermodal Coordination		6451	S	1,232	1,216	1,089	1,089	1,070	19	1.7%	1,089		
FTA - Technical Studies Grants		6454	F	4,465	4,465	4,465	4,465	4,465			4,465		
Capital Assistance		6456	F	450									
Surface Transportation Assistance		6458	F	2,000	500	500	500	500			500		
FTA - Capital Improvement Grants		6460	F	6,000	6,000	12,000	12,000	12,000			12,000		
Title IV Rail Assistance		6462	F	36	36	36	36	36			36		
Maglev		6466	F	5,000	5,000	5,000	5,000	5,000			5,000		
TEA 21 - Access to Jobs		6466.1	F	3,000	2,000	4,000	4,000	4,000			4,000		
New Freedom Job Access		6466.2	F	3,000	2,000								
Surface Transportation - Operating		6466.25	F	16,000	16,000	16,000	16,000	16,000			16,000		
Surface Transportation Assistance Capital		6466.3	F	5,000	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			25,000		
FTA - Intelligent Vehicles - Public Transit		6466.5	F	2,645									
FTA - Intelligent Transit System Deployment		6466.6	F	14,214									
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			30,000		
ARRA - National Railroad Passenger Corporation	AR	Sup	6466.92	F		25,000	50,000	50,000			50,000		

Combined State Budget for 2009-10									Revised	Revised	HD HB1416	HR's Civera HB1416			SR's Amended HB1416		
<u>Amounts in Thousands</u>									Available	Gov Req	PN2433	A2779	PN2433 less A2779		PN2487	PN2487 less PN2433	
Fund/Agency/Appropriation		Seq #		Actual	FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
ARRA - High Speed Rail	AR	6467.03	F				75,000	75,000	75,000						75,000		
ARRA - Rail Freight and Intermodal Coordination	AR	6467.14	F				90,000	90,000	90,000						90,000		
Vehicle Sales Tax Collections		6470	S	1,253	1,124	1,124	1,124	1,124	1,124						1,124		
Voter Registration		6476	S	377	360	360	360			360	100.0%				(360)	-100.0%	
Rail Freight Assistance		6492	S	11,000	10,857	25,356	10,356			10,356	100.0%				10,356		
Transportation Total				100,672	151,558	366,930	351,930	341,195	10,735	3.1%					351,570	(360)	-0.1%
State Subtotal				13,862	13,557	27,929	12,929	2,194	10,735	83.0%					12,569	(360)	-2.8%
Federal Subtotal				86,810	138,001	339,001	339,001	339,001							339,001		
State Police																	
General Government Operations		6651	S	165,230	167,653	177,171	179,871	165,397	14,474	8.0%					165,397	(14,474)	-8.0%
ARRA - JAG Competitive Grant	AR	6652.22	F			23,000	40,000	40,000							40,000		
ARRA - COPS	AR	6652.33	F			15,000	15,000	15,000							15,000		
Drug Enforcement		6654	F	500	1,000	1,500	1,500	1,500							1,500		
Motor Carrier Safety		6659.22	F	11,244	13,377	12,898	12,898	12,898							12,898		
Area Computer Crime		6660.75	F	7,443	8,985	15,500	15,500	15,500							15,500		
ARRA - Rural Law Enforcement	AR	6662.16	F			24,000	30,000	30,000							30,000		
Law Enforcement Information Technology		6663.98	S	10,157	8,639	7,289	7,289	7,289							4,157	(3,132)	-43.0%
Municipal Police Training		6664	S	4,269	4,932	1,028	1,028	1,028							1,028		
Automated Fingerprint Identification System		6668	S	1,226	1,210	937	937	937							937		
Gun Checks		6670	S		4,000	3,833	3,833	3,830	3	0.1%					3,830	(3)	-0.1%
State Police Total				200,069	209,796	282,156	307,856	293,379	14,477	4.7%					290,247	(17,609)	-5.7%
State Subtotal				180,882	186,434	190,258	192,958	178,481	14,477	7.5%					175,349	(17,609)	-9.1%
Federal Subtotal				19,187	23,362	91,898	114,898	114,898							114,898		
Civil Service Commission																	
General Government Operations		6771	S	1	1	1	1	1							1		
Civil Service Commission Total				1	1	1	1	1	1						1		
Emergency Management and Homeland Security																	
General Government Operations		6801	S	7,117	7,177	5,972	5,972	6,316	(344)	-5.8%					5,972		
Civil Preparedness		6804	F	6,847	22,000	23,870	23,870	23,870							23,870		
Hazardous Materials Planning and Training		6805	F	405	405	692	692	692							692		
Flash Flood Project - Warning System		6806	F	95	65												
Avian Flu / Pandemic Preparedness		6809.2	F	12,500	12,500												
Information Systems Management		6809.3	S	1,103	1,089	1,000	1,000	1,000							1,000		
State Fire Commissioner		6816	S	2,181	2,155	2,111	2,111	2,111							2,111		
Fire Prevention		6818	F	66	66	66	66	66							66		
Assistance to Firefighters Grant Program		6818.75	F	70	28	50	50	50							50		
Security and Emergency Preparedness		6819	S	1,170	1,195	1,171	1,171	1,171							1,171		
Hazard Mitigation		6854.66	S	4,500													
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	4,800	3,000												
November 2006 Winter Storm Disaster - Public Assistance		6857.15	S	3,100	300												
Volunteer Emergency Responder Assistance		6857.79	S		4,500												

Combined State Budget for 2009-10									Revised	Revised	HD HB1416	HR's Civera HB1416			SR's Amended HB1416		
<u>Amounts in Thousands</u>									Available	Gov Req	PN2433	A2779	PN2433 less A2779	PN2487	PN2487 less PN2433		
Fund/Agency/Appropriation		Seq #		Actual	FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%	
Firefighters' Memorial Flag		6857.8	S	10	10	10	10	10	10	10	10			10			
Red Cross Extended Care Program		6857.9	S	500	750	493	493	375	118	23.9%					(493)	-100.0%	
Regional Events Security		6858	S	6,295	5,966	3,000	5,000	5,000	5,000	100.0%					(5,000)	-100.0%	
Emergency Management and Homeland Security Total				50,759	63,856	38,435	40,435	35,661	4,774	11.8%				34,942	(5,493)	-13.6%	
State Subtotal				30,776	28,792	13,757	15,757	10,983	4,774	30.3%				10,264	(5,493)	-34.9%	
Federal Subtotal				19,983	35,064	24,678	24,678	24,678						24,678			
Fish and Boat Commission																	
Atlantic States Marine Fisheries Commission		6901	S	16	17	17	17	17						17			
Fish and Boat Commission Total				16	17	17	17	17						17			
State System Higher Education																	
State Universities		6911	S	483,989	498,509	447,054		484,013	(484,013)					484,013	484,013	100.0%	
ARRA - Fiscal Stabilztion - Higher Education		6911.5	F														
Recruitment of the Disadvantaged		6914	S	452	446	430		446	(446)					446	446	100.0%	
PA Center for Environmental Education (PCEE)		6914.58	S	368	368	350		368	(368)					368	368	100.0%	
McKeever Center		6915.75	S	216	213	206		213	(213)					213	213	100.0%	
Affirmative Action		6916	S	1,167	1,152	1,111		1,152	(1,152)					1,152	1,152	100.0%	
Program Initiatives		6917.77	S	18,048	18,548	16,046		18,048	(18,048)					18,048	18,048	100.0%	
State System Higher Education Total				504,240	519,236	465,197		504,240	(504,240)					504,240	504,240	100.0%	
State Subtotal				504,240	519,236	465,197		504,240	(504,240)					504,240	504,240	100.0%	
Federal Subtotal																	
PA Higher Education Assistance Agency																	
Grants to Students-transfer to Higher Ed. Assist. Fund		7001	S	386,198	407,413	407,413		386,198	(386,198)					386,198	386,198	100.0%	
Matching Payments-transfer to Higher Ed. Assist. Fund		7004	S	14,122	13,938	13,938		13,938	(13,938)					13,938	13,938	100.0%	
Institutional Assistance-transfer to Higher Ed. Assist. Fund		7006	S	42,013	42,013	30,250		36,971	(36,971)					34,031	34,031	100.0%	
Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund		7008	S	750	740	740		651	(651)					740	740	100.0%	
Agricultural Loan Forgiveness-transfer to Higher Ed. Fund		7012	S	85	84	71		71	(71)					71	71	100.0%	
SciTech Scholarships-transfer to Higher Ed. Assist. Fund		7019.75	S	4,350	4,293	4,063		3,778	(3,778)					4,063	4,063	100.0%	
Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund		7023.75	S	2,000	1,974	1,974		1,737	(1,737)					1,761	1,761	100.0%	
Nursing Shortage Initiative		7024	S	2,450	2,418	1,863		2,128	(2,128)					1,863	1,863	100.0%	
PA Higher Education Assistance Agency Total				451,968	472,873	460,312		445,472	(445,472)					442,665	442,665	100.0%	
Historical and Museum Commission																	
General Government Operations		7081	S	25,260	25,825	23,554		23,554	22,726	828	3.5%			19,543	(4,011)	-17.0%	
Historic Preservation		7084	F	1,000	1,000	1,167		1,167	1,167					1,167			
Surface Mining Review		7084.45	F	150	150	150		150	150					150			
Environmental Review		7084.65	F	350	300	375		375	375					375			
Save Our Treasures		7084.66	F	200													
National Historic Publications and Records		7084.67	F	120													
Institute of Museum Library Services		7087.11	F	60	23	150		150	150					150			
21st Century Museum Professional		7087.12	F	200													
Coastal Zone Management		7088.11	F	50	30	50		50	50					50			
Lumber Museum		7088.22	F	198	198	198		198	198					198			
Historical Records and Advisory Board Admin.		7088.33	F	20	20	20		20	20					20			
American Battlefield Protection		7088.44	F	37	37												

Combined State Budget for 2009-10									Revised	Revised	HD HB1416	HR's Civera HB1416		SR's Amended HB1416		
<u>Amounts in Thousands</u>									Available	Gov Req	PN2433	A2779	PN2433 less A2779	PN2487	PN2487 less PN2433	
Fund/Agency/Appropriation		Seq #		Actual	FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Preserve America		7088.55	F	90		305	325	325	325					325		
Highway Planning and Construction		7088.66	F				25	25	25					25		
Museum Assistance Grants		7096	S	4,135		3,785		2,000	1,893			107	5.4%		(2,000)	-100.0%
Historical Education & Museum Assistance		7096.55	S	1,226		1,100										
Regional History Centers		7098	S	500		350										
Historical and Museum Commission Total				33,596		33,123	26,014	28,014	27,079		935	3.3%		22,003	(6,011)	-21.5%
State Subtotal				31,121		31,060	23,554	25,554	24,619		935	3.7%		19,543	(6,011)	-23.5%
Federal Subtotal				2,475		2,063	2,460	2,460	2,460					2,460		
Infrastructure Investment Authority																
Sewage Projects Revolving Loan Fund	Sup	7419	F	100,050		110,853	56,350	67,650	45,050		22,600	33.4%		45,050	(22,600)	-33.4%
ARRA - Sewage Projects Revolving Loan Fund	AR	7419.11	F				176,319	197,400	155,238		42,162	21.4%		155,238	(42,162)	-21.4%
Drinking Water Projects Revolving Loan Fund	Sup	7420	F	38,635		78,664	56,489	77,175	35,803		41,372	53.6%		35,803	(41,372)	-53.6%
ARRA - Drinking Water Projects Revolving Loan Fund	AR	7420.11	F				44,006	22,331	65,681		(43,350)	-194.1%		65,681	43,350	194.1%
Infrastructure Investment Authority Total (Federal)				138,685		189,517	333,164	364,556	301,772		62,784	17.2%		301,772	(62,784)	-17.2%
State Environmental Hearing Board																
General Government Operations		7425	S	1,976		2,034	1,708	1,708	1,708					1,708		
State Environmental Hearing Board Total				1,976		2,034	1,708	1,708	1,708					1,708		
PA Probation and Parole Board																
General Government Operations		7451	S	86,158		91,624	97,708	97,708	90,059		7,649	7.8%		90,059	(7,649)	-7.8%
Sexual Offenders Assessment Board		7452	S	3,683		4,104	4,220	4,220	4,017		203	4.8%		4,017	(203)	-4.8%
Sex Offender Management		7452.11	F	192												
Drug Offenders Work Program		7456	S	262												
Improvement of Adult Probation Services		7458	S	19,279		19,028	18,647	18,647	18,647					18,647		
PA Probation and Parole Board Total				109,574		114,756	120,575	120,575	112,723		7,852	6.5%		112,723	(7,852)	-6.5%
State Subtotal				109,382		114,756	120,575	120,575	112,723		7,852	6.5%		112,723	(7,852)	-6.5%
Federal Subtotal				192												
PA Public Television Network																
General Government Operations		7481	S	3,778		3,751										
Broadcast Standards and Datacasting Upgrade		7482	S	974		583										
Public Television Station Grants		7484	S	8,746		7,995		2,000	1,500		500	25.0%			(2,000)	-100.0%
PA Public Television Network Total				13,498		12,329		2,000	1,500		500	25.0%			(2,000)	-100.0%
Securities Commission																
General Government Operations		7501	S	2,354		2,265	1,572	1,572	1,572					1,572		
Securities Commission Total				2,354		2,265	1,572	1,572	1,572					1,572		
State Tax Equalization Board																
General Government Operations		7526	S	1,519		1,484	1,168	1,168	1,168					1,168		
State Tax Equalization Board Total				1,519		1,484	1,168	1,168	1,168					1,168		
State Employees' Retirement System																
National Guard - Employer Contribution		7530	S	4		4	4	4	4					4		
State Employees' Retirement System Total				4		4	4	4	4					4		
Thaddeus Stevens College of Technology																
General Government Operations		7540	S	10,930		10,750	8,550		8,550		(8,550)			8,550	8,550	100.0%
ARRA - Fiscal Stabilization - Higher Education	AR	7540.11	F				2,200		2,200		(2,200)			2,380	2,380	100.0%

Combined State Budget for 2009-10				Revised	Revised	HD HB1416	HR's Civera HB1416			SR's Amended HB1416				
<u>Amounts in Thousands</u>				Actual	Available	Gov Req	PN2433	A2779	PN2433 less A2779	PN2487	PN2487 less PN2433			
Fund/Agency/Appropriation		Seq #	FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%		
Thaddeus Stevens College of Technology Total				10,930	10,750	10,750		10,750	(10,750)		10,930	10,930	100.0%	
State Subtotal				10,930	10,750	8,550		8,550	(8,550)		8,550	8,550	100.0%	
Federal Subtotal						2,200		2,200	(2,200)		2,380	2,380	100.0%	
PA Housing Finance Agency														
Homeowners Emergency Mortgage Assistance				7545 S	11,000	11,000	11,000	12,500	9,680	2,820	22.6%	9,900	(2,600)	-20.8%
Early Childhood Education Capital				7545.75 S	1,250	1,234								
PA Housing Finance Agency Total					12,250	12,234	11,000	12,500	9,680	2,820	22.6%	9,900	(2,600)	-20.8%
Public Employee Retirement Commission														
General Government Operations (formerly Executive Office)				66 S	786	776	667	692	700	(8)	-1.2%		(692)	-100.0%
Public Employee Retirement Commission Total					786	776	667	692	700	(8)	-1.2%		(692)	-100.0%
Health Care Cost Containment Council														
General Government Operations				7588 S	4,412	5,353	2,844	2,844	2,844			2,844		
Health Care Cost Containment Council Total					4,412	5,353	2,844	2,844	2,844			2,844		
State Ethics Commission														
General Government Operations				7591 S	2,096	2,195	1,980	1,980	1,932	48	2.4%	1,980		
State Ethics Commission Total					2,096	2,195	1,980	1,980	1,932	48	2.4%	1,980		
Senate														
Fifty Senators				8001 S	5,700	5,626	5,288	5,063	4,951	112	2.2%	5,288	225	4.4%
Senate President - Personnel Expenses				8004 S	340	336	316	302	296	6	2.0%	303	1	0.3%
Employees of Chief Clerk				8006 S	6,000	5,922	5,567	5,330	5,211	119	2.2%	5,344	14	0.3%
Salaried Officers and Employees				8008 S	9,000	8,883	8,350	7,995	7,817	178	2.2%	8,016	21	0.3%
Incidental Expenses				8010 S	3,226	3,184	2,993	2,866	2,802	64	2.2%	2,873	7	0.2%
Postage - Chief Clerk and Legislative Journal				8012 S	1,465	1,446	1,359	1,301	1,272	29	2.2%	1,305	4	0.3%
President and President Pro Tempore				8012.1 S		25	24	22	22			23	1	4.5%
President				8014 S	5									
President Pro Tempore				8016 S	20									
Expenses - Senators				8046 S	1,329	1,312	1,233	1,181	1,155	26	2.2%	1,181		
Legislative Printing and Expenses				8048 S	16,400	16,187	15,216	14,568	14,245	323	2.2%	14,607	39	0.3%
Computer Services (R)				8050 S	5,350									
Computer Services (D)				8052 S	5,350									
Computer Services (R) and (D)				8052.11 S		10,561	9,927	9,505	9,294	211	2.2%	9,530	25	0.3%
Committee on Appropriations (R)				8054 S	4,900									
Committee on Appropriations (D)				8056 S	4,900									
Committee on Appropriations (R) and (D)				8056.11 S		9,673	9,093	8,706	8,512	194	2.2%	8,729	23	0.3%
Caucus Operations (R)				8057 S	19,250									
Caucus Operations (D)				8058 S	19,250									
Caucus Operations (R) and (D)				8059 S		37,999	35,719	34,199	33,439	760	2.2%	34,290	91	0.3%
Committee and Contingent Expenses (R) and (D)				8064.22 S		649	610	584	571	13	2.2%	586	2	0.3%
Committee and Contingent (D)				8064.33 S	329									
Committee and Contingent (R)				8064.44 S	329									
Senate Flag Purchase				8068 S	24	24	23		21	(21)				
Senate Total					103,167	101,827	95,718	91,622	89,608	2,014	2.2%	92,075	453	0.5%
House of Representatives														

Combined State Budget for 2009-10

Amounts in Thousands

Fund/Agency/Appropriation	Seq #		Actual FY 2007-08	Revised Available FY 2008/09	Revised Gov Req FY 2009/10	HD HB1416	HR's Civera HB1416			SR's Amended HB1416		
						PN2433 FY 2009/10	A2779 FY 2009/10	PN2433 less A2779 \$ %	PN2487 FY 2009/10	PN2487 less PN2433 \$ %		
Members' Salaries, Speaker's Extra Compensation	8201	S	19,222	18,972	17,834	17,075	16,695	380	2.2%	17,834	759	4.4%
House Employees (D)	8204	S	20,225	19,962	18,764	17,966	15,829	2,137	11.9%	18,013	47	0.3%
House Employees (R)	8206	S	16,225	16,014	15,053	14,413	15,829	(1,416)	-9.8%	14,451	38	0.3%
Speaker's Office	8208	S	1,943	1,918	1,803	1,726	1,688	38	2.2%	1,731	5	0.3%
Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	8210	S	12,814	12,647	11,888	11,382	11,129	253	2.2%	11,412	30	0.3%
Mileage - Representatives, Officers and Employees	8212	S	400	395	371	355	348	7	2.0%	356	1	0.3%
Chief Clerk and Legislative Journal	8214	S	3,000	2,961	2,783	2,665	2,606	59	2.2%	2,672	7	0.3%
Speaker	8216.11	S	20									
Chief Clerk	8218	S	643									
Floor Leader (D)	8220	S	7									
Floor Leader (R)	8222	S	7									
Whip (D)	8224	S	6									
Whip (R)	8226	S	6									
Chairman - Caucus (D)	8228	S	3									
Chairman - Caucus (R)	8230	S	3									
Secretary - Caucus (D)	8232	S	3									
Secretary - Caucus (R)	8234	S	3									
Chairman - Appropriations Committee (D)	8236	S	6									
Chairman - Appropriations Committee (R)	8238	S	6									
Chairman - Policy Committee (D)	8240	S	2									
Chairman - Policy Committee (R)	8242	S	2									
Caucus Administrator (D)	8244	S	2									
Caucus Administrator (R)	8246	S	2									
Administrator for Staff (D)	8248	S	20									
Administrator for Staff (R)	8250	S	20									
Contingent Expenses (R) and (D)	8250.11	S		751	706	676	661	15	2.2%	678	2	0.3%
Legislative Office for Research Liaison	8252	S	786	776	729	698		698	100.0%	583	(115)	-16.5%
Incidental Expenses	8254	S	8,845	8,730	8,207	7,857	7,682	175	2.2%	7,879	22	0.3%
Expenses - Representatives	8256	S	5,133	5,066	4,762	4,559	4,458	101	2.2%	4,572	13	0.3%
Legislative Printing and Expenses	8260	S	17,694	17,471	16,423	15,724	15,374	350	2.2%	15,766	42	0.3%
National Legislative Conference - Expenses	8264	S	527	520	489	468	458	10	2.1%	489	21	4.5%
Committee on Appropriations (R)	8266	S	5,730	5,655	5,316	5,089	4,977	112	2.2%	5,103	14	0.3%
Committee on Appropriations (D)	8268	S	5,730	5,655	5,316	5,089	4,977	112	2.2%	5,103	14	0.3%
Special Leadership Account (R)	8270	S	9,082	8,965	8,427	8,068	8,728	(660)	-8.2%	8,090	22	0.3%
Special Leadership Account (D)	8272	S	11,015	10,871	10,219	9,784	8,728	1,056	10.8%	9,810	26	0.3%
Legislative Management Committee (R)	8274	S	20,657	20,389	19,166	18,350	17,942	408	2.2%	18,399	49	0.3%
Legislative Management Committee (D)	8276	S	20,657	20,389	19,166	18,350	17,942	408	2.2%	18,399	49	0.3%
House Flag Purchase	8280	S	24	24	23		21	(21)				
Information Technology (R)	8281	S		6,909	6,494	6,218		6,218	100.0%	6,234	16	0.3%
Information Technology (D)	8281.11	S		6,909	6,494	6,218		6,218	100.0%	6,234	16	0.3%
Information Technology	8282.55	S	14,000				12,160	(12,160)				
School for New Members	8284	S	15	15	14							
House of Representatives Total			194,485	191,964	180,447	172,730	168,232	4,498	2.6%	173,808	1,078	0.6%

Combined State Budget for 2009-10								Revised	Revised	HD HB1416	HR's Civera HB1416			SR's Amended HB1416		
<u>Amounts in Thousands</u>								Actual	Available	Gov Req	PN2433	A2779	PN2433 less A2779	PN2487	PN2487 less PN2433	
Fund/Agency/Appropriation		Seq #		FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%	
Legislative Reference Bureau																
Salaries & Expenses		8501	S	7,598	7,499	7,049	6,767	6,599	168	2.5%	6,767					
Contingent Expenses		8504	S	20	20	19	18	18					18			
Printing of PA Bulletin and PA Code		8506	S	795	785	738	708	691	17	2.4%	708					
Legislative Reference Bureau Total				8,413	8,304	7,806	7,493	7,308	185	2.5%	7,493					
Legislative Budget and Finance Committee																
Salaries & Expenses		8521	S	2,250	2,221	2,088	1,775	1,954	(179)	-10.1%	1,775					
Legislative Budget and Finance Committee Total				2,250	2,221	2,088	1,775	1,954	(179)	-10.1%	1,775					
Legislative Miscellaneous																
Legislative Data Processing Center		8543	S	3,751	3,702	3,480	3,332	3,258	74	2.2%	2,819	(513)	-15.4%			
Joint State Government Commission		8546	S	1,795	1,772	1,666	1,595	1,559	36	2.3%	1,416	(179)	-11.2%			
Local Government Commission		8548	S	1,159	1,344	1,263	1,210	1,183	27	2.2%	1,074	(136)	-11.2%			
Local Government Codes		8550	S	28	28	26	25	25			22	(3)	-12.0%			
Joint Legislative Air and Water Pollution Control Committee		8552	S	498	492	462	443		443	100.0%	393	(50)	-11.3%			
Legislative Audit Advisory Commission		8554	S	178	176	165	158	155	3	1.9%	165	7	4.4%			
Independent Regulatory Review Commission		8556	S	2,050	2,123	1,996	1,911	1,868	43	2.3%	1,697	(214)	-11.2%			
Capitol Preservation Committee		8558	S	900	888	835	418	418			418					
Capitol Restoration		8560	S	4,150	4,096	3,850	1,925		1,925	100.0%	1,925					
Flag Conservation		8560.11	S	60	59	55		52	(52)							
Colonial History		8562	S	197	194	182										
Rare Books Conservation		8562.22	S	400	395	371		348	(348)							
Commission on Sentencing		8564	S	1,470	1,451	1,364	1,364	1,277	87	6.4%	1,159	(205)	-15.0%			
Center For Rural Pennsylvania		8566	S	1,100	1,100	1,034	990	968	22	2.2%	879	(111)	-11.2%			
Commonwealth Mail Processing Center		8566.05	S	1,300	1,283	1,206	1,155	1,129	26	2.3%	1,037	(118)	-10.2%			
Host State Committee Expenses CSG		8567	S	50	1,049	49	49	923	(874)	-1783.7%	49					
Pennsylvania Policy Database		8569	S	220	217	204										
Legislative Miscellaneous Total				19,306	20,369	18,208	14,575	13,163	1,412	9.7%	13,053	(1,522)	-10.4%			
Supreme Court																
Salaries & Expenses		8701	S	15,097	14,875	13,983	13,983	13,424	559	4.0%	13,424	(559)	-4.0%			
Justices Expenses		8703	S	184	128	120	120	113	7	5.8%	115	(5)	-4.2%			
Judicial Center Operations		8704	S		1,394	1,310	1,310	1,226	84	6.4%	655	(655)	-50.0%			
Judicial Council		8704.75	S	145	152	143	143	134	9	6.3%	137	(6)	-4.2%			
District Court Administrators		8704.85	S	18,023	18,587	17,472	17,472	16,773	699	4.0%	16,773	(699)	-4.0%			
Interbranch Commission		8704.86	S	347	437	411	411	385	26	6.3%	349	(62)	-15.1%			
Court Management Education		8704.95	S	160	89	84	84	78	6	7.1%	71	(13)	-15.5%			
Civil Procedural Rules Committee		8708	S	431	364	342	342	320	22	6.4%	291	(51)	-14.9%			
Appellate/Orphans Rules Committee		8708.1	S	208	187	176	176	165	11	6.3%	150	(26)	-14.8%			
Rules of Evidence Committee		8708.2	S	195	197	185	185	173	12	6.5%	157	(28)	-15.1%			
Minor Court Rules Committee		8708.3	S	202	174	164	164	153	11	6.7%	139	(25)	-15.2%			
Criminal Procedural Rules Committee		8710	S	472	469	441	441	413	28	6.3%	375	(66)	-15.0%			
Domestic Relations Committee		8712	S	207	211	198	198	186	12	6.1%	168	(30)	-15.2%			
Juvenile Court Rules Committee		8713	S	219	211	198	198	186	12	6.1%	168	(30)	-15.2%			
Court Administrator		8714	S	10,200	10,708	10,066	10,066	9,663	403	4.0%	9,663	(403)	-4.0%			

Combined State Budget for 2009-10				Revised	Revised	HD HB1416	HR's Civera HB1416			SR's Amended HB1416			
<u>Amounts in Thousands</u>				Actual	Available	Gov Req	PN2433	A2779	PN2433 less A2779		PN2487	PN2487 less PN2433	
Fund/Agency/Appropriation		Seq #		FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Court Improvement Project		8714.5	F	1,370	1,370	1,705	1,705	1,705			1,705		
Drug Court MIS		8714.75	F			200	200	200			200		
Integrated Criminal Justice System		8718	S	2,516	2,552	2,399	2,399	2,303	96	4.0%	2,303	(96)	-4.0%
Unified Judicial System Security		8719.5	S	2,099	2,121	1,994	1,994	1,866	128	6.4%	1,994		
Supreme Court Total				52,075	54,226	51,591	51,591	49,466	2,125	4.1%	48,837	(2,754)	-5.3%
State Subtotal				50,705	52,856	49,686	49,686	47,561	2,125	4.3%	46,932	(2,754)	-5.5%
Federal Subtotal				1,370	1,370	1,905	1,905	1,905			1,905		
Superior Court													
Salaries & Expenses		8771	S	27,927	28,520	26,809	26,809	25,737	1,072	4.0%	25,737	(1,072)	-4.0%
Judges Expenses		8774	S	242	197	185	185	173	12	6.5%	178	(7)	-3.8%
Superior Court Total				28,169	28,717	26,994	26,994	25,910	1,084	4.0%	25,915	(1,079)	-4.0%
Commonwealth Court													
Salaries & Expenses		8784	S	16,971	17,649	16,590	16,590	15,926	664	4.0%	15,926	(664)	-4.0%
Judges Expenses		8786	S	146	141	133	133	124	9	6.8%	128	(5)	-3.8%
Commonwealth Court Total				17,117	17,790	16,723	16,723	16,050	673	4.0%	16,054	(669)	-4.0%
Courts of Common Pleas													
Salaries & Expenses		8801	S	84,842	87,695	82,433	82,433	79,136	3,297	4.0%	79,136	(3,297)	-4.0%
Senior Judge Reimbursement		8804	S	4,301	3,997	3,757	3,757	3,607	150	4.0%	3,607	(150)	-4.0%
Judicial Education		8806	S	1,373	1,224	1,151	1,151	1,077	74	6.4%	1,105	(46)	-4.0%
Ethics Committee		8807	S	59	58	55	55	55			55		
Courts of Common Pleas Total				90,575	92,974	87,396	87,396	83,875	3,521	4.0%	83,903	(3,493)	-4.0%
District Justices													
Salaries & Expenses		8811	S	63,595	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	721	678	678	634	44	6.5%	651	(27)	-4.0%
District Justices Total				64,316	66,087	62,122	62,122	59,620	2,502	4.0%	59,637	(2,485)	-4.0%
Philadelphia Courts													
Traffic Court		8815	S	942	1,011	950	950	912	38	4.0%	912	(38)	-4.0%
Municipal Court		8821	S	5,959	6,146	5,777	5,777	5,546	231	4.0%	5,546	(231)	-4.0%
Law Clerks		8824	S	40	39	37	37	34	3	8.1%	36	(1)	-2.7%
Domestic Violence Services		8826	S	235	232	218	218	218			218		
Philadelphia Courts Total				7,176	7,428	6,982	6,982	6,710	272	3.9%	6,712	(270)	-3.9%
Judicial Conduct Board													
Salaries & Expenses		8832.65	S	1,226	1,257	1,182	1,182	1,182			1,182		
Judicial Conduct Board Total				1,226	1,257	1,182	1,182	1,182			1,182		
Court Of Judicial Discipline													
Salaries & Expenses		8832.75	S	486	483	454	454	454			454		
Court Of Judicial Discipline Total				486	483	454	454	454			454		
Other Courts													
Jurors		8833	S	1,396	1,154	1,085	1,085	1,085			1,085		
County Courts		8836	S	33,697	33,505	31,495	31,495	30,325	1,170	3.7%	30,235	(1,260)	-4.0%
Senior Judge		8837.11	S	2,040	1,480	1,391	1,391	1,335	56	4.0%	1,335	(56)	-4.0%
Gun Court Reimbursements		8837.12	S	714	1,357	1,276	1,276	1,194	82	6.4%	1,276		
Court Consolidation		8837.14	S	2,040	2,053	1,930	1,930	1,807	123	6.4%	1,640	(290)	-15.0%

Combined State Budget for 2009-10				Revised	Revised	HD HB1416	HR's Civera HB1416			SR's Amended HB1416		
<u>Amounts in Thousands</u>				Actual	Available	Gov Req	PN2433	A2779	PN2433 less A2779	PN2487	PN2487 less PN2433	
Fund/Agency/Appropriation		Seq #	FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Other Courts Total			39,887	39,549	37,177	37,177	35,746	1,431	3.8%	35,571	(1,606)	-4.3%
Total General Fund			41,661,825	43,912,203	48,384,029	46,837,344	46,263,680	573,664	1.3%	45,634,272	(1,203,072)	-2.6%
Subtotal Federal			F 15,480,719	17,431,946	22,691,517	22,433,785	22,244,780	189,005	1.2%	21,898,573	(535,212)	-2.4%
Preferred State Total			S 26,169,016	26,467,920	25,680,375	24,391,422	24,006,763	384,659	1.4%	23,723,562	(667,860)	-2.7%
Executive Authorizations Total	EA		S 12,090	12,337	12,137	12,137	12,137			12,137		
Lottery Fund												
Aging and Long Term Living												
General Government Operations		9003 S	8,231	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			1,817		
Programs for the Aging - Title V - Administration (F)		9003.02 F	173	173	173	173	173			173		
Medical Assistance - Administration (F)		9003.03 F	1,360	1,997	1,997	1,997	1,997			1,997		
Intergovernmental Transfer Administration	EA	9003.51 A	190									
DayCare Licensure	EA	9003.52 A	8	8	8	8	8			8		
PENNCARE	AR Sup	9007 S	235,987	245,673	241,414	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			52,000		
ARRA - Programs for the Aging - Title III (F)	AR	9008.11 F			4,486	4,486	4,486			4,486		
Programs for the Aging - Nutrition (F)		9009 F	10,000	10,000	10,000	10,000	10,000			10,000		
Programs for the Aging - Title V (F)		9010 F	5,300	5,300	7,000	7,000	7,000			7,000		
ARRA - Programs for the Aging - Title V (F)	AR	9010.11 F			1,271	1,271	1,271			1,271		
Programs For the Aging - Title VII - Elder Rights (F)		9011 F	4,700	4,700	4,700	4,700	4,700			4,700		
Medical Assistance - Attendant care (F)	Sup	9012 F	11,993	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			3,438		
Medical Assistance - Support (F)	Sup	9012.2 F	9,214	13,564	13,564	13,564	13,564			13,564		
Evidence-Based Prevention for Older Adults (F)		9012.22 F	100									
MA Nursing Home Transition Administration		9012.25 F	700	700	700	700	700			700		
Performan Measures Outcome Projects (F)		9012.33 F	40	40	40	40	40			40		
Improving Legal Advocay Services for Seniors (F)		9012.35 F	100	200	200	200	200			200		
Long Term Housing Supports (F)		9012.37 F	90	60								
Intergovernmental Transfer MA Support	EA	9012.38 A	600									
Pre-Admission Assessment		9012.41 S	10,293	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	14,601	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			12,103		
Programs for the Aging - Title III - Family Caregiver		9013.52 F	10,000	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	278,400	313,000	210,000	210,000	210,000			210,000		
MA - Long-Term Care	AR Sup	9018 S	248,771	300,707	178,438	178,438	178,438			178,438		
Revenue												
General Government Operations	EA	9019 S	36,813	37,710	38,647	38,647	38,647			38,647		
License Fees	EA	9019.1 A	154	150	165	165	165			165		

Combined State Budget for 2009-10				Revised	Revised	HD HB1416	HR's Civera HB1416			SR's Amended HB1416			
<u>Amounts in Thousands</u>				Actual	Available	Gov Req	PN2433	A2779	PN2433 less A2779	PN2487	PN2487 less PN2433		
<u>Fund/Agency/Appropriation</u>		Seq #		FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Annuity Assignment Fees	EA	9019.2	A	15	30	15	15	15			15		
Sale of Automobiles	EA	9019.3	A	13									
Lottery Advertising	EA	9019.4	S	32,000	32,000	32,000	32,000	32,000			32,000		
Expanded Sales	EA	9019.5	S	27,936	19,177	18,889	18,889	18,889			18,889		
On-Line Vendor Commissions	EA	9019.6	S	52,312	53,354	31,973	31,973	31,973			31,973		
Instant Vendor Commissions	EA	9019.7	S	25,933	22,994	25,977	25,977	25,977			25,977		
Payment of Prize Money	EA	9019.8	S	314,734	339,142	370,967	370,967	370,967			370,967		
Property Tax & Rent Assistance to Older Pennsylvanians	EA	9019.9	S	244,900	294,900	294,900	294,900	294,900			294,900		
Treasury													
Replacement Checks	EA	9020	S	50	50	50	50	50			50		
Transportation													
Transfer to Public Transportation Trust Fund	EA	9021	S	80,020	82,160	86,597	86,597	86,597			86,597		
Older Pennsylvanians Shared Rides	EA	9022	S	76,900	77,850	80,186	80,186	80,186			80,186		
Lottery Fund (LF) Total				1,808,551	1,985,765	1,786,701	1,786,701	1,785,701	1,000	0.1%	1,785,701	(1,000)	-0.1%
Energy Conservation and Assistance Fund													
Environmental Protection													
Energy Conservation Programs		9203	S	36	195								
Public Welfare													
Low Income Energy Assistance		9206	S	244	238								
Energy Conservation and Assistance Fund (ECAAF) Total				280	433								
Judicial Computer System Augmentation Account													
Supreme Court													
Statewide Judicial Computer System	R	9251	S	56,883	61,074	57,048	57,048	57,048			57,048		
Judicial Computer System Augmentation Account (JCSAA) Total				56,883	61,074	57,048	57,048	57,048			57,048		
Emergency Medical Services Operating Fund													
Health													
Emergency Medical Services		9261	S	11,600	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			6,000		
Emergency Medical Services Operating Fund (EMSOF) Total				17,600	17,888	17,888	17,888	17,888			17,888		
State Stores Fund													
State Police													
Liquor Control Enforcement		9271	S	20,235	23,248	24,834	24,834	24,834			24,834		
State Stores Fund (SSF) Total				20,235	23,248	24,834	24,834	24,834			24,834		
Motor License Fund													
Transportation													
General Government Operations		9503	S	50,668	53,974	51,987	52,876	52,876			51,987	(889)	-1.7%
Welcome Centers Operations		9503.5	S	2,974	3,091	3,003	3,045	3,045			3,003	(42)	-1.4%
Highway and Safety Improvement		9512	S	140,000	135,000	105,000	121,125	121,125			105,000	(16,125)	-13.3%
Security Walls Pilot Projects		9513	S	2,072									
Highway Maintenance		9518	S	798,238	834,100	764,379	775,339	775,339			764,379	(10,960)	-1.4%
Smoother Roads and Priority Bridges		9521.76	S	12,000	12,000								
Bridge Preservation		9521.79	S	18,000									
Emergency Highway and Bridge Repairs and Replacements		9521.78	S	5,000	15,000								

Combined State Budget for 2009-10									Revised	Revised	HD HB1416	HR's Civera HB1416		SR's Amended HB1416		
<u>Amounts in Thousands</u>									Available	Gov Req	PN2433	A2779	PN2433 less A2779	PN2487	PN2487 less PN2433	
Fund/Agency/Appropriation		Seq #		Actual	FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Reinvestment in Department of Transportation Facilities		9526	S	16,540		14,540	12,000	12,000	12,000	12,000				12,000		
Safety Administration and Licensing		9528	S	132,828		135,421	126,939	128,429	128,429					126,939	(1,490)	-1.2%
Expanded Highway and Bridge Program		9529.11	S	415,000		465,000	465,000	465,000	465,000					465,000		
Liquid Fuels Tax Municipal Allocation payment		9529.22	S	30,000		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					5,000		
Maintenance and Construction Costs of Roads		9530	S	205,751		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					5,000		
Executive Offices																
Office of the Budget - Comptroller Services		9663	S	6,005		6,470	5,827	6,066	6,066					5,827	(239)	-3.9%
Statewide Public Safety Radio System		9664	S	17,562		16,498	14,757	15,881	15,881					14,757	(1,124)	-7.1%
IES Plant Maintenance		9664.25	S	3,901												
Commonwealth Technology Services		9664.35	S				2,446	2,446	2,446					2,446		
Treasury																
Refunds of Liquid Fuels Taxes - Administration		9688	S	455		470	490	490	490					490		
Refunds of Liquid Fuels Taxes - Agricultural	EA	9686	S	3,103		3,800	3,800	3,800	3,800					3,800		
Refunds of Liquid Fuels Taxes - State Share	EA	9690	S	1,320		1,000	1,000	1,000	1,000					1,000		
Refunding Liquid Fuels Tax - Political Subdivision Use	EA	9694	S	3,200		3,000	3,000	3,000	3,000					3,000		
Refunding Liquid Fuels Tax - Fire, Ambulance, Rescue	EA	9696	S	317		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					1,000		
Refunding Liquid Fuels Tax - Boat Fund	EA	9698	S	1,643		2,300	2,300	2,300	2,300					2,300		
General Obligation Bonds Issued for Transportation		9700	S	12,192		12,099	11,634	11,634	11,634					11,634		
General Obligation Bonds Issued for Public Improvements		9702	S	11,679		11,713	13,052	13,052	13,052					13,052		
Loan and Transfer Agent		9704	S			50	50	50	50					50		
Agriculture																
Weights and Measures		9798	S	2,785		3,089	3,089	3,089	3,089					3,089		
Conservation and Natural Resources																
Dirt and Gravel Roads		9729	S	1,000		1,000	1,000	1,000	1,000					1,000		
Education																
Safe Driving Program		9763	S	905		1,130	1,125	1,127	1,127					1,125	(2)	-0.2%
Environmental Protection																
Maintenance and Improvement of Dirt and Gravel Roads		9764	S	4,000		4,000	4,000	4,000	4,000					4,000		
General Services																
Tort Claims		9788	S	15,000		12,500	12,500	12,500	12,500					12,500		
Revenue																
Collections - Liquid Fuels tax - Administration and Enforcement		9793	S	14,327		14,611	14,842	14,973	14,973					14,842	(131)	-0.9%
State Police																
General Government Operations		9834	S	444,737		453,283	479,018	486,079	480,027	6,052	1.2%			479,018	(7,061)	-1.5%
Law Enforcement Information Technology		9836	S	27,463		23,359	19,709	19,709	19,709					19,709		
Municipal Police Training		9838	S	4,269		4,932	1,028	1,028	4,932	(3,904)	-379.8%			1,028		
Patrol Vehicles		9840	S	10,825		11,000	11,000	11,000	11,000					11,000		
Finance AFIS		9841	S	121		119	92	92	92					92		
Commercial Vehicle Inspection		9842	S	5,924		5,924	8,053	8,136	8,136					8,053	(83)	-1.0%
Motor License Fund (MLF) Total				2,432,804		2,507,624	2,378,520	2,416,666	2,414,518	2,148	0.1%			2,378,520	(38,146)	-1.6%

Combined State Budget for 2009-10				Actual	Revised Available	Revised Gov Req	HD HB1416 PN2433	HR's Civera HB1416			SR's Amended HB1416		
<u>Amounts in Thousands</u>								A2779	PN2433 less A2779		PN2487	PN2487 less PN2433	
Fund/Agency/Appropriation		Seq #		FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Aviation Restricted Revenue Account													
Transportation													
Aviation Operations		9903	R	4,239	4,689	4,116	4,116	4,116			4,116		
Airport Construction and Development		9906	R	9,000	9,000	9,000	9,000	9,000			9,000		
Real Estate Tax Rebate Payments		9908	R	250	250	250	250	250			250		
Aviation Restricted Revenue Account (ARRA) Total				13,489	13,939	13,366	13,366	13,366			13,366		
Hazardous Material Response Fund													
Emergency Management and Homeland Security													
General Operations		9281	S	117	117	117	117	117			117		
Hazardous Materials Response Team		9283	S	417	417	417	417	417			417		
Grants to Counties		9284	S	824	824	824	824	824			824		
Public and Facilities Owners Education		9285	S	117	117	117	117	117			117		
Hazardous Material Response Fund (HMRF) Total				1,475	1,475	1,475	1,475	1,475			1,475		
Milk Marketing Fund													
Milk Marketing Board													
Operations of Milk Marketing Board		9291	S	2,814	2,842	2,894	2,894	2,894			2,894		
Milk Marketing Fund (MMF) Total				2,814	2,842	2,894	2,894	2,894			2,894		
Home Investment Trust Fund													
Community and Economic Development													
Home Program		9301	S	1,009	1,009	1,009	1,009	1,009			1,009		
				1,009	1,009	1,009	1,009	1,009			1,009		
Tuition Payment Fund													
Treasury													
Tuition Account Program		9331	S	1,648	3,701	2,887	2,887	2,887			2,887		
Tuition Payment Fund (TPF) Total				1,648	3,701	2,887	2,887	2,887			2,887		
Banking Department Fund													
Banking													
General Government Operations		9343	S	18,760	21,917	21,054	21,054	21,054			21,054		
Banking Department Fund (BDF) Total				18,760	21,917	21,054	21,054	21,054			21,054		
Firearm Records Check Fund													
State Police													
Firearms Records Check		9400	R	2,000	1,605	1,875	1,875	1,875			1,875		
Firearm Records Check Fund (FRCF) Total				2,000	1,605	1,875	1,875	1,875			1,875		
Ben Franklin Technology Development Authority Fund													
Community and Economic Development													
Ben Franklin Technology Development Authority Fund		9322	S	55,685	80,077	96,077	96,077	76,077	20,000	20.8%	76,077	(20,000)	-20.8%
Assistive Technology (F)		9325	F	500									
Telecommunications Initiatives (F)		9326	F	6,000									
Telecommunications Infrastructure (F)		9328	F	2,000	2,000	2,000	2,000	2,000			2,000		
Innovation Partnership		9329.5	F	500	500								
Telecommunications Projects (F)		9330	F	500									
Ben Franklin Technology Development Authority Fund (BFTDAF) Total				65,185	82,577	98,077	98,077	78,077	20,000	20.4%	78,077	(20,000)	-20.4%
Tobacco Settlement Fund													

Combined State Budget for 2009-10				Revised	Revised	HD HB1416	HR's Civera HB1416			SR's Amended HB1416			
<u>Amounts in Thousands</u>				Actual	Available	Gov Req	PN2433	A2779	PN2433 less A2779	PN2487	PN2487 less PN2433		
Fund/Agency/Appropriation		Seq #		FY 2007-08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	\$	%	FY 2009/10	\$	%
Tobacco Settlement Investment Board													
General Government Operations		9450	S	813	903	961	961	961			961		
Community and Economic Development													
Life Sciences Greenhouse		9459	S	3,000	3,000	3,000	3,000	3,000			3,000		
Aging and Long Term Living													
Home and Community-Based Services	EA	9462	S	45,721	46,300	46,563	46,563	46,563	100.0%			(46,563)	-100.0%
PACENET Transfer	EA	9463	S	28,155	28,492	28,654	28,654	28,654	100.0%			(28,654)	-100.0%
MA - Long term Care	Sup	9465	S	104,810	146,892	133,428	133,428	133,428			124,402	(9,026)	-6.8%
Tobacco Settlement Fund (TSF) Total				182,499	225,587	212,606	212,606	137,389	75,217	35.4%	128,363	(84,243)	-39.6%
Higher Education Fund													
PA Higher Education Assistance Agency													
Grants to Students-transfer to Higher Ed. Assist. Fund		7001	S	386,198	407,413	407,413	407,413		(407,413)	-100.0%		(407,413)	-100.0%
Matching Payments-transfer to Higher Ed. Assist. Fund		7004	S	14,122	13,938	13,938	13,938		(13,938)	-100.0%		(13,938)	-100.0%
Institutional Assistance-transfer to Higher Ed. Assist. Fund		7006	S	42,013	42,013	30,250	30,250		(30,250)	-100.0%		(30,250)	-100.0%
Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund		7008	S	750	740	740	740		(740)	-100.0%		(740)	-100.0%
Agricultural Loan Forgiveness-transfer to Higher Ed. Fund		7012	S	85	84	71	71		(71)	-100.0%		(71)	-100.0%
SciTech Scholarships-transfer to Higher Ed. Assist. Fund		7019.75	S	4,350	4,293	4,063	4,063		(4,063)	-100.0%		(4,063)	-100.0%
Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund		7023.75	S	2,000	1,974	1,974	1,974		(1,974)	-100.0%		(1,974)	-100.0%
Nursing Shortage Initiative		7024	S	2,450	2,418	1,863	1,000		(1,000)	-100.0%		(1,000)	-100.0%
PA Higher Education Assistance Agency Total				451,968	472,873	460,312	459,449		(459,449)	-100.0%		(459,449)	-100.0%
Education													
Community Colleges		2283.78	S	229,359	236,240	215,775	215,775		(215,775)	-100.0%		(215,775)	-100.0%
ARRA - Fiscal Stabilization - Higher Education	AR	2283.785	F				20,922		(20,922)	-100.0%		(20,922)	-100.0%
Transfer to Community College Capital Fund		2283.79	S	44,506	44,506	46,369	46,369		(46,369)	-100.0%		(46,369)	-100.0%
Education Total				273,865	280,746	262,144	283,066		(283,066)	-100.0%		(283,066)	-100.0%
State System Higher Education													
State Universities		6911	S	483,989	498,509	447,054	447,054		(447,054)	-100.0%		(447,054)	-100.0%
ARRA - Fiscal Stabilization - Higher Education	AR	6911.5	F				54,039		(54,039)	-100.0%		(54,039)	-100.0%
Recruitment of the Disadvantaged		6914	S	452	446	430	430		(430)	-100.0%		(430)	-100.0%
PA Center for Environmental Education (PCEE)		6914.58	S	368	368	350	350		(350)	-100.0%		(350)	-100.0%
McKeever Center		6915.75	S	216	213	206	206		(206)	-100.0%		(206)	-100.0%
Affirmative Action		6916	S	1,167	1,152	1,111	1,111		(1,111)	-100.0%		(1,111)	-100.0%
Program Initiatives		6917.77	S	18,048	18,548	16,046	16,046		(16,046)	-100.0%		(16,046)	-100.0%
State System Higher Education Total				504,240	519,236	465,197	519,236		(519,236)	-100.0%		(519,236)	-100.0%
State Subtotal				504,240	519,236	465,197	465,197		(465,197)	-100.0%		(465,197)	-100.0%
Federal Subtotal							54,039		(54,039)	-100.0%		(54,039)	-100.0%
Thaddeus Stevens College of Technology													
General Government Operations		7540	S	10,930	10,750	8,550	8,550		(8,550)	-100.0%		(8,550)	-100.0%
ARRA - Fiscal Stabilization - Higher Education	AR	7540.11	F			2,200	1,743		(1,743)	-100.0%		(1,743)	-100.0%
Thaddeus Stevens College of Technology Total				10,930	10,750	10,750	10,293		(10,293)	-100.0%		(10,293)	-100.0%
State Subtotal				10,930	10,750	8,550	8,550		(8,550)	-100.0%		(8,550)	-100.0%
Federal Subtotal						2,200	1,743		(1,743)	-100.0%		(1,743)	-100.0%
Higher Education Fund Total				1,241,003	1,283,605	1,198,403	1,272,044		(1,272,044)	-100.0%		(1,272,044)	-100.0%