

<b>General Fund Combined State Budget for 2009-10</b>					<u>Revised</u>	<u>HB1416P1738</u>	<u>Senate</u>				
<u>Amounts in Thousands</u>					<u>Actual</u>	<u>Available</u>	<u>Gov's Req.</u>	<u>SB850P0953</u>	<u>SB850 - Gov's HB1416</u>	<u>SB850 - Rev.Avbl</u>	
<u>Agency/Appropriation</u>		<u>Seq #</u>		<u>2007-08FY</u>	<u>2008-09FY</u>	<u>2009-10FY</u>	<u>2009-10FY</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>
<b>Governor's Office</b>											
Governor's Office - salaries and expenses		2	S	7,559	7,736	7,274	6,527	(747)	-10.3%	(1,209)	-15.6%
<b>Governor's Office Total</b>				<b>7,559</b>	<b>7,736</b>	<b>7,274</b>	<b>6,527</b>	<b>(747)</b>	<b>-10.3%</b>	<b>(1,209)</b>	<b>-15.6%</b>
<b>Executive Offices</b>											
Office of Administration		10	S	8,372	10,770	10,144	9,216	(928)	-9.1%	(1,554)	-14.4%
Unemployment Compensation and Transition Costs		10.11	S	0	0	5,500	0	(5,500)	-100.0%	0	
Medicare Part B Penalties		24	S	519	535	450	350	(100)	-22.2%	(185)	-34.6%
Commonwealth Technology Services		28.75	S	63,055	61,942	58,225	35,374	(22,851)	-39.2%	(26,568)	-42.9%
Federated Identity Demonstration - JNET		28.87	F	167	0	0	0	0		0	
Facilitating Justice Information Sharing		28.98	F	0	347	0	0	0		(347)	-100.0%
Public Television Technology		29	S	0	0	2,000	1,500	(500)	-25.0%	1,500	
Statewide Public Safety Radio System		31.11	S	9,994	11,677	11,000	8,000	(3,000)	-27.3%	(3,677)	-31.5%
Office of Inspector General		32	S	3,356	3,451	3,000	2,850	(150)	-5.0%	(601)	-17.4%
Inspector General - Welfare Fraud		34	S	14,296	14,257	13,253	11,576	(1,677)	-12.7%	(2,681)	-18.8%
TANFBG - Program Accountability		36	F	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
Food Stamps - Program Accountability		36.75	F	4,950	6,575	7,000	7,000	0	0.0%	425	6.5%
Medical Assistance - Program Accountability		36.85	F	4,300	5,675	4,200	4,200	0	0.0%	(1,475)	-26.0%
CCDFBG - Subsidized Day Care Fraud		37.95	F	280	1,000	1,000	1,000	0	0.0%	0	0.0%
Office of the Budget		38	S	31,942	32,658	30,768	27,960	(2,808)	-9.1%	(4,698)	-14.4%
WIA - Program Accountability		42.11	F	323	400	354	354	0	0.0%	(46)	-11.5%
Audit of the Auditor General		42.13	S	0	99	0	0	0		(99)	-100.0%
Office of Health Care Reform		42.14	S	1,942	2,052	1,584		(1,584)	-100.0%	(2,052)	-100.0%
Aging and Disability Resource Center		42.22	F	500	135	0	0	0		(135)	-100.0%
Long-term Care Initiative		42.44	F	100	0	0	0	0		0	
Quality Assurance Improvement		42.55	F	100	0	0	0	0		0	
Real Choice - Housing Integration		42.66	F	750	190	0	0	0		(190)	-100.0%
Medical Assistance Disabled Access		42.88	F	120	0	0	0	0		0	
Rx for PA - Chronic Care Management		44.22	S	2,200	2,171	1,500		(1,500)	-100.0%	(2,171)	-100.0%
Rx for PA - Health Information Exchange		44.44	S	0	4,483	3,000		(3,000)	-100.0%	(4,483)	-100.0%
Office of General Counsel		44.75	S	4,809	4,956	4,441	4,019	(422)	-9.5%	(937)	-18.9%
Governor's Advisory Council on Rural Affairs		45.65	S	220	225	200		(200)	-100.0%	(225)	-100.0%
Human Relations Commission		46	S	10,905	11,395	10,340	9,049	(1,291)	-12.5%	(2,346)	-20.6%
EEOC - Special Project Grant		48	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
HUD - Special Project Grant		50	F	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
Latino Affairs Commission		52	S	243	260	245		(245)	-100.0%	(260)	-100.0%
African American Affairs Commission		54.75	S	347	352	331		(331)	-100.0%	(352)	-100.0%
Asian American Affairs Commission		54.85	S	230	238	224		(224)	-100.0%	(238)	-100.0%
Council on the Arts		56	S	1,295	1,311	1,232		(1,232)	-100.0%	(1,311)	-100.0%
NEA - Grants to the Arts - Administration		Sup	60	F	253	280	240	240	0	(40)	-14.3%
Commission for Women		62	S	324	334	317		(317)	-100.0%	(334)	-100.0%
Juvenile Court Judges Commission		64	S	2,400	2,493	2,368	2,206	(162)	-6.8%	(287)	-11.5%
Public Employee Retirement Commission		66	S	786	776	692	624	(68)	-9.8%	(152)	-19.6%

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Commission on Crime and Delinquency		68	S	4,605	4,856	4,200	3,624	(576)	-13.7%	(1,232)	-25.4%
Plan for Juvenile Justice		70	F	325	268	268	268	0	0.0%	0	0.0%
DCSI - Administration		72	F	604	0	0		0		0	
DCSI - Program Grants		74	F	20,000	18,000	10,000	10,000	0	0.0%	(8,000)	-44.4%
DCSI - Criminal History Records		74.05	F	10	10	10	10	0	0.0%	0	0.0%
Justice Assistance Grants		74.11	F	23,000	30,000	30,000	30,000	0	0.0%	0	0.0%
AARA - Justice Assistance Grants	AR	74.12	F		0	25,000	25,000	0	0.0%	25,000	
Justice Assistance Grants - Administration		74.22	F	1,154	1,391	1,239	1,239	0	0.0%	(152)	-10.9%
AARA - Justice Assistance Grants - Administration	AR	74.33	F		0	2,500	2,500	0	0.0%	2,500	
Juvenile Justice - Title V		76.11	F	1,100	750	700	700	0	0.0%	(50)	-6.7%
Juvenile Justice - Title V - Administration		80	F	10	10	0		0		(10)	-100.0%
Statistical Analysis Center		80.75	F	150	150	150	150	0	0.0%	0	0.0%
Criminal Identification Technology		82	F	3,800	3,200	3,000	3,000	0	0.0%	(200)	-6.3%
Crime Victims Compensation Services		84	F	4,628	5,134	5,073	5,073	0	0.0%	(61)	-1.2%
AARA - Crime Victims Compensation Services	AR	84.05	F		0	2,000	2,000	0	0.0%	2,000	
AARA - Crime Victims Compensation Services - Administration	AR	84.1	F		0	100	100	0	0.0%	100	
Crime Victims Assistance		84.11	F	18,000	20,000	20,000	20,000	0	0.0%	0	0.0%
AARA - Crime Victims Assistance	AR	84.22	F		0	2,000	2,000	0	0.0%	2,000	
Violence Against Women		88	F	6,000	5,500	5,500	5,500	0	0.0%	0	0.0%
AARA - Violence Against Women	AR	88.11	F		0	5,000	5,000	0	0.0%	5,000	
Violence Against Women - Administration		90	F	250	187	196	196	0	0.0%	9	4.8%
AARA - Violence Against Women - Administration	AR	90.11	F		0	500	500	0	0.0%	500	
Residential Substance Abuse Treatment Program		100	F	2,500	2,000	2,000	2,000	0	0.0%	0	0.0%
DFSC - Special Programs		104	F	4,500	4,500	4,500	4,500	0	0.0%	0	0.0%
Crime Victims Assistance (VOCA) - Admin/Operations		106	F	1,148	1,094	1,094	1,094	0	0.0%	0	0.0%
AARA - Crime Victims Assistance (VOCA) - Admin/Operations	AR	106.11	F		0	100	100	0	0.0%	100	
Assault Services Program		112.83	F	0	0	1,500	1,500	0	0.0%	1,500	
Incentive Grants Program		112.84	F	0	0	1,000	1,000	0	0.0%	1,000	
Second Chance Act		112.85	F	0	0	3,000	3,000	0	0.0%	3,000	
Juvenile Accountability Incentive Program		112.86	F	6,000	5,000	5,000	5,000	0	0.0%	0	0.0%
Juvenile Accountability Incentive Program - Administration		112.88	F	130	100	76	76	0	0.0%	(24)	-24.0%
Combat Underage Drinking Program		112.97	F	800	800	800	800	0	0.0%	0	0.0%
Pennsylvanians Against Underage Drinking		113.59	F	1,000	500	500	500	0	0.0%	0	0.0%
Juvenile Justice and Delinquency Prevention		113.61	F	4,500	4,500	4,500	4,500	0	0.0%	0	0.0%
Project Safe Neighborhoods		113.63	F	1,750	2,200	2,200	2,200	0	0.0%	0	0.0%
Forensic Science Program		113.64	F	550	710	710	710	0	0.0%	0	0.0%
Drug Court Coordination		113.65	F	200	0	0		0		0	
Integrated Justice Data Hubs		113.67	F	500	0	0		0		0	
Services for Human Trafficking Victims		113.68	F	295	0	0		0		0	
Victims' Rights Compliance Project		113.69	F	175	200	200	200	0	0.0%	0	0.0%
Protection Orders		113.79	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
Sexual Assault Services Program		113.8	F	2,000	0	0		0		0	

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Statewide Automated Victim Information Notification		113.86	F	1,500	2,000	2,000	2,000	0	0.0%	0	0.0%	
Byrne Discretionary Grant Program		113.97	F	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%	
Nickel Mine Shooting First Responders		113.98	F	100	70	0		0		(70)	-100.0%	
Justice and Mental Health Collaboration		114	F	0	250	250	250	0	0.0%	0	0.0%	
Adam Walsh Act Implementation		114.01	F	0	300	300	300	0	0.0%	0	0.0%	
Byrne National Initiatives		114.03	F	0	1,000	1,000	1,000	0	0.0%	0	0.0%	
Victims of Juvenile Crime		114.04	S	3,462	3,389	3,356	0	(3,356)	-100.0%	(3,389)	-100.0%	
High Risk Youth Offender Reentry		114.05	F	0	1,000	1,000	1,000	0	0.0%	0	0.0%	
Evidence-Based Prevention and Intervention		114.1	S	5,713	4,713	4,713		(4,713)	-100.0%	(4,713)	-100.0%	
Weed and Seed Program		114.16	S	3,185	3,127	3,127		(3,127)	-100.0%	(3,127)	-100.0%	
Intermediate Punishment Programs		116	S	3,430	3,561	3,561	3,375	(186)	-5.2%	(186)	-5.2%	
Intermediate Punishment Drug and Alcohol Treatment		118	S	17,900	17,574	17,574	16,484	(1,090)	-6.2%	(1,090)	-6.2%	
Drug Education and Law Enforcement		120	S	2,791	1,500	0		0		(1,500)	-100.0%	
Research-Based Violence Prevention		120.75	S	4,790	4,000	3,000		(3,000)	-100.0%	(4,000)	-100.0%	
Police on Patrol		123.37	S	10,000	10,000	0		0		(10,000)	-100.0%	
Improvement of Juvenile Probation Services		124	S	5,918	5,841	5,841	5,574	(267)	-4.6%	(267)	-4.6%	
Specialized Probation Services		125.75	S	13,793	13,614	13,614	13,000	(614)	-4.5%	(614)	-4.5%	
Law Enforcement Activities		125.81	S	7,500	6,212	0		0		(6,212)	-100.0%	
Safe Neighborhoods		125.86	S	2,950	3,326	0		0		(3,326)	-100.0%	
Violence Reduction		126.11	S	250	750	0		0		(750)	-100.0%	
Grants to the Arts		144	S	15,225	15,225	14,000	0	(14,000)	-100.0%	(15,225)	-100.0%	
NEA - Grants to the Arts		144.75	F	650	677	677	677	0	0.0%	0	0.0%	
<b>Executive Offices Total</b>				<b>393,919</b>	<b>406,226</b>	<b>408,237</b>	<b>329,218</b>	<b>(79,019)</b>	<b>-19.4%</b>	<b>(77,088)</b>	<b>-19.0%</b>	
<b>Subtotal State</b>				<b>258,747</b>	<b>264,123</b>	<b>233,800</b>	<b>154,781</b>	<b>(79,019)</b>	<b>-33.8%</b>	<b>(109,342)</b>	<b>-41.4%</b>	
<b>Subtotal Federal</b>				<b>135,172</b>	<b>142,103</b>	<b>174,437</b>	<b>174,437</b>	<b>0</b>	<b>0.0%</b>	<b>32,254</b>	<b>22.7%</b>	
<b>Lieutenant Governor</b>												
Lieutenant Governor's Office		491	S	1,069	1,130	1,062	884	(178)	-16.8%	(246)	-21.8%	
Board of Pardons		494	S	454	449	431	431	0	0.0%	(18)	-4.0%	
Portrait - Former Lieutenant Governor		496	S	0	0	7	0	(7)	-100.0%	0		
<b>Lieutenant Governor Total</b>				<b>1,523</b>	<b>1,579</b>	<b>1,500</b>	<b>1,315</b>	<b>(185)</b>	<b>-12.3%</b>	<b>(264)</b>	<b>-16.7%</b>	
<b>Attorney General</b>												
General Government Operations		501	S	44,958	45,261	42,545	40,418	(2,127)	-5.0%	(4,843)	-10.7%	
Medicaid Fraud		504	F	4,371	4,415	4,482	4,482	0	0.0%	67	1.5%	
MAGLOCLN		506	F	8,462	9,344	10,219	10,219	0	0.0%	875	9.4%	
Drug Law Enforcement		510	S	26,043	26,219	26,219	25,694	(525)	-2.0%	(525)	-2.0%	
High Intensity Drug Trafficking Areas		512	F	3,348	3,375	3,653	3,653	0	0.0%	278	8.2%	
Methamphetamine Control		513.26	F	124	195	100	100	0	0.0%	(95)	-48.7%	
Local Drug Task Forces		514	S	10,745	10,715	10,715	10,501	(214)	-2.0%	(214)	-2.0%	
Drug Strike Task Force		515.75	S	2,215	2,230	2,230	2,185	(45)	-2.0%	(45)	-2.0%	
Joint Local-State Firearm Task Force		515.85	S	5,000	5,000	5,000	4,900	(100)	-2.0%	(100)	-2.0%	
Witness Relocation Program		516.11	S	437	437	437	428	(9)	-2.1%	(9)	-2.1%	
Violence Reduction Witness Relocation		516.12	S	563	556	556	545	(11)	-2.0%	(11)	-2.0%	

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Child Predator Interception Unit		516.33	S	1,439	1,468	1,468	1,439	(29)	-2.0%	(29)	-2.0%
Child Sexual Predator Program		516.35	F	0	500	300	300	0	0.0%	(200)	-40.0%
Capital Appeals Case Unit		516.44	S	624	647	647	634	(13)	-2.0%	(13)	-2.0%
Charitable Nonprofit Conversions		517.55	S	968	1,043	1,043	1,022	(21)	-2.0%	(21)	-2.0%
Tobacco Law Enforcement		517.65	S	694	785	785	769	(16)	-2.0%	(16)	-2.0%
County Trial Reimbursement		517.75	S	150	148	148	145	(3)	-2.0%	(3)	-2.0%
Cigarette Fire Safety and Firefighter Protection		517.87	S	0	0	134	0	(134)	-100.0%	0	
Home Improvement Consumer Protection		517.88	S	0	0	530	0	(530)	-100.0%	0	
Transfer to Straw Purchase Prevention Education Program		518.09	S	0	0	100	0	(100)	-100.0%	0	
<b>Attorney General Total</b>				<b>110,141</b>	<b>112,338</b>	<b>111,311</b>	<b>107,434</b>	<b>(3,877)</b>	<b>-3.5%</b>	<b>(4,904)</b>	<b>-4.4%</b>
<b>Subtotal State</b>				<b>93,836</b>	<b>94,509</b>	<b>92,557</b>	<b>88,680</b>	<b>(3,877)</b>	<b>-4.2%</b>	<b>(5,829)</b>	<b>-6.2%</b>
<b>Subtotal Federal</b>				<b>16,305</b>	<b>17,829</b>	<b>18,754</b>	<b>18,754</b>	<b>0</b>	<b>0.0%</b>	<b>925</b>	<b>5.2%</b>
<b>Auditor General</b>											
Auditor General's Office		571	S	51,560	52,070	48,946	46,499	(2,447)	-5.0%	(5,571)	-10.7%
Board of Claims		574	S	1,958	2,050	2,050	1,948	(102)	-5.0%	(102)	-5.0%
Computer Enhancements		574.55	S	500	400	0	0	0		(400)	-100.0%
<b>Auditor General Total</b>				<b>54,018</b>	<b>54,520</b>	<b>50,996</b>	<b>48,447</b>	<b>(2,549)</b>	<b>-5.0%</b>	<b>(6,073)</b>	<b>-11.1%</b>
<b>Treasury</b>											
General Government Operations		647	S	25,476	25,987	24,428	23,207	(1,221)	-5.0%	(2,780)	-10.7%
Escheats Administration		649.75	S	15,764	15,906	15,906	13,000	(2,906)	-18.3%	(2,906)	-18.3%
Computer Integration Program		649.85	S	500	0	0	0	0		0	
Board of Finance and Revenue		650	S	2,355	2,371	2,371	2,134	(237)	-10.0%	(237)	-10.0%
Tuition Account Program Advertising		651.75	S	2,500	987	987	0	(987)	-100.0%	(987)	-100.0%
Intergovernmental Organizations		652	S	1,049	1,112	1,112	1,112	0	0.0%	0	0.0%
Publishing Monthly Statements		654	S	25	25	15	15	0	0.0%	(10)	-40.0%
Replacement Checks	EA	656	S	3,500	4,000	4,000	4,000	0	0.0%	0	0.0%
Law Enforcement & Emg Response Personnel Death Benefit		657.75	S	1,600	1,480	1,362	1,362	0	0.0%	(118)	-8.0%
Loan and Transfer Agents		658	S	22	74	70	70	0	0.0%	(4)	-5.4%
General Obligation Debt Service		666	S	870,561	904,510	942,939	942,939	0	0.0%	38,429	4.2%
<b>Treasury Total</b>				<b>923,352</b>	<b>956,452</b>	<b>993,190</b>	<b>987,839</b>	<b>(5,351)</b>	<b>-0.5%</b>	<b>31,387</b>	<b>3.3%</b>
<b>Ageing and Long Term Living</b>											
Long-Term Living - Administration		863.86	S	4,026	5,454	5,500	5,225	(275)	-5.0%	(229)	-4.2%
Medical Assistance - Long-Term Living		863.97	F	6,578	7,453	7,945	7,945	0	0.0%	492	6.6%
Long-Term Care	AR	Sup	864	692,585	581,767	638,182	630,632	(7,550)	-1.2%	48,865	8.4%
Medical Assistance - Long-Term Care		Sup	864.1	2,225,335	2,535,855	2,124,901	2,083,638	(41,263)	-1.9%	(452,217)	-17.8%
ARRA - Medical Assistance - Long-Term Care	AR		864.12		0	430,780	396,185	(34,595)	-8.0%	396,185	
Services to Persons with Disabilities		Sup	865	68,964	75,931	84,695	78,407	(6,288)	-7.4%	2,476	3.3%
Medical Assistance - Services to Persons with Disabilities	AR	Sup	865.1	94,989	128,899	123,619	120,288	(3,331)	-2.7%	(8,611)	-6.7%
ARRA - Medical Assistance - Services to Persons with Disabilities	AR		865.15		0	26,330	23,349	(2,981)	-11.3%	23,349	
Attendant Care	AR	Sup	866	84,753	85,965	104,548	83,945	(20,603)	-19.7%	(2,020)	-2.3%
Medical Assistance - Attendant Care		Sup	866.1	63,555	79,286	73,871	69,265	(4,606)	-6.2%	(10,021)	-12.6%

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<b>Agency/Appropriation</b>		<b>Seq #</b>		<b>2007-08FY</b>	<b>2008-09FY</b>	<b>2009-10FY</b>	<b>2009-10FY</b>	<b>\$ Change</b>	<b>% Change</b>	<b>\$ Change</b>	<b>% Change</b>	
ARRA - Medical Assistance - Attendant Care	AR	866.15	F		0	15,480	13,599	(1,881)	-12.2%	13,599		
Alzheimer's Outreach		870	S	250	0	0		0		0		
Alzheimer's Demonstration Grant		870.1	F	244	0	0		0		0		
<b>Aging and Long Term Living Total</b>				<b>3,241,279</b>	<b>3,500,610</b>	<b>3,635,851</b>	<b>3,512,478</b>	<b>(123,373)</b>	<b>-3.4%</b>	<b>11,868</b>	<b>0.3%</b>	
<b>Subtotal State</b>				<b>850,578</b>	<b>749,117</b>	<b>832,925</b>	<b>798,209</b>	<b>(34,716)</b>	<b>-4.2%</b>	<b>49,092</b>	<b>6.6%</b>	
<b>Subtotal Federal</b>				<b>2,390,701</b>	<b>2,751,493</b>	<b>2,802,926</b>	<b>2,714,269</b>	<b>(88,657)</b>	<b>-3.3%</b>	<b>(37,224)</b>	<b>-1.4%</b>	
<b>Agriculture</b>												
General Government Operations		901	S	29,696	31,340	29,636	26,672	(2,964)	-10.0%	(4,668)	-14.9%	
Plant Pest Detection System		904	F	1,300	1,300	1,300	1,300	0	0.0%	0	0.0%	
Poultry Grading Service		906	F	59	59	59	59	0	0.0%	0	0.0%	
Medicated Feed Mill Inspection		910	F	35	35	35	35	0	0.0%	0	0.0%	
National School Lunch Administration		912	F	600	700	425	425	0	0.0%	(275)	-39.3%	
Emergency Food Assistance		Sup	914	F	3,000	5,000	3,000	3,000	0	0.0%	(2,000)	-40.0%
ARRA - Emergency Food Assistance	AR	914.75	F		0	2,000	2,000	0	0.0%	2,000		
Pesticide Control		916	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%	
Agricultural Risk Protection		921.95	F	2,000	1,000	1,000	1,000	0	0.0%	0	0.0%	
Commodity Supplemental Food		921.96	F	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%	
Organic Cost Distribution		921.98	F	180	180	180	180	0	0.0%	0	0.0%	
Animal Disease Control		922.5	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%	
Food Establishment Inspections		922.6	F	300	300	300	300	0	0.0%	0	0.0%	
Integrated Pest Management		922.81	F	250	250	250	250	0	0.0%	0	0.0%	
Johnes Disease Herd Project		922.82	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%	
Avian Influenza Surveillance		922.83	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%	
Oral Rabies Vaccine		922.84	F	100	100	100	100	0	0.0%	0	0.0%	
Exotic Newcastle Disease Control		922.85	F	300	300	300	300	0	0.0%	0	0.0%	
Scrapie Disease Control		922.86	F	60	60	60	60	0	0.0%	0	0.0%	
Foot and Mouth Disease Monitoring		922.87	F	150	150	150	150	0	0.0%	0	0.0%	
Wildlife Services		922.88	F	800	800	800	800	0	0.0%	0	0.0%	
Animal Identification		922.91	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%	
Specialty Crops		922.93	F	1,000	500	500	500	0	0.0%	0	0.0%	
Emerald Ash Borer Mitigation		922.95	F	3,000	3,000	500	500	0	0.0%	(2,500)	-83.3%	
ARRA - Aquaculture Assistance	AR	Sup	923.52	F		1,900	1,900	1,900	0	0.0%	0	0.0%
Agricultural Excellence		923.7	S	324	421	600	0	(600)	-100.0%	(421)	-100.0%	
Farmers' Market Food Coupons		924	S	2,250	2,226	2,226	2,226	0	0.0%	0	0.0%	
Farmers' Market Food Coupons		924.1	F	3,000	3,500	3,500	3,500	0	0.0%	0	0.0%	
Senior Farmers' Market Nutrition		924.25	F	2,200	2,200	2,200	2,200	0	0.0%	0	0.0%	
Agricultural Conservation Easement Administration		926	S	488	556	295	0	(295)	-100.0%	(556)	-100.0%	
Farmland Protection		926.09	F	4,000	4,000	4,000	4,000	0	0.0%	0	0.0%	
Agricultural Research		927.87	S	2,400	1,870	500	0	(500)	-100.0%	(1,870)	-100.0%	
Agricultural Promotion, Education, and Exports		927.91	S	1,536	1,340	0	0	0	0.0%	(1,340)	-100.0%	
Hardwoods Research and Promotion		927.92	S	780	760	0	0	0	0.0%	(760)	-100.0%	
Farm Safety		927.94	S	111	110	0	0	0	0.0%	(110)	-100.0%	

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<b>Agency/Appropriation</b>		<b>Seq #</b>		<b>2007-08FY</b>	<b>2008-09FY</b>	<b>2009-10FY</b>	<b>2009-10FY</b>	<b>\$ Change</b>	<b>% Change</b>	<b>\$ Change</b>	<b>% Change</b>	
Nutrient Management		927.95	S	367	372	366	366	0	0.0%	(6)	-1.6%	
Animal Health Commission		928	S	6,675	6,000	4,850	4,850	0	0.0%	(1,150)	-19.2%	
Animal Indemnities		936	S	20	20	5	5	0	0.0%	(15)	-75.0%	
Transfer to State Farm Products Show Fund		938	S	3,000	2,961	3,565	2,860	(705)	-19.8%	(101)	-3.4%	
Payments to Pennsylvania Fairs		940	S	4,000	3,900	2,000	0	(2,000)	-100.0%	(3,900)	-100.0%	
Livestock Show		942	S	225	222	0	0	0	0.0%	(222)	-100.0%	
Open Dairy Show		944	S	225	222	0	0	0	0.0%	(222)	-100.0%	
Junior Dairy Show		946	S	50	49	0	0	0	0.0%	(49)	-100.0%	
4-H Club Shows		948	S	55	54	0	0	0	0.0%	(54)	-100.0%	
State Food Purchase		950	S	18,000	18,000	19,000	18,000	(1,000)	-5.3%	0	0.0%	
Food Marketing and Research		951	S	3,000	3,000	0	0	0	0.0%	(3,000)	-100.0%	
Transition to Organic Farming		951.11	S	0	500	0	0	0	0.0%	(500)	-100.0%	
Product Promotion and Marketing		952	S	850	839	0	0	0	0.0%	(839)	-100.0%	
Market Improvement		953.75	F	150	150	150	150	0	0.0%	0	0.0%	
Future Farmers		954	S	104	103	60	0	(60)	-100.0%	(103)	-100.0%	
Agriculture & Rural Youth		956	S	110	109	0	0	0	0.0%	(109)	-100.0%	
Transfer to Nutrient Management Fund		960	S	3,280	3,277	3,100	3,100	0	0.0%	(177)	-5.4%	
Transfer to the Conservation District Fund		963	S	1,660	1,660	1,194	1,194	0	0.0%	(466)	-28.1%	
Crop Insurance		979.25	S	1,500	1,750	700	0	(700)	-100.0%	(1,750)	-100.0%	
Crop Insurance		979.86	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%	
Farm-School Nutrition		981.75	S	500	493	100	0	(100)	-100.0%	(493)	-100.0%	
<b>Agriculture Total</b>				<b>116,190</b>	<b>120,138</b>	<b>103,406</b>	<b>94,482</b>	<b>(8,924)</b>	<b>-8.6%</b>	<b>(25,656)</b>	<b>-21.4%</b>	
<b>Subtotal State</b>				<b>81,206</b>	<b>82,154</b>	<b>68,197</b>	<b>59,273</b>	<b>(8,924)</b>	<b>-13.1%</b>	<b>(22,881)</b>	<b>-27.9%</b>	
<b>Subtotal Federal</b>				<b>34,984</b>	<b>37,984</b>	<b>35,209</b>	<b>35,209</b>	<b>0</b>	<b>0.0%</b>	<b>(2,775)</b>	<b>-7.3%</b>	
<b>Community and Economic Development</b>												
General Government Operations		1201	S	19,874	20,373	19,800	14,850	(4,950)	-25.0%	(5,523)	-27.1%	
ARC - Technical Assistance		1204	F	300	235	178	178	0	0.0%	(57)	-24.3%	
DOE - Weatherization Administration		1206	F	535	535	535	535	0	0.0%	0	0.0%	
ARRA - DOE - Weatherization Administration	AR	1207.75	F		0	500	500	0	0.0%	500		
SCDBG - Administration		1208	F	1,720	2,000	2,000	2,000	0	0.0%	0	0.0%	
CSBG - Administration		1210	F	1,402	1,402	1,402	1,402	0	0.0%	0	0.0%	
LIHEABG - Administration		1212	F	535	535	535	535	0	0.0%	0	0.0%	
ARRA - Homeless Prevention Administration	AR	1213.11	F		0	150	150	0	0.0%	150		
SCDBG - Neighborhood Stabilization Administration		1214.75	F		200	0	0	0	0.0%	(200)	-100.0%	
Americorps Training and Technical Assistance		1215	F	80	156	0	0	0	0.0%	(156)	-100.0%	
ARRA - SCDBG Administration	AR	1214.87	F		0	249	249	0	0.0%	249		
Office of Open Records		1220.06	S	0	1,010	1,342	1,007	(335)	-25.0%	(3)	-0.3%	
World Trade PA		1220.08	S	17,944	14,075	8,986	0	(8,986)	-100.0%	(14,075)	-100.0%	
Interactive Marketing		1221	S	2,040	0	0	0	0	0.0%	0	0.0%	
Marketing to Attract Tourists		1224	S	15,521	16,909	9,985	4,493	(5,492)	-55.0%	(12,416)	-73.4%	
National Scenic Byways Program		1224.11	F	0	200	0	0	0	0.0%	(200)	-100.0%	
Marketing to Attract Business		1226	S	3,491	2,906	1,800	500	(1,300)	-72.2%	(2,406)	-82.8%	

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Cultural Expositions and Exhibitions		1226.35	S	6,345	6,300	0		0		(6,300)	-100.0%	
Marketing to Attract Film Business		1228	S	610	576	392	0	(392)	-100.0%	(576)	-100.0%	
Business Retention and Expansion		1231.75	S	3,226	3,184	2,951	0	(2,951)	-100.0%	(3,184)	-100.0%	
PennPORTS		1232.15	S	0	0	9,419	0	(9,419)	-100.0%	0		
PennPORTS Operations		1232.2	S	400	421	0	400	400		(21)	-5.0%	
PennPORTS-Port of Pittsburgh		1232.25	S	1,500	1,500	0	475	475		(1,025)	-68.3%	
PennPORTS-Port of Erie		1232.3	S	2,640	2,640	0	895	895		(1,745)	-66.1%	
PennPORTS-Delaware River Maritime Council		1232.35	S	966	966	0	0	0		(966)	-100.0%	
PennPORTS-Philadelphia Regional Port Authority Operations		1232.4	S	6,501	5,648	0	2,328	2,328		(3,320)	-58.8%	
PennPORTS-Philadelphia Regional Port Authority Debt Service		1232.45	S	4,543	4,525	0	4,606	4,606		81	1.8%	
PennPORTS-Piers		1232.5	S	300	300	0	0	0		(300)	-100.0%	
PennPORTS-Navigational System		1232.6	S	400	400	0	0	0		(400)	-100.0%	
Goods Movement and Intermodal Coordination		1232.68	S	2,000	1,974	1,500	0	(1,500)	-100.0%	(1,974)	-100.0%	
Land Use Planning and Technical Assistance		1233.85	S	4,247	4,173	4,173	0	(4,173)	-100.0%	(4,173)	-100.0%	
Base Realignment and Closure		1233.95	S	1,026	272	0		0		(272)	-100.0%	
Transfer to Municipalities Financial Recovery Revolving Fund		1235.75	S	1,500	1,480	1,480	0	(1,480)	-100.0%	(1,480)	-100.0%	
Transfer to Ben Franklin Tech. Development Authority Fund		1236.22	S	51,700	50,700	40,000	20,000	(20,000)	-50.0%	(30,700)	-60.6%	
Transfer to Industrial Sites Environmental Assessment Fund		1236.25	S	500	493	493	0	(493)	-100.0%	(493)	-100.0%	
Transfer to Commonwealth Financing Authority		1236.44	S	47,038	62,473	67,235	67,235	0	0.0%	4,762	7.6%	
Intergovernmental Cooperation Authority-2nd Class Cities		1238.11	S	900	666	600	500	(100)	-16.7%	(166)	-24.9%	
Opportunity Grant Program		1240	S	25,000	28,000	18,268	0	(18,268)	-100.0%	(28,000)	-100.0%	
Customized Job Training		1241.75	S	22,500	19,740	18,000	9,000	(9,000)	-50.0%	(10,740)	-54.4%	
Keystone Innovation Zones		1241.76	S	2,000	691	700	0	(700)	-100.0%	(691)	-100.0%	
Workforce Leadership Grants		1242.77	S	3,050	3,010	0		0		(3,010)	-100.0%	
Emergency Responder and Training		1242.88	S	5,548	5,500	0		0		(5,500)	-100.0%	
Infrastructure Development		1245.75	S	22,500	22,500	20,500	0	(20,500)	-100.0%	(22,500)	-100.0%	
Housing & Redevelopment Assistance		1249.75	S	34,000	33,558	34,000	17,000	(17,000)	-50.0%	(16,558)	-49.3%	
DOE - Weatherization		1250	F	18,000	18,000	16,536	16,536	0	0.0%	(1,464)	-8.1%	
ARRA - DOE - Weatherization	AR	1251.11	F		0	200,000	200,000	0	0.0%	200,000		
Emergency Shelter for the Homeless		1252	F	75	75	75	75	0	0.0%	0	0.0%	
CDBG Neighborhood Stabilization Program		Sup	F	0	59,800	0		0		(59,800)	-100.0%	
LIHEABG - Weatherization Program		1256	F	24,000	30,000	30,000	30,000	0	0.0%	0	0.0%	
SCDBG - HUD Disaster Recovery		1256.66	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%	
Accessible Housing		1257.75	S	3,000	2,961	2,221	1,110	(1,111)	-50.0%	(1,851)	-62.5%	
Family Savings Accounts		1272	S	1,000	987	0		0		(987)	-100.0%	
Assets for Independence		1272.1	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%	
Shared Municipal Services		1274	S	2,400	2,369	2,000	0	(2,000)	-100.0%	(2,369)	-100.0%	
Local Government Resources and Development		1274.11	S	10,000	10,000	0		0		(10,000)	-100.0%	
New Communities		1275.75	S	18,000	17,766	15,000	0	(15,000)	-100.0%	(17,766)	-100.0%	
Enterprise Communities - SSBG		1278	F	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%	
Appalachian Regional Commission		1280	S	1,000	987	859	859	0	0.0%	(128)	-13.0%	
Community Action Team (CAT)		1280.11	S	1,000	987	644	0	(644)	-100.0%	(987)	-100.0%	

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Industrial Development Assistance		1284	S	4,326	4,096	3,112	1,556	(1,556)	-50.0%	(2,540)	-62.0%	
Local Development Districts		1286	S	6,140	6,034	4,584	2,292	(2,292)	-50.0%	(3,742)	-62.0%	
Small Business Development Centers		1288	S	7,376	7,302	5,547	2,774	(2,773)	-50.0%	(4,528)	-62.0%	
Tourist Promotion Assistance		1290	S	15,588	16,372	10,000	9,000	(1,000)	-10.0%	(7,372)	-45.0%	
Tourism - Accredited Zoos		1291	S	2,250	2,228	0	0	0		(2,228)	-100.0%	
Community Revitalization		1292	S	40,220	40,200	0	0	0		(40,200)	-100.0%	
Urban Development		1292.75	S	20,110	20,500	0	0	0		(20,500)	-100.0%	
Community and Business Assistance		1292.86	S	2,744	2,500	0	0	0		(2,500)	-100.0%	
Economic Growth & Development Assistance		1293.55	S	7,000	6,800	0	0	0		(6,800)	-100.0%	
Community & Municipal Facilities Assistance		1293.65	S	5,800	5,500	0	0	0		(5,500)	-100.0%	
Market Development		1293.69	S	500	100	0	0	0		(100)	-100.0%	
Rural Leadership Training		1296	S	186	207	250		(250)	-100.0%	(207)	-100.0%	
Flood Plain Management		1298	S	60	59	59	59	0	0.0%	0	0.0%	
FEMA Technical Assistance		1300	F	200	260	172	172	0	0.0%	(88)	-33.8%	
FEMA - Mapping		1300.11	F	100	70	70	70	0	0.0%	0	0.0%	
Community Conservation and Employment		1302	S	44,000	44,610	24,913	0	(24,913)	-100.0%	(44,610)	-100.0%	
Community Services Block Grant		1304	F	28,000	28,000	27,200	27,200	0	0.0%	(800)	-2.9%	
ARRA - Community Services Block Grant	AR	1304.77	F		0	30,000	30,000	0	0.0%	30,000		
Super Computer Center		1306	S	1,525	900	0	0	0		(900)	-100.0%	
Infrastructure Technical Assistance		1308	S	4,000	3,926	0	0	0		(3,926)	-100.0%	
Minority Business Development		1326	S	3,000	3,000	0	0	0		(3,000)	-100.0%	
Fay Penn		1416	S	600	600	0	0	0		(600)	-100.0%	
Tourist Product Development		1416.55	S	2,000	1,974	0	0	0		(1,974)	-100.0%	
Industrial Resource Centers		1416.86	S	15,200	15,149	11,508	5,754	(5,754)	-50.0%	(9,395)	-62.0%	
Dislocated Workforce Demo Grant		1416.97	F	250	0	0	0	0		0		
Early Intervention for Distressed Municipalities		1416.98	S	750	740	740	740	0	0.0%	0	0.0%	
Manufacturing and Business Assistance		1417.05	S	1,000	1,000	0	0	0		(1,000)	-100.0%	
PENNTAP		1417.08	S	75	75	0	0	0		(75)	-100.0%	
Powdered Metals		1417.19	S	200	200	0	0	0		(200)	-100.0%	
Agile Manufacturing		1417.3	S	750	675	0	0	0		(675)	-100.0%	
Regional Development Initiative		1418.55	S	13,500	13,484	0	0	0		(13,484)	-100.0%	
Infrastructure & Facilities Improvement Grants		1419.55	S	20,000	27,000	35,500	25,500	(10,000)	-28.2%	(1,500)	-5.6%	
Digital & Robotic Technology		1420.25	S	2,500	2,000	0	0	0		(2,000)	-100.0%	
Film Grant Program		1425	S	5,000	0	0	0	0		0		
Cultural Activities		1425.5	S	4,000	3,832	0	0	0		(3,832)	-100.0%	
Economic Advancement		1426	S	18,000	17,800	9,910	0	(9,910)	-100.0%	(17,800)	-100.0%	
Community and Regional Development		1427	S	16,400	15,900	12,570	0	(12,570)	-100.0%	(15,900)	-100.0%	
<b>Community and Economic Development Total</b>				<b>699,207</b>	<b>772,251</b>	<b>723,643</b>	<b>515,535</b>	<b>(208,108)</b>	<b>-28.8%</b>	<b>(256,716)</b>	<b>-33.2%</b>	
<b>Subtotal State</b>				<b>611,010</b>	<b>617,783</b>	<b>401,041</b>	<b>192,933</b>	<b>(208,108)</b>	<b>-51.9%</b>	<b>(424,850)</b>	<b>-68.8%</b>	
<b>Subtotal Federal</b>				<b>88,197</b>	<b>154,468</b>	<b>322,602</b>	<b>322,602</b>	<b>0</b>	<b>0.0%</b>	<b>168,134</b>	<b>108.8%</b>	
<b>Conservation and Natural Resources</b>												
General Government Operations		1601	S	20,004	21,770	21,362	18,911	(2,451)	-11.5%	(2,859)	-13.1%	



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<b>Agency/Appropriation</b>		<b>Seq #</b>		<b>2007-08FY</b>	<b>2008-09FY</b>	<b>2009-10FY</b>	<b>2009-10FY</b>	<b>\$ Change</b>	<b>% Change</b>	<b>\$ Change</b>	<b>% Change</b>	
Topographic and Geologic Survey Grants		1606	F	355	2,308	2,055	2,055	0	0.0%	(253)	-11.0%	
Bituminous Coal Resources		1608	F	150	150	150	150	0	0.0%	0	0.0%	
Intermodal Surface Transportation Act		1616.11	F	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%	
Land and Water Conservation Fund		1616.22	F	12,000	12,000	12,000	12,000	0	0.0%	0	0.0%	
Economic Action Programs		1616.33	F	100	100	0		0		(100)	-100.0%	
Flood Hazard Mapping - Luzerne County		1616.34	F	507	507	0		0		(507)	-100.0%	
Flood Hazard Mapping		1616.36	F	0	257	510	510	0	0.0%	253	98.4%	
Highlands Conservation Program		1616.66	F	0	500	500	500	0	0.0%	0	0.0%	
Infrastructure Initiative Mapping		1617	S	0	2,369	0		0		(2,369)	-100.0%	
State Parks Operations		1620	S	62,268	61,629	58,885	50,692	(8,193)	-13.9%	(10,937)	-17.7%	
Recreational Trails		1622	F	6,000	6,000	6,000	6,000	0	0.0%	0	0.0%	
State Forests Operations		1628	S	16,441	18,218	25,003	17,380	(7,623)	-30.5%	(838)	-4.6%	
Forest Fire Protection and Control		1630	F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%	
Forestry Incentives and Agriculture Conservation		1632	F	175	175	175	175	0	0.0%	0	0.0%	
Forest Management and Processing		1634	F	3,600	3,600	3,600	3,600	0	0.0%	0	0.0%	
Cooperative Forest Insect and Disease Control		1636	F	250	250	0		0		(250)	-100.0%	
Aid to Volunteer Fire Companies		1636.55	F	750	750	750	750	0	0.0%	0	0.0%	
Wetland Protection Fund		1636.65	F	200	200	300	300	0	0.0%	100	50.0%	
Forest Pest Management		1642	S	5,193	5,206	5,206	4,387	(819)	-15.7%	(819)	-15.7%	
Forest Insect and Disease Control		1644	F	3,000	4,000	4,000	4,000	0	0.0%	0	0.0%	
Heritage and Other Parks		1646	S	9,610	8,225	0		0		(8,225)	-100.0%	
Annual Fixed Charges - Flood Lands		1648	S	55	58	65	58	(7)	-10.8%	0	0.0%	
Annual Fixed Charges - Project 70		1650	S	35	35	35	35	0	0.0%	0	0.0%	
Annual Fixed Charges - Forest Lands		1652	S	2,480	2,480	2,526	2,480	(46)	-1.8%	0	0.0%	
Annual Fixed Charges - Park Lands		1654	S	400	400	400	400	0	0.0%	0	0.0%	
<b>Conservation and Natural Resources Total</b>				<b>150,573</b>	<b>158,187</b>	<b>150,522</b>	<b>131,383</b>	<b>(19,139)</b>	<b>-12.7%</b>	<b>(26,804)</b>	<b>-16.9%</b>	
<b>Subtotal State</b>				<b>116,486</b>	<b>120,390</b>	<b>113,482</b>	<b>94,343</b>	<b>(19,139)</b>	<b>-16.9%</b>	<b>(26,047)</b>	<b>-21.6%</b>	
<b>Subtotal Federal</b>				<b>34,087</b>	<b>37,797</b>	<b>37,040</b>	<b>37,040</b>	<b>0</b>	<b>0.0%</b>	<b>(757)</b>	<b>-2.0%</b>	
<b>Corrections</b>												
General Government Operations		1854	S	36,614	36,495	34,813	31,331	(3,482)	-10.0%	(5,164)	-14.1%	
Medical Care		1856	S	204,338	214,197	231,689	211,880	(19,809)	-8.5%	(2,317)	-1.1%	
Inmate Education and Training		1858	S	45,555	45,463	47,878	40,000	(7,878)	-16.5%	(5,463)	-12.0%	
Youth Offenders Education		1858.85	F	1,200	1,200	1,500	1,500	0	0.0%	300	25.0%	
Correctional Education		1858.95	F	1,575	1,523	1,607	1,607	0	0.0%	84	5.5%	
State Correctional Institutions	AR	1860	S	1,313,674	1,343,500	1,315,564	1,315,564	0	0.0%	(27,936)	-2.1%	
SABG - Drug and Alcohol Programs		1862.75	F	2,100	2,100	2,100	2,100	0	0.0%	0	0.0%	
Reimbursement for Alien Inmates		1868	F	1,157	6,488	1,315	1,315	0	0.0%	(5,173)	-79.7%	
Volunteer Support		1870.55	F	20	20	0		0		(20)	-100.0%	
Inmate Reentry Program		1870.96	F	400	300	0		0		(300)	-100.0%	
Changing Offender Behavior		1871.09	F	349	250	800	800	0	0.0%	550	220.0%	
Prison Rape Elimination		1871.12	F	650	370	300	300	0	0.0%	(70)	-18.9%	
ARRA - Fiscal Stabilization	AR	1872	F		0	173,411	173,411	0	0.0%	173,411		

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<u>Agency/Appropriation</u>			<u>Seq #</u>	<u>2007-08FY</u>	<u>2008-09FY</u>	<u>2009-10FY</u>	<u>2009-10FY</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>
<b>Corrections Total</b>				<b>1,607,632</b>	<b>1,651,906</b>	<b>1,810,977</b>	<b>1,779,808</b>	<b>(31,169)</b>	<b>-1.7%</b>	<b>127,902</b>	<b>7.7%</b>
<b>Subtotal State</b>				<b>1,600,181</b>	<b>1,639,655</b>	<b>1,629,944</b>	<b>1,598,775</b>	<b>(31,169)</b>	<b>-1.9%</b>	<b>(40,880)</b>	<b>-2.5%</b>
<b>Subtotal Federal</b>				<b>7,451</b>	<b>12,251</b>	<b>181,033</b>	<b>181,033</b>	<b>0</b>	<b>0.0%</b>	<b>168,782</b>	<b>1377.7%</b>
<b>Education</b>											
General Government Operations			2001 S	28,222	28,900	27,454	24,816	(2,638)	-9.6%	(4,084)	-14.1%
Adult Basic Education - Administration			2004 F	1,650	1,600	1,600	1,600	0	0.0%	0	0.0%
Education of Exceptional Children			2006 F	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%
Special Education - State Personnel Development			2007.11 F	2,200	2,200	2,200	2,200	0	0.0%	0	0.0%
ESEA - Title I - Administration			2008 F	8,000	8,000	8,000	8,000	0	0.0%	0	0.0%
State Approving Agency (VA)			2010 F	1,200	1,200	1,400	1,400	0	0.0%	200	16.7%
Food and Nutrition Service			2012 F	5,563	6,453	6,453	6,453	0	0.0%	0	0.0%
Migrant Education - Administration			2014 F	600	600	600	600	0	0.0%	0	0.0%
Vocational Education - Administration			2020 F	3,910	3,910	3,910	3,910	0	0.0%	0	0.0%
Improving Teacher Quality - Title II - Administration/State			2024 F	5,400	5,400	5,400	5,400	0	0.0%	0	0.0%
Byrd Scholarships			2026 F	1,586	1,563	1,563	1,563	0	0.0%	0	0.0%
ESEA - Title V - Administration/State			2042 F	779	779	0	0	0	0.0%	(779)	-100.0%
Homeless Assistance			2044 F	3,426	3,426	3,426	3,426	0	0.0%	0	0.0%
Preschool Grant			2048 F	1,000	1,000	174	174	0	0.0%	(826)	-82.6%
DFSC - Administration			2050 F	750	850	580	580	0	0.0%	(270)	-31.8%
State Literacy Resource Centers			2052 F	150	110	110	110	0	0.0%	0	0.0%
School Health Education Programs			2054 F	500	650	650	650	0	0.0%	0	0.0%
Learn and Serve America - School Based			2066 F	882	882	882	882	0	0.0%	0	0.0%
Environmental Education Workshops			2070 F	350	350	200	200	0	0.0%	(150)	-42.9%
Charter Schools Initiatives			2071.75 F	7,000	8,000	7,000	7,000	0	0.0%	(1,000)	-12.5%
Educational Technology - Administration			2071.85 F	1,200	1,200	500	500	0	0.0%	(700)	-58.3%
Advanced Placement Testing			2076 F	206	206	197	197	0	0.0%	(9)	-4.4%
Medical Assistance - Nurses' Aide Training			2076.66 F	300	300	300	300	0	0.0%	0	0.0%
State and Community Highway Safety			2076.8 F	1,200	1,200	1,300	1,300	0	0.0%	100	8.3%
Reading First Initiative - Administration			2076.86 F	11,000	11,000	6,000	6,000	0	0.0%	(5,000)	-45.5%
Title IV - 21st Century Community Learning Centers -Admin.			2077.98 F	1,805	3,000	3,000	3,000	0	0.0%	0	0.0%
National Assessment of Educational Progress (NAEP)			2078.09 F	137	200	200	200	0	0.0%	0	0.0%
Drug and Violence Prevention Data			2078.32 F	381	507	0	0	0	0.0%	(507)	-100.0%
Foreign Language Assistance			2078.38 F	247	247	0	0	0	0.0%	(247)	-100.0%
Striving Readers			2078.4 F	3,800	3,800	0	0	0	0.0%	(3,800)	-100.0%
WIA Incentive Grant			2078.48 F	489	0	0	0	0	0.0%	0	0.0%
Advanced Placement Initiative			2078.5 F	1,444	1,444	0	0	0	0.0%	(1,444)	-100.0%
Statewide Longitudinal Data System			2078.6 F	2,200	668	0	0	0	0.0%	(668)	-100.0%
School-Based Mental Health Services			2078.65 F	348	0	0	0	0	0.0%	0	0.0%
Migrant Education Coordination Program			2079.2 F	87	100	150	150	0	0.0%	50	50.0%
Partnerships in Character Education			2079.31 F	0	750	0	0	0	0.0%	(750)	-100.0%
Professional Development for the Arts			2079.53 F	0	346	346	346	0	0.0%	0	0.0%
College Access Challenge Grant Program			2079.6 F	0	2,150	2,150	2,150	0	0.0%	0	0.0%

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School Improvement Grants		2079.71	F	6,000	22,000	22,000	22,000	0	0.0%	0	0.0%	
Jacob Javits Gifted and Talented Students		2079.82	F	0	0	394	394	0	0.0%	394		
Office of Safe Schools Advocate		2080.75	S	387	395	175	0	(175)	-100.0%	(395)	-100.0%	
Information and Technology Improvement		2102	S	4,960	5,375	4,000	2,508	(1,492)	-37.3%	(2,867)	-53.3%	
Medical Assistance - Information Technology Support		2102.1	F	0	2,700	0		0		(2,700)	-100.0%	
Statewide Data Systems		2102.13	F	0	0	3,000	3,000	0	0.0%	3,000		
PA Assessment		2102.55	S	31,619	54,400	54,400	39,953	(14,447)	-26.6%	(14,447)	-26.6%	
Title VI-Part A State Assessments		2102.69	F	13,264	12,668	12,668	12,668	0	0.0%	0	0.0%	
State Library		2106	S	4,884	4,846	2,396	2,396	0	0.0%	(2,450)	-50.6%	
LSTA - Library Development		2108	F	1,950	1,950	7,210	7,210	0	0.0%	5,260	269.7%	
Brownsfield Economic Development Initiative		2110.22	F	5,500	5,500	5,500	5,500	0	0.0%	0	0.0%	
Youth Development Centers - Education		2111	S	11,463	11,502	11,787	11,153	(634)	-5.4%	(349)	-3.0%	
Scranton State School for the Deaf		2112	S	7,262	7,345	0	5,000	5,000		(2,345)	-31.9%	
Individuals with Disabilities Education - Scranton		2114	F	95	95	0		0		(95)	-100.0%	
School Milk Lunch		2116	F	35	50	0		0		(50)	-100.0%	
ESEA - Scranton		2116.11	F	260	452	0		0		(452)	-100.0%	
Life Long Learning		2118	F	4	11	0		0		(11)	-100.0%	
Adult Basic Education		2120	F	0	10	0		0		(10)	-100.0%	
Basic Education Funding		2136	S	5,294,112	5,564,396	5,564,396	4,497,355	(1,067,041)	-19.2%	(1,067,041)	-19.2%	
ARRA - Fiscal Stabilization Basic Education	AR	2136.11	F		0	418,000	728,787	310,787	74.4%	728,787		
Dual Enrollment Payments		2136.15	S	10,000	10,000	10,000	0	(10,000)	-100.0%	(10,000)	-100.0%	
School Improvement Grants		2138.11	S	22,880	22,880	22,880	11,440	(11,440)	-50.0%	(11,440)	-50.0%	
PA Accountability Grants		SB850Add	S				265,997	265,997		265,997		
Pre-K Counts		2138.61	S	75,000	86,412	95,053	43,206	(51,847)	-54.5%	(43,206)	-50.0%	
Head Start Supplemental Assistance		2138.62	S	40,000	39,480	39,480	19,740	(19,740)	-50.0%	(19,740)	-50.0%	
Educational Assistance Program		SB850Add	S				65,142	65,142		65,142		
Technology Initiative		2139.9	S	1,290	1,273	0		0		(1,273)	-100.0%	
Science: It's Elementary		2139.97	S	13,500	14,500	13,625	0	(13,625)	-100.0%	(14,500)	-100.0%	
Science and Math Education Programs		2142	S	2,545	2,707	0		0		(2,707)	-100.0%	
Classrooms for the Future		2142.11	S	90,000	45,000	22,000	0	(22,000)	-100.0%	(45,000)	-100.0%	
Teacher Professional Development		2145	S	30,367	42,556	39,000	14,317	(24,683)	-63.3%	(28,239)	-66.4%	
Urban and Minority Teacher Development		2145.05	S	3,000	500	0		0		(500)	-100.0%	
Rx for PA - Physical and Health Education		2145.1	S	30	30	0		0		(30)	-100.0%	
Adult and Family Literacy		2150	S	23,434	23,129	22,500	16,875	(5,625)	-25.0%	(6,254)	-27.0%	
Adult Basic Education - Local		2152	F	19,000	19,000	19,000	19,000	0	0.0%	0	0.0%	
Career and Technical Education		2153.65	S	63,278	64,009	64,314	57,601	(6,713)	-10.4%	(6,408)	-10.0%	
Vocational Education Act - Local		2153.75	F	53,000	53,000	53,000	53,000	0	0.0%	0	0.0%	
Authority Rentals and Sinking Fund Requirements		2154	S	318,368	326,500	335,000	330,000	(5,000)	-1.5%	3,500	1.1%	
Pupil Transportation		2158	S	507,067	516,620	520,324	520,324	0	0.0%	3,704	0.7%	
Nonpublic and Charter School Pupil Transportation		2160	S	68,041	78,817	76,520	76,520	0	0.0%	(2,297)	-2.9%	
Special Education		2162	S	1,010,038	1,026,815	1,026,815	1,026,815	0	0.0%	0	0.0%	
Individuals with Disabilities Education - Local	Sup	2164	F	406,893	622,762	439,551	439,551	0	0.0%	(183,211)	-29.4%	

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ARRA - Individuals with Disabilities Education - Local	AR		2164.11	F		0	213,590	213,590	0	0.0%	213,590	
Special Education Transition			2165	S	0	0	5,497	0	(5,497)	-100.0%	0	
Early Intervention	AR	Sup	2166	S	171,099	177,885	181,765	181,765	0	0.0%	3,880	2.2%
Individuals with Disabilities Education		Sup	2166.5	F	14,283	22,226	16,000	16,000	0	0.0%	(6,226)	-28.0%
ARRA - Individuals with Disabilities Education	AR		2166.61	F		0	7,248	7,248	0	0.0%	7,248	
Homebound Instruction			2170	S	718	748	748	748	0	0.0%	0	0.0%
Tuition for Orphans and Children Placed in Private Homes			2172	S	53,649	55,805	57,116	57,116	0	0.0%	1,311	2.3%
Payments in Lieu of Taxes			2174	S	169	179	187	187	0	0.0%	8	4.5%
Education of Migrant Laborers' Children			2176	S	847	1,138	1,149	1,138	(11)	-1.0%	0	0.0%
PA Charter Schools for the Deaf and Blind			2180	S	34,540	36,053	36,801	36,801	0	0.0%	748	2.1%
Special Education - Approved Private Schools			2182	S	94,335	96,100	98,098	98,098	0	0.0%	1,998	2.1%
Approved Private Schools - Audit Resolution			2182.22	S	5,000	3,100	0		0		(3,100)	-100.0%
Intermediate Units			2186	S	6,311	6,311	6,229	5,917	(312)	-5.0%	(394)	-6.2%
School Food Services			2188	S	29,633	30,671	31,131	31,131	0	0.0%	460	1.5%
Food and Nutrition - Local		Sup	2190	F	415,766	444,077	467,155	467,155	0	0.0%	23,078	5.2%
Rx for PA - School Food Services			2190.1	S	4,043	4,000	3,000	3,000	0	0.0%	(1,000)	-25.0%
School Employees' Social Security			2192	S	490,809	505,621	523,613	523,613	0	0.0%	17,992	3.6%
School Employees' Retirement			2194	S	451,169	360,591	334,476	334,476	0	0.0%	(26,115)	-7.2%
School Entity Demonstration Projects			2195.75	S	17,200	11,000	0		0		(11,000)	-100.0%
Education of Indigent Children			2210	S	25	20	20	20	0	0.0%	0	0.0%
High School Reform			2210.11	S	11,000	10,857	10,734	2,500	(8,234)	-76.7%	(8,357)	-77.0%
ESEA - Title V - School Districts			2211.11	F	3,434	3,434	100	100	0	0.0%	(3,334)	-97.1%
ESEA - Title I - Local		Sup	2211.22	F	625,000	824,388	625,000	625,000	0	0.0%	(199,388)	-24.2%
ARRA - ESEA - Title I - Local	AR		2211.27	F		0	199,388	199,388	0	0.0%	199,388	
DFSC - School Districts			2211.33	F	10,076	10,076	5,000	5,000	0	0.0%	(5,076)	-50.4%
Improving Teacher Quality - Title II - Local			2211.55	F	142,000	152,000	152,000	152,000	0	0.0%	0	0.0%
Educational Technology - Local			2211.66	F	16,480	16,480	9,200	9,200	0	0.0%	(7,280)	-44.2%
Reading First Initiative - Local			2212.55	F	32,050	32,050	20,000	20,000	0	0.0%	(12,050)	-37.6%
Title V - Empowerment Schools			2212.59	F	1,482	0	0		0		0	
Title IV 21st Century Community Learning Centers - Local			2212.61	F	40,000	50,000	40,000	40,000	0	0.0%	(10,000)	-20.0%
Title III - Language Instruction for LEP & Immigrant Student			2212.63	F	16,532	16,532	16,532	16,532	0	0.0%	0	0.0%
Title VI - Rural & Low Income School - Local			2212.65	F	559	646	1,300	1,300	0	0.0%	654	101.2%
ARRA - School Improvement Programs - Education Technology	AR		2212.86	F		0	25,321	25,321	0	0.0%	25,321	
ARRA - ESEA - Title I - School Improvement	AR		2212.91	F		0	120,800	120,800	0	0.0%	120,800	
ARRA - Education for Homeless Children and Youth	AR	Sup	2212.97	F		3,000	1,318	1,318	0	0.0%	(1,682)	-56.1%
ARRA - Fiscal Stabilization - Local	AR		2212.98	F		0	317,073	0	(317,073)	-100.0%	0	
Education Mentoring			2213	S	1,200	0	0		0		0	
Lifelong Learning			2213.5	S	5,650	5,500	0		0		(5,500)	-100.0%
Services to Nonpublic Schools			2216	S	86,487	89,082	89,002	78,531	(10,471)	-11.8%	(10,551)	-11.8%
Textbooks, Materials and Equipment for Nonpublic Schools			2218	S	26,450	27,243	27,074	23,889	(3,185)	-11.8%	(3,354)	-12.3%
Teen Pregnancy and Parenthood			2220	S	1,725	1,703	1,703	1,533	(170)	-10.0%	(170)	-10.0%
Teenage Parenting - Food Stamps			2220.15	F	863	863	0		0		(863)	-100.0%

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<b>Agency/Appropriation</b>		<b>Seq #</b>		<b>2007-08FY</b>	<b>2008-09FY</b>	<b>2009-10FY</b>	<b>2009-10FY</b>	<b>\$ Change</b>	<b>% Change</b>	<b>\$ Change</b>	<b>% Change</b>
Public Library Subsidy		2226	S	75,750	75,750	74,000	37,000	(37,000)	-50.0%	(38,750)	-51.2%
Library Services for the Visually Impaired and Disabled		2228	S	2,965	2,976	2,926	2,926	0	0.0%	(50)	-1.7%
Recording for the Blind and Dyslexic		2228.25	S	70	69	69	0	(69)	-100.0%	(69)	-100.0%
Library Access		2230	S	7,386	7,290	7,000	0	(7,000)	-100.0%	(7,290)	-100.0%
Electronic Library Catalog		2232	S	3,842	3,792	3,542	1,771	(1,771)	-50.0%	(2,021)	-53.3%
Ethnic Heritage		2254	S	165	163	0		0		(163)	-100.0%
Governor's Schools of Excellence		2260	S	3,242	3,242	0		0		(3,242)	-100.0%
Job Training Programs		2276	S	5,300	3,975	0		0		(3,975)	-100.0%
Reimbursement of Charter Schools		2279.86	S	161,261	226,936	253,906	200,000	(53,906)	-21.2%	(26,936)	-11.9%
Safe and Alternative Schools		2280	S	23,326	23,023	21,023	19,023	(2,000)	-9.5%	(4,000)	-17.4%
Alternative Education Demonstration Grants		2282	S	17,500	17,522	0		0		(17,522)	-100.0%
Consolidation Incentives and Shared Services		2282.6	S	1,000	987	2,487	0	(2,487)	-100.0%	(987)	-100.0%
Community Colleges		2283.78	S	229,359	236,240	241,240	236,240	(5,000)	-2.1%	0	0.0%
Transfer to Community College Capital Fund		2283.79	S	44,506	44,506	46,369	46,369	0	0.0%	1,863	4.2%
Regional Community Colleges Services		2283.81	S	750	750	0		0		(750)	-100.0%
Technical College Programs		2283.82	S	2,000	1,000	0		0		(1,000)	-100.0%
Higher Education for the Disadvantaged		2283.85	S	9,320	9,199	8,599	0	(8,599)	-100.0%	(9,199)	-100.0%
Higher Education of Blind or Deaf Students		2283.86	S	54	53	53	53	0	0.0%	0	0.0%
Higher Education Assistance		2283.89	S	20,017	20,569	0		0		(20,569)	-100.0%
Engineering Equipment Grants		2284	S	150	74	0		0		(74)	-100.0%
Dormitory Sprinklers		2284.75	S	250	247	0		0		(247)	-100.0%
Community Education Councils		2293.85	S	2,186	2,186	0		0		(2,186)	-100.0%
Medical College in NE PA		2293.96	S	0	4,000	0		0		(4,000)	-100.0%
Postsecondary Education and Training		2294.07	S	0	1,492	0		0		(1,492)	-100.0%
<b>Education Total</b>				<b>11,668,521</b>	<b>12,488,096</b>	<b>13,307,315</b>	<b>12,234,356</b>	<b>(1,072,959)</b>	<b>-8.1%</b>	<b>(253,740)</b>	<b>-2.0%</b>
<b>Subtotal State</b>				<b>9,764,205</b>	<b>10,088,035</b>	<b>10,021,676</b>	<b>8,955,003</b>	<b>(1,066,673)</b>	<b>-10.6%</b>	<b>(1,133,032)</b>	<b>-11.2%</b>
<b>Subtotal Federal</b>				<b>1,904,316</b>	<b>2,400,061</b>	<b>3,285,639</b>	<b>3,279,353</b>	<b>(6,286)</b>	<b>-0.2%</b>	<b>879,292</b>	<b>36.6%</b>
<b>Environmental Protection</b>											
General Government Operations		3401	S	18,915	19,596	17,529	15,968	(1,561)	-8.9%	(3,628)	-18.5%
Surface Mine Conservation		3404	F	413	630	680	680	0	0.0%	50	7.9%
Environmental Program Management		3410	S	39,909	41,800	39,411	33,898	(5,513)	-14.0%	(7,902)	-18.9%
Coastal Zone Management		3412	F	4,700	4,700	4,700	4,700	0	0.0%	0	0.0%
Construction Management Assistance Grants - Administration		3414	F	1,400	1,400	1,400	1,400	0	0.0%	0	0.0%
Storm Water Permitting Initiative		3416	F	2,300	2,300	2,300	2,300	0	0.0%	0	0.0%
Safe Drinking Water Act - Management		3418	F	5,500	5,500	5,500	5,500	0	0.0%	0	0.0%
Water Pollution Control Grants - Management		3420	F	3,500	5,500	5,500	5,500	0	0.0%	0	0.0%
Air Pollution Control Grants - Management		3422	F	2,400	2,700	2,700	2,700	0	0.0%	0	0.0%
Surface Mine Conservation		3424	F	5,000	6,500	6,500	6,500	0	0.0%	0	0.0%
Wetland Protection Fund		3430	F	840	840	840	840	0	0.0%	0	0.0%
Diagnostic X-Ray Equipment Testing		3436	F	340	340	380	380	0	0.0%	40	11.8%
Water Quality Outreach Operator Training		3438	F	200	200	200	200	0	0.0%	0	0.0%
Water Quality Management Planning Grants		3440	F	1,150	1,150	1,150	1,150	0	0.0%	0	0.0%

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<b>Agency/Appropriation</b>			<b>Seq #</b>	<b>2007-08FY</b>	<b>2008-09FY</b>	<b>2009-10FY</b>	<b>2009-10FY</b>	<b>\$ Change</b>	<b>% Change</b>	<b>\$ Change</b>	<b>% Change</b>	
Small Operators Assistance			3442 F	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%	
Wellhead Protection Fund			3448 F	250	250	250	250	0	0.0%	0	0.0%	
Indoor Radon Abatement			3450 F	500	500	500	500	0	0.0%	0	0.0%	
Non-Point Source Implementation			3452 F	12,800	12,800	12,800	12,800	0	0.0%	0	0.0%	
Hydroelectric Power Conservation Fund			3462 F	51	51	51	51	0	0.0%	0	0.0%	
Survey Studies		Sup	3464.75 F	3,000	3,500	3,000	3,000	0	0.0%	(500)	-14.3%	
ARRA - Survey Studies	AR		3464.86 F		0	2,000	2,000	0	0.0%	2,000		
National Dam Safety			3465.75 F	150	150	150	150	0	0.0%	0	0.0%	
Training Reimbursement for Small Systems			3466.88 F	3,500	3,500	3,500	3,500	0	0.0%	0	0.0%	
State Energy Program		Sup	3468.55 F	4,951	71,951	4,951	4,951	0	0.0%	(67,000)	-93.1%	
Pollution Prevention			3468.56 F	800	800	800	800	0	0.0%	0	0.0%	
Energy & Environmental Opportunities			3468.6 F	0	1,200	1,200	1,200	0	0.0%	0	0.0%	
ARRA - State Energy Program	AR		3468.66 F		0	150,000	150,000	0	0.0%	150,000		
Chesapeake Bay Agricultural Source Abatement			3470.75 S	3,410	3,366	3,121	3,121	0	0.0%	(245)	-7.3%	
Chesapeake Bay Pollution Abatement			3471.75 F	6,200	6,200	6,200	6,200	0	0.0%	0	0.0%	
Environmental Protection Operations			3502 S	98,582	102,149	101,850	88,264	(13,586)	-13.3%	(13,885)	-13.6%	
EPA Planning Grant - Administration			3504 F	7,800	7,800	7,800	7,800	0	0.0%	0	0.0%	
Water Pollution Control Grants			3506 F	4,800	5,500	6,000	6,000	0	0.0%	500	9.1%	
Air Pollution Control Grants			3508 F	3,370	3,370	4,075	4,075	0	0.0%	705	20.9%	
Surface Mine Control and Reclamation			3510 F	9,444	9,444	11,344	11,344	0	0.0%	1,900	20.1%	
Training & Education of Underground Coal Miners			3511 F	1,700	1,700	1,700	1,700	0	0.0%	0	0.0%	
Construction Management Assistance Grants			3512 F	350	350	350	350	0	0.0%	0	0.0%	
Safe Drinking Water			3512.15 F	2,985	2,985	5,100	5,100	0	0.0%	2,115	70.9%	
Oil Pollution Spills Removal			3512.25 F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%	
Safe Water			3513 S	12,000	11,700	0	0	0		(11,700)	-100.0%	
Black Fly Control and Research			3514.75 S	7,750	6,810	6,810	5,106	(1,704)	-25.0%	(1,704)	-25.0%	
West Nile Virus Control			3515.75 S	7,617	6,928	7,093	5,193	(1,900)	-26.8%	(1,735)	-25.0%	
Flood Control Projects			3528 S	2,793	5,718	5,475	4,106	(1,369)	-25.0%	(1,612)	-28.2%	
Storm Water Management			3532 S	2,200	2,171	2,079	0	(2,079)	-100.0%	(2,171)	-100.0%	
Sewage Facilities Planning Grants			3534 S	1,950	1,925	1,843	0	(1,843)	-100.0%	(1,925)	-100.0%	
Sewage Facilities Enforcement Grants			3536 S	5,000	4,935	4,935	0	(4,935)	-100.0%	(4,935)	-100.0%	
Transfer to Hazardous Sites Cleanup Fund			3536.33 S	12,844	0	0	0	0		0		
Climate Change Initiatives			3539 S	300	300	0	0	0		(300)	-100.0%	
Consumer Energy Program			3539.11 S	0	7,500	15,000	0	(15,000)	-100.0%	(7,500)	-100.0%	
Transfer to Home Efficiency Loan Fund			3539.12 S	0	5,000	0	0	0		(5,000)	-100.0%	
Data Center Energy Conservation Projects			3539.13 S	0	2,500	0	0	0		(2,500)	-100.0%	
Delaware River Master			3540 S	94	94	94	84	(10)	-10.6%	(10)	-10.6%	
Ohio River Basin Commission			3542 S	14	14	14	13	(1)	-7.1%	(1)	-7.1%	
Susquehanna River Basin Commission			3544 S	1,232	1,032	701	631	(70)	-10.0%	(401)	-38.9%	
Interstate Commission on the Potomac River			3546 S	52	52	52	47	(5)	-9.6%	(5)	-9.6%	
Delaware River Basin Commission			3548 S	1,532	1,132	1,084	975	(109)	-10.1%	(157)	-13.9%	
Ohio River Valley Water Sanitation Commission			3550 S	170	170	170	153	(17)	-10.0%	(17)	-10.0%	

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Chesapeake Bay Commission		3552	S	285	285	265	238	(27)	-10.2%	(47)	-16.5%
Transfer to Conservation District Fund		3554	S	3,600	3,600	3,060	3,060	0	0.0%	(540)	-15.0%
Interstate Mining Commission		3558	S	34	38	37	33	(4)	-10.8%	(5)	-13.2%
Sea Grant Program		3766.78	S	200	197	189	0	(189)	-100.0%	(197)	-100.0%
<b>Environmental Protection Total</b>				<b>313,877</b>	<b>395,823</b>	<b>467,433</b>	<b>417,511</b>	<b>(49,922)</b>	<b>-10.7%</b>	<b>21,688</b>	<b>5.5%</b>
<b>Subtotal State</b>				<b>220,483</b>	<b>229,012</b>	<b>210,812</b>	<b>160,890</b>	<b>(49,922)</b>	<b>-23.7%</b>	<b>(68,122)</b>	<b>-29.7%</b>
<b>Subtotal Federal</b>				<b>93,394</b>	<b>166,811</b>	<b>256,621</b>	<b>256,621</b>	<b>0</b>	<b>0.0%</b>	<b>89,810</b>	<b>53.8%</b>
<b>General Services</b>											
General Government Operations		4051	S	75,070	80,331	77,335	69,602	(7,733)	-10.0%	(10,729)	-13.4%
Rental and Municipal Charges		4058	S	19,819	20,026	20,741	20,741	0	0.0%	715	3.6%
Utility Costs		4060	S	21,736	23,323	26,450	26,450	0	0.0%	3,127	13.4%
Printing the Pennsylvania Manual		4066	S	0	159	0	0	0		(159)	-100.0%
Asbestos Response		4070	S	150	148	148	0	(148)	-100.0%	(148)	-100.0%
Excess Insurance Coverage		4072	S	2,470	489	1,367	1,367	0	0.0%	878	179.6%
Capitol Fire Protection		4073.75	S	1,270	1,253	1,253	0	(1,253)	-100.0%	(1,253)	-100.0%
<b>General Services Total</b>				<b>120,515</b>	<b>125,729</b>	<b>127,294</b>	<b>118,160</b>	<b>(9,134)</b>	<b>-7.2%</b>	<b>(7,569)</b>	<b>-6.0%</b>
<b>Health</b>											
General Government Operations		4201	S	27,253	28,111	26,859	24,053	(2,806)	-10.4%	(4,058)	-14.4%
WIC Administration and Operation		4204	F	13,791	13,714	14,887	14,887	0	0.0%	1,173	8.6%
Health Assessment		4214	F	495	535	535	535	0	0.0%	0	0.0%
PHHSBG - Administration and Operation		4216	F	2,728	2,779	2,849	2,849	0	0.0%	70	2.5%
SABG - Administration and Operation		4218	F	7,048	7,848	8,193	8,193	0	0.0%	345	4.4%
MCHSBG - Administration and Operation		4220	F	16,345	15,958	15,718	15,718	0	0.0%	(240)	-1.5%
Adult Blood Lead Epidemiology		4224.75	F	85	21	21	21	0	0.0%	0	0.0%
EMS for Children		4226	F	125	155	155	155	0	0.0%	0	0.0%
TB - Administration and Operation		4226.11	F	754	793	793	793	0	0.0%	0	0.0%
Trauma Planning		4230	F	0	60	60	60	0	0.0%	0	0.0%
Lead - Administration and Operation		4232	F	832	1,172	1,488	1,488	0	0.0%	316	27.0%
AIDS Health Education - Administration and Operation		4234	F	4,028	4,110	4,110	4,110	0	0.0%	0	0.0%
Primary Care Cooperative Agreements		4236	F	260	343	343	343	0	0.0%	0	0.0%
HIV / AIDS Surveillance		4241.75	F	1,252	1,383	1,383	1,383	0	0.0%	0	0.0%
HIV Care - Administration and Operation		4242	F	1,285	3,637	3,637	3,637	0	0.0%	0	0.0%
Crash Outcomes Data Evaluation		4242.1	F	52	54	54	54	0	0.0%	0	0.0%
Substance Abuse Special Projects- Administration & Operation		4242.11	F	362	457	575	575	0	0.0%	118	25.8%
Rural Access to Emergency Devices		4246.75	F	103	160	160	160	0	0.0%	0	0.0%
Cancer Prevention and Control		4246.97	F	5,212	5,298	6,335	6,335	0	0.0%	1,037	19.6%
Environmental Public Health Tracking		4247.08	F	761	1,050	1,050	1,050	0	0.0%	0	0.0%
Health Equity		4247.22	F	88	225	225	225	0	0.0%	0	0.0%
Rx for PA - Health Literacy		4247.6	S	500	500	0	0	0		(500)	-100.0%
Organ Donation		4248	S	109	108	103	0	(103)	-100.0%	(108)	-100.0%
Diabetes Programs		4252	S	426	420	348	0	(348)	-100.0%	(420)	-100.0%
Diabetes Control		4253	F	673	691	807	807	0	0.0%	116	16.8%

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<b>Agency/Appropriation</b>		<b>Seq #</b>		<b>2007-08FY</b>	<b>2008-09FY</b>	<b>2009-10FY</b>	<b>2009-10FY</b>	<b>\$ Change</b>	<b>% Change</b>	<b>\$ Change</b>	<b>% Change</b>
Quality Assurance		4256	S	17,308	19,063	19,284	18,235	(1,049)	-5.4%	(828)	-4.3%
Medicare - Health Service Agency Certification		4258	F	8,162	9,961	9,961	9,961	0	0.0%	0	0.0%
Medicaid Certification		4260	F	5,549	6,354	6,438	6,438	0	0.0%	84	1.3%
Smoke-Free PA Enforcement		4261.55	S	0	2,000	1,692	1,269	(423)	-25.0%	(731)	-36.6%
Rx for PA - Health Care Associated Infections		4261.75	S	4,000	4,559	2,602	0	(2,602)	-100.0%	(4,559)	-100.0%
Vital Statistics		4262	S	6,984	7,285	6,909	6,909	0	0.0%	(376)	-5.2%
Cooperative Health Statistics		4264	F	1,179	1,616	1,425	1,425	0	0.0%	(191)	-11.8%
Health Statistics		4265.75	F	52	57	156	156	0	0.0%	99	173.7%
State Laboratory		4268	S	4,002	4,448	4,566	4,247	(319)	-7.0%	(201)	-4.5%
Clinical Laboratory Improvement		4270	F	496	638	638	638	0	0.0%	0	0.0%
Epidemiology and Laboratory Surveillance and Response		4272	F	1,417	1,532	1,452	1,452	0	0.0%	(80)	-5.2%
State Health Care Centers		4276	S	23,682	24,198	24,223	23,139	(1,084)	-4.5%	(1,059)	-4.4%
Disease Control Immunization		Sup	4280	F	10,040	12,648	11,571	0	0.0%	(1,077)	-8.5%
ARRA - Disease Control Immunization	AR	4280.11	F		0	5,385	5,385	0	0.0%	5,385	
PHHSBG - Block Program Services		4284	F	3,407	3,753	3,508	3,508	0	0.0%	(245)	-6.5%
Preventive Health Special Projects		4284.11	F	3,947	5,334	4,937	4,937	0	0.0%	(397)	-7.4%
Steps to a Healthier US		4284.23	F	2,118	2,138	1,835	1,835	0	0.0%	(303)	-14.2%
Sexual Violence Prevention and Education		4284.33	F	4,032	3,368	2,090	2,090	0	0.0%	(1,278)	-37.9%
Antiviral Stockpile		4286.75	S	14,056	5,501	0	0	0		(5,501)	-100.0%
Sexually Transmitted Disease Screening and Treatment		4290	S	2,460	2,428	2,403	2,325	(78)	-3.2%	(103)	-4.2%
Survey and Follow-Up - Sexually Transmitted Diseases		4292	F	2,648	2,823	2,823	2,823	0	0.0%	0	0.0%
PA Injury Reporting and Intervention System		4293	S	1,300	1,283	0	0	0		(1,283)	-100.0%
Rx for PA - Health Equity Strategies		4294.1	S	500	493	200	0	(200)	-100.0%	(493)	-100.0%
Primary Health Care Practitioner		4294.11	S	4,630	4,570	4,376	4,289	(87)	-2.0%	(281)	-6.1%
Loan Repayment Program		4296	F	205	312	312	312	0	0.0%	0	0.0%
Rural Hospital Flexibility Program		4296.1	F	366	558	558	558	0	0.0%	0	0.0%
Medical Assistance - Primary Health Care		4296.11	F	800	0	0	0	0		0	
Compassion Capital Fund		4296.22	F	0	526	0	0	0		(526)	-100.0%
Nursing Workforce Diversity		4296.75	F	0	413	0	0	0		(413)	-100.0%
Rx for PA - Primary Care Access		4297.75	S	1,284	3,500	3,150	0	(3,150)	-100.0%	(3,500)	-100.0%
Newborn Screening		4297.95	S	4,000	4,000	4,893	4,443	(450)	-9.2%	443	11.1%
Expanded Cervical Cancer Screening		4297.99	S	0	750	750	718	(32)	-4.3%	(32)	-4.3%
Cancer Control Programs		4298	S	2,085	2,058	1,703	853	(850)	-49.9%	(1,205)	-58.6%
Breast and Cervical Cancer Screenings		4303	S	1,700	1,678	1,678	1,607	(71)	-4.2%	(71)	-4.2%
AIDS Programs		4304	S	10,000	10,000	10,000	7,500	(2,500)	-25.0%	(2,500)	-25.0%
AIDS Health Education		4306	F	1,740	1,640	1,640	1,640	0	0.0%	0	0.0%
HIV Care		4308	F	10,418	10,818	10,818	10,818	0	0.0%	0	0.0%
Housing Opportunities for People with AIDS		4310	F	1,725	1,868	1,880	1,880	0	0.0%	12	0.6%
Regional Cancer Institutes		4312	S	2,400	2,400	0	0	0		(2,400)	-100.0%
Rural Cancer Outreach		4314	S	200	197	0	0	0		(197)	-100.0%
School District Health Services		4316	S	38,842	38,842	38,000	38,000	0	0.0%	(842)	-2.2%
Local Health Departments		4318	S	29,887	29,942	28,062	28,062	0	0.0%	(1,880)	-6.3%



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<b>Agency/Appropriation</b>			<b>Seq #</b>	<b>2007-08FY</b>	<b>2008-09FY</b>	<b>2009-10FY</b>	<b>2009-10FY</b>	<b>\$ Change</b>	<b>% Change</b>	<b>\$ Change</b>	<b>% Change</b>
Local Health - Environmental			4320 S	8,036	8,111	7,638	7,638	0	0.0%	(473)	-5.8%
Maternal and Child Health	AR	Sup	4324 S	8,055	2,360	2,535	2,473	(62)	-2.4%	113	4.8%
MCH Lead Poisoning Prevention and Abatement		Sup	4326 F	1,730	2,050	1,877	1,877	0	0.0%	(173)	-8.4%
ARRA - MCH Lead Poisoning Prevention and Abatement	AR		4326.11 F		0	375	375	0	0.0%	375	
MCHSBG - Program Services			4328 F	17,942	17,942	15,282	15,282	0	0.0%	(2,660)	-14.8%
Women, Infants and Children (WIC)		Sup	4330 F	179,287	222,839	249,454	249,454	0	0.0%	26,615	11.9%
ARRA - Women, Infants and Children (WIC)	AR		4330.1 F		0	11,865	11,865	0	0.0%	11,865	
Abstinence Education			4332 F	0	1,694	2,583	2,583	0	0.0%	889	52.5%
Traumatic Brain Injury			4332.75 F	125	115	380	380	0	0.0%	265	230.4%
Environmental Assessment - Child Lead Poisoning		Sup	4333.75 F	234	264	237	237	0	0.0%	(27)	-10.2%
ARRA - Environmental Assessment - Child Lead Poisoning	AR		4333.8 F		0	47	47	0	0.0%	47	
Family Health Special Projects			4334 F	349	659	3,284	3,284	0	0.0%	2,625	398.3%
Screening Newborns		Sup	4337.76 F	219	731	1,054	1,054	0	0.0%	323	44.2%
ARRA - Screening Newborns	AR		4337.77 F		0	211	211	0	0.0%	211	
Newborn Hearing Screening and Intervention			4337.78 F	442	274	380	380	0	0.0%	106	38.7%
Assistance to Drug and Alcohol Programs			4338 S	42,602	42,602	41,750	41,750	0	0.0%	(852)	-2.0%
SABG - Drug and Alcohol Services			4340 F	56,719	57,041	56,474	56,474	0	0.0%	(567)	-1.0%
Substance Abuse Special Project Grants			4346 F	7,317	5,655	3,929	3,929	0	0.0%	(1,726)	-30.5%
Tuberculosis Screening and Treatment			4348 S	1,009	996	996	996	0	0.0%	0	0.0%
Tuberculosis Control Program			4350 F	199	199	199	199	0	0.0%	0	0.0%
Renal Dialysis			4352 S	6,009	5,509	6,741	5,275	(1,466)	-21.7%	(234)	-4.2%
Services for Children with Special Needs			4354 S	1,645	1,645	1,580	1,580	0	0.0%	(65)	-4.0%
Adult Cystic Fibrosis			4356 S	685	676	676	676	0	0.0%	0	0.0%
Cooley's Anemia			4358 S	155	153	153	153	0	0.0%	0	0.0%
Arthritis Outreach and Education			4361 S	400	381	315	0	(315)	-100.0%	(381)	-100.0%
Hemophilia			4362 S	1,428	1,409	1,409	1,409	0	0.0%	0	0.0%
Lupus			4363 S	294	285	236	0	(236)	-100.0%	(285)	-100.0%
Sickle Cell			4364 S	2,006	1,909	1,784	1,784	0	0.0%	(125)	-6.5%
Regional Poison Control Centers			4368 S	1,204	1,202	1,007	1,007	0	0.0%	(195)	-16.2%
Trauma Program Coordination			4370 S	400	398	0		0		(398)	-100.0%
Trauma Center Certification			4372 S	50	0	0		0		0	
Rural Trauma Preparedness and Outreach			4372.5 S	200	196	0		0		(196)	-100.0%
Epilepsy Support Services			4374 S	600	593	491	0	(491)	-100.0%	(593)	-100.0%
Keystone State Games			4375.75 S	220	217	0		0		(217)	-100.0%
Bio-Technology Research			4376 S	5,325	5,178	0		0		(5,178)	-100.0%
Tourette Syndrome			4378 S	58	100	83	0	(83)	-100.0%	(100)	-100.0%
Emergency Care Research			4380 S	1,000	1,000	0		0		(1,000)	-100.0%
Newborn Hearing Screening			4382 S	500	493	472	472	0	0.0%	(21)	-4.3%
Osteoporosis Prevention and Education			4383 S	95	94	78	0	(78)	-100.0%	(94)	-100.0%
Health Research and Services			4412.11 S	13,500	13,400	0		0		(13,400)	-100.0%
Charcot-Marie-Tooth Syndrome Awareness Program			4412.33 S	250	248	0		0		(248)	-100.0%
Children's Hospital in 2nd class cities(Pittsburgh)			4413 S	451	445	0		0		(445)	-100.0%

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<b>Health Total</b>				<b>672,928</b>	<b>724,197</b>	<b>728,181</b>	<b>709,298</b>	<b>(18,883)</b>	<b>-2.7%</b>	<b>(14,899)</b>	<b>-2.1%</b>
<b>Subtotal State</b>				<b>293,785</b>	<b>287,934</b>	<b>249,745</b>	<b>230,862</b>	<b>(18,883)</b>	<b>-8.2%</b>	<b>(57,072)</b>	<b>-19.8%</b>
<b>Subtotal Federal</b>				<b>379,143</b>	<b>436,263</b>	<b>478,436</b>	<b>478,436</b>	<b>0</b>	<b>0.0%</b>	<b>42,173</b>	<b>9.7%</b>
<b>Insurance</b>											
General Government Operations		4731	S	23,520	23,334	21,807	19,616	(2,191)	-10.0%	(3,718)	-15.9%
Rx for PA- Small Business Regulation		4731.5	S	0	133	0		0		(133)	-100.0%
Children's Health Insurance Administration		4732	S	2,381	2,567	2,437	2,437	0	0.0%	(130)	-5.1%
Children's Health Insurance Administration		4732.75	F	5,683	6,388	5,383	5,383	0	0.0%	(1,005)	-15.7%
Adult Health Insurance Administration		4733	S	3,458	3,412	3,100	3,100	0	0.0%	(312)	-9.1%
Children's Health Insurance		4738	S	65,931	86,900	94,600	86,900	(7,700)	-8.1%	0	0.0%
Children's Health Insurance Program		4738.5	F	213,736	246,988	276,542	276,542	0	0.0%	29,554	12.0%
USTIF Loan Repayment		4739	S	6,000	8,000	1,000	0	(1,000)	-100.0%	(8,000)	-100.0%
<b>Insurance Total</b>				<b>320,709</b>	<b>377,722</b>	<b>404,869</b>	<b>393,978</b>	<b>(10,891)</b>	<b>-2.7%</b>	<b>16,256</b>	<b>4.3%</b>
<b>Subtotal State</b>				<b>101,290</b>	<b>124,346</b>	<b>122,944</b>	<b>112,053</b>	<b>(10,891)</b>	<b>-8.9%</b>	<b>(12,293)</b>	<b>-9.9%</b>
<b>Subtotal Federal</b>				<b>219,419</b>	<b>253,376</b>	<b>281,925</b>	<b>281,925</b>	<b>0</b>	<b>0.0%</b>	<b>28,549</b>	<b>11.3%</b>
<b>Labor and Industry</b>											
General Government Operations		4801	S	15,585	16,074	15,627	13,714	(1,913)	-12.2%	(2,360)	-14.7%
Workforce Investment Act - Administration		Sup 4806.11	F	11,000	13,500	11,000	11,000	0	0.0%	(2,500)	-18.5%
ARRA - Workforce Investment Act - Administration	AR	4806.13	F		0	5,000	5,000	0	0.0%	5,000	
Community Service and Corps		Sup 4808	F	10,067	11,067	10,067	10,067	0	0.0%	(1,000)	-9.0%
ARRA - Community Service and Corps	AR	4808.1	F		0	2,000	2,000	0	0.0%	2,000	
Disability Determination		4810	F	96,888	102,308	107,421	107,421	0	0.0%	5,113	5.0%
New Hires		4811	F	1,647	1,597	1,581	1,581	0	0.0%	(16)	-1.0%
Occupational and Industrial Safety		4812	S	12,894	12,715	12,200	11,590	(610)	-5.0%	(1,125)	-8.8%
PENNSAFE		4816	S	1,465	1,528	1,400	1,330	(70)	-5.0%	(198)	-13.0%
Underground Utility Line Protection		4816.75	F	500	500	500	500	0	0.0%	0	0.0%
Pennsylvania Conservation Corps		4817.75	S	6,774	6,648	6,400	5,760	(640)	-10.0%	(888)	-13.4%
Occupational Disease Payments		4818	S	1,144	1,100	1,250	1,100	(150)	-12.0%	0	0.0%
Vocational Rehabilitation Services		4820	S	3,600	3,553	2,188	2,188	0	0.0%	(1,365)	-38.4%
Entrepreneurial Assistance		4820.11	S	955	943	543	0	(543)	-100.0%	(943)	-100.0%
Transfer to Vocational Rehabilitation Fund		4820.77	S	38,083	43,601	43,083	43,083	0	0.0%	(518)	-1.2%
Supported Employment		4822	S	1,039	1,025	975	487	(488)	-50.1%	(538)	-52.5%
Centers for Independent Living		4824	S	2,250	2,273	2,176	2,176	0	0.0%	(97)	-4.3%
Workers' Compensation Payments		4828	S	1,900	2,375	1,500	1,500	0	0.0%	(875)	-36.8%
Training Activities		4830	S	17,025	16,804	12,754	0	(12,754)	-100.0%	(16,804)	-100.0%
New Choices / New Options		4831.65	S	2,500	2,476	0		0		(2,476)	-100.0%
Assistive Technology		4831.75	S	1,301	1,291	1,291	0	(1,291)	-100.0%	(1,291)	-100.0%
Self Employment Assistance		4831.85	S	500	375	0		0		(375)	-100.0%
Employment Services		4832	S	10,655	10,500	0		0		(10,500)	-100.0%
Reed Act - Unemployment Insurance		4844.45	F	12,000	12,000	12,000	12,000	0	0.0%	0	0.0%
Reed Act - Employment Services		Sup 4844.55	F	250,000	209,800	125,000	125,000	0	0.0%	(84,800)	-40.4%
ARRA - Reed Act - Employment Services	AR	4844.56	F		0	19,600	19,600	0	0.0%	19,600	

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WIA - Adult Employment and Training		Sup	4844.75	F	60,000	73,500	60,000	60,000	0	0.0%	(13,500)	-18.4%
ARRA - WIA - Adult Employment and Training	AR		4844.76	F		0	16,000	16,000	0	0.0%	16,000	
WIA - Youth Employment and Training		Sup	4844.85	F	52,000	86,000	52,000	52,000	0	0.0%	(34,000)	-39.5%
ARRA - WIA - Youth Employment and Training	AR		4844.86	F		0	37,000	37,000	0	0.0%	37,000	
WIA - Statewide Activities		Sup	4845.95	F	23,000	28,000	23,000	23,000	0	0.0%	(5,000)	-17.9%
ARRA - WIA - Statewide Activities	AR		4844.96	F		0	10,000	10,000	0	0.0%	10,000	
WIA - Dislocated Workers		Sup	4846.65	F	109,000	127,000	109,000	109,000	0	0.0%	(18,000)	-14.2%
ARRA WIA - Dislocated Workers	AR		4846.66	F		0	30,000	30,000	0	0.0%	30,000	
WIA - Veterans Employment and Training			4847.66	F	900	900	900	900	0	0.0%	0	0.0%
TANFBG - Youth Employment and Training			4847.95	F	15,000	15,000	15,000	15,000	0	0.0%	0	0.0%
Industry Partnerships			4848.36	S	5,000	4,935	3,613	0	(3,613)	-100.0%	(4,935)	-100.0%
<b>Labor and Industry Total</b>					<b>764,672</b>	<b>809,388</b>	<b>752,069</b>	<b>729,997</b>	<b>(22,072)</b>	<b>-3.0%</b>	<b>(79,391)</b>	<b>-9.8%</b>
<b>Subtotal State</b>					<b>122,670</b>	<b>128,216</b>	<b>105,000</b>	<b>82,928</b>	<b>(22,072)</b>	<b>-2.9%</b>	<b>(45,288)</b>	<b>-9.8%</b>
<b>Subtotal Federal</b>					<b>642,002</b>	<b>681,172</b>	<b>647,069</b>	<b>647,069</b>	<b>0</b>	<b>0.0%</b>	<b>(34,103)</b>	<b>-5.0%</b>
<b>Military and Veterans Affairs</b>												
General Government Operations			5001	S	19,783	20,575	20,601	18,065	(2,536)	-12.3%	(2,510)	-12.2%
Facilities Maintenance			5004	F	52,276	63,895	73,213	73,213	0	0.0%	9,318	14.6%
Federal Construction Grants			5004.05	F	180,000	180,000	180,000	180,000	0	0.0%	0	0.0%
Facilities Management and Security			5009.11	S	0	0	1,100	0	(1,100)	-100.0%	0	
Supplemental Life Insurance Premiums			5011.13	S	1,675	371	772	371	(401)	-51.9%	0	0.0%
Burial Detail Honor Guard			5012.1	S	36	38	76	76	0	0.0%	38	100.0%
American Battle Monuments			5014	S	50	74	0	0	0		(74)	-100.0%
Armory Maintenance and Repair			5016	S	1,379	1,361	0	0	0		(1,361)	-100.0%
Special State Duty			5016.45	S	36	36	36	36	0	0.0%	0	0.0%
Veterans Homes			5048.05	S	90,892	84,962	77,457	69,783	(7,674)	-9.9%	(15,179)	-17.9%
Operations and Maintenance			5048.06	F	28,304	30,728	32,414	32,414	0	0.0%	1,686	5.5%
Medical Reimbursements			5048.08	F	468	462	627	627	0	0.0%	165	35.7%
Enhanced Veterans Reimbursement			5048.17	F	0	12,500	25,000	25,000	0	0.0%	12,500	100.0%
ARRA - Enhanced Veterans Reimbursement	AR		5048.28	F		0	3,500	3,500	0	0.0%	3,500	
Scotland School for Veterans' Children			5049	S	10,325	10,487	0	0	0		(10,487)	-100.0%
ESEA Education Program			5050.75	F	216	223	0	0	0		(223)	-100.0%
School Milk Program			5051.75	F	238	260	0	0	0		(260)	-100.0%
Drug Free Schools			5051.79	F	1	1	0	0	0		(1)	-100.0%
Education Enhancement			5051.85	F	18	18	0	0	0		(18)	-100.0%
Education of Veterans Children			5054	S	160	158	158	103	(55)	-34.8%	(55)	-34.8%
Transfer to Educational Assistance Program Fund			5056.11	S	8,100	7,995	6,995	6,995	0	0.0%	(1,000)	-12.5%
Veterans Assistance			5058	S	1,230	1,214	428	428	0	0.0%	(786)	-64.7%
Blind Veterans Pension			5060	S	306	306	306	306	0	0.0%	0	0.0%
Paralyzed Veterans Pension			5062	S	527	527	419	419	0	0.0%	(108)	-20.5%
National Guard Pension			5064	S	5	5	5	5	0	0.0%	0	0.0%
Civil Air Patrol			5085	S	500	492	0	0	0		(492)	-100.0%
Disabled American Veterans Transportation			5090.01	S	350	350	350	350	0	0.0%	0	0.0%

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Veterans Outreach Services		5091	S	450	1,678	1,678	1,678	0	0.0%	0	0.0%	
<b>Military and Veterans Affairs Total</b>				<b>397,325</b>	<b>418,716</b>	<b>425,135</b>	<b>413,369</b>	<b>(11,766)</b>	<b>-2.8%</b>	<b>(5,347)</b>	<b>-1.3%</b>	
<b>Subtotal State</b>				<b>135,804</b>	<b>130,629</b>	<b>110,381</b>	<b>98,615</b>	<b>(11,766)</b>	<b>-10.7%</b>	<b>(32,014)</b>	<b>-24.5%</b>	
<b>Subtotal Federal</b>				<b>261,521</b>	<b>288,087</b>	<b>314,754</b>	<b>314,754</b>	<b>0</b>	<b>0.0%</b>	<b>26,667</b>	<b>9.3%</b>	
<b>Public Welfare</b>												
General Government Operations		5201	S	58,729	66,244	63,009	56,156	(6,853)	-10.9%	(10,088)	-15.2%	
Child Welfare Services - Administration		5204	F	1,054	2,082	1,072	1,072	0	0.0%	(1,010)	-48.5%	
Child Welfare - Title IV-E - Administration		5206	F	4,407	6,753	6,147	6,147	0	0.0%	(606)	-9.0%	
CCDFBG - Administration		5212	F	13,480	13,480	13,480	13,480	0	0.0%	0	0.0%	
Medical Assistance - Administration		5216	F	24,102	28,996	30,565	30,565	0	0.0%	1,569	5.4%	
TANFBG - Administration		5218	F	4,980	4,980	4,980	4,980	0	0.0%	0	0.0%	
Food Stamps - Administration		5222	F	5,411	7,538	7,045	7,045	0	0.0%	(493)	-6.5%	
Developmental Disabilities - Basic Support		5224	F	4,090	4,090	4,090	4,090	0	0.0%	0	0.0%	
Refugees and Persons Seeking Asylum - Administration		5226	F	1,604	1,596	1,596	1,596	0	0.0%	0	0.0%	
Locally Organized Systems of Child Care		5229	F	819	819	375	375	0	0.0%	(444)	-54.2%	
Disabled Education - Administration		5232	F	1,608	0	0		0		0		
MHSBG - Administration		5236	F	183	174	273	273	0	0.0%	99	56.9%	
SSBG - Administration		5238	F	3,641	3,641	3,641	3,641	0	0.0%	0	0.0%	
Training - Lead-Based Paint Abatement		5242	F	0	118	0		0		(118)	-100.0%	
Community Based Family Resource and Support-Administration		5243	F	689	689	689	689	0	0.0%	0	0.0%	
Medical Assistance Infrastructure		Sup	5243.75	F	825	5,303	5,300	5,300	0	0.0%	(3)	-0.1%
Money Follows the Person			5243.97	F	2,000	0	0			0		
Information Systems		5244	S	59,030	58,513	58,495	54,806	(3,689)	-6.3%	(3,707)	-6.3%	
Medical Assistance - Information Systems		5252	F	54,265	64,866	62,285	62,285	0	0.0%	(2,581)	-4.0%	
Child Welfare - Title IV-E - Information Systems		5254	F	583	1,672	587	587	0	0.0%	(1,085)	-64.9%	
TANFBG - Information Systems		5256	F	9,327	12,107	9,327	9,327	0	0.0%	(2,780)	-23.0%	
Food Stamps - Information Systems		5258	F	11,938	17,897	17,597	17,597	0	0.0%	(300)	-1.7%	
Child Support Enforcement - Information Systems		5260	F	10,436	13,089	10,647	10,647	0	0.0%	(2,442)	-18.7%	
County Administration - Statewide		5264	S	28,451	34,957	39,192	34,690	(4,502)	-11.5%	(267)	-0.8%	
TANFBG - Statewide		5268	F	659	1,911	2,150	2,150	0	0.0%	239	12.5%	
Medical Assistance - Statewide		5270	F	31,751	38,014	45,075	45,075	0	0.0%	7,061	18.6%	
Food Stamps - Statewide		5272	F	24,285	24,859	26,571	26,571	0	0.0%	1,712	6.9%	
Ryan White - Statewide		Sup	5273	F	200	392	395	395	0	0.0%	3	0.8%
County Assistance Offices		5276	S	249,490	264,272	271,346	257,779	(13,567)	-5.0%	(6,493)	-2.5%	
TANFBG - County Assistance		5280	F	44,190	44,190	44,190	44,190	0	0.0%	0	0.0%	
Medical Assistance - County Assistance		5282	F	90,379	93,288	99,217	99,217	0	0.0%	5,929	6.4%	
Food Stamps - County Assistance		5284	F	77,845	83,216	83,521	83,521	0	0.0%	305	0.4%	
SSBG - County Assistance		5286	F	6,262	6,262	6,262	6,262	0	0.0%	0	0.0%	
LIHEABG - Administration		5288	F	12,277	20,000	14,039	14,039	0	0.0%	(5,961)	-29.8%	
Child Support Enforcement	AR	Sup	5290	S	12,212	13,307	13,742	13,505	(237)	-1.7%	198	1.5%
Child Support Enforcement - Title IV - D		Sup	5294	F	138,528	147,150	140,780	140,780	0	0.0%	(6,370)	-4.3%
ARRA - Child Support Enforcement - Title IV - D	AR		5294.11	F		0	3,997	3,997	0	0.0%	3,997	

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New Directions			5297.55 S	60,643	59,294	61,401	57,534	(3,867)	-6.3%	(1,760)	-3.0%
TANFBG - New Directions			5297.65 F	137,189	137,951	136,202	136,202	0	0.0%	(1,749)	-1.3%
Medical Assistance - New Directions			5297.75 F	4,593	5,475	5,611	5,611	0	0.0%	136	2.5%
Food Stamps - New Directions			5297.85 F	11,661	11,398	11,232	11,232	0	0.0%	(166)	-1.5%
Youth Development Institutions and Forestry Camps			5308 S	69,797	70,163	74,297	73,545	(752)	-1.0%	3,382	4.8%
SSBG - Basic Institutional Program			5314 F	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%
Food Nutrition Services			5315 F	725	775	875	875	0	0.0%	100	12.9%
DFSC - Special Program - Juvenile Aftercare			5315.7 F	955	300	0		0		(300)	-100.0%
Mental Health Services	AR	Sup	5322 S	709,168	727,203	737,711	729,900	(7,811)	-1.1%	2,697	0.4%
Medical Assistance - Mental Health		Sup	5324 F	212,822	217,364	209,983	209,983	0	0.0%	(7,381)	-3.4%
ARRA - Medical Assistance - Mental Health	AR		5324.11 F		0	6,599	4,621	(1,978)	-30.0%	4,621	
Medicare Services - State Mental Hospitals			5326 F	25,122	23,372	21,922	21,922	0	0.0%	(1,450)	-6.2%
Homeless Mentally Ill			5330 F	2,047	2,037	2,265	2,265	0	0.0%	228	11.2%
MHSBG - Community Mental Health Services			5332 F	15,385	15,256	14,411	14,411	0	0.0%	(845)	-5.5%
SSBG - Community Mental Health Services			5334 F	10,366	10,366	10,366	10,366	0	0.0%	0	0.0%
Co-occurring Behavioral Disorder Treatment			5353.55 F	100	100	0		0		(100)	-100.0%
Suicide Prevention			5353.68 F	0	500	434	434	0	0.0%	(66)	-13.2%
Mental Health Data Infrastructure		Sup	5353.69 F	283	188	150	150	0	0.0%	(38)	-20.2%
Jail Diversion & Trauma Recovery			5353.9 F	0	413	413	413	0	0.0%	0	0.0%
State Centers for the Mentally Retarded	AR	Sup	5354 S	103,424	83,123	80,089	77,154	(2,935)	-3.7%	(5,969)	-7.2%
Medical Assistance - State Centers		Sup	5356 F	144,076	179,182	162,951	159,212	(3,739)	-2.3%	(19,970)	-11.1%
ARRA - Medical Assistance - State Centers	AR		5356.11 F		0	32,251	31,210	(1,041)	-3.2%	31,210	
Medicare Services - State Centers			5358 F	530	512	539	539	0	0.0%	27	5.3%
Cash Grants			5360 S	254,459	266,079	268,579	268,579	0	0.0%	2,500	0.9%
TANFBG - Cash Grants			5364 F	217,184	227,394	241,775	241,775	0	0.0%	14,381	6.3%
CCDFBG - Cash Grants			5366 F	5,064	0	0		0		0	
Other Federal Support - Cash Grants			5368 F	32,188	33,830	33,830	33,830	0	0.0%	0	0.0%
LIHEABG - Low-Income Families and Individuals			5370 F	152,684	290,000	165,981	165,981	0	0.0%	(124,019)	-42.8%
Supplemental Grants - Aged, Blind and Disabled			5371.75 S	136,654	144,175	169,786	142,054	(27,732)	-16.3%	(2,121)	-1.5%
Payment to Federal Government - Medicare Drug Program		Sup	5371.9 S	383,871	389,499	462,232	456,034	(6,198)	-1.3%	66,535	17.1%
Medical Assistance - Outpatient	AR	Sup	5372 S	593,992	505,909	769,189	478,026	(291,163)	-37.9%	(27,883)	-5.5%
Medical Assistance - Outpatient		Sup	5374 F	969,792	1,097,558	1,484,294	1,041,191	(443,103)	-29.9%	(56,367)	-5.1%
ARRA - Medical Assistance - Outpatient	AR		5374.11 F		0	249,166	153,592	(95,574)	-38.4%	153,592	
Medical Assistance - Inpatient	AR	Sup	5382 S	468,589	426,044	399,684	359,469	(40,215)	-10.1%	(66,575)	-15.6%
Medical Assistance - Inpatient		Sup	5384 F	557,419	673,967	603,143	540,927	(62,216)	-10.3%	(133,040)	-19.7%
ARRA - Medical Assistance - Inpatient	AR		5384.11 F		0	107,783	93,379	(14,404)	-13.4%	93,379	
Medical Assistance - Capitation	AR	Sup	5386 S	2,660,022	2,474,693	2,020,090	2,354,200	334,110	16.5%	(120,493)	-4.9%
Medical Assistance - Capitation		Sup	5388 F	3,694,762	4,288,766	3,589,029	4,118,512	529,483	14.8%	(170,254)	-4.0%
ARRA - Medical Assistance - Capitation	AR		5388.11 F		0	733,021	818,656	85,635	11.7%	818,656	
Medical Assistance - Obstetric and Neonatal Services			5389.11 S	5,000	6,962	5,000	0	(5,000)	-100.0%	(6,962)	-100.0%
Medical Assistance - Obstetric and Neonatal Services			5390.22 F	5,907	7,925	6,047	0	(6,047)	-100.0%	(7,925)	-100.0%
Hospital Based Burn Centers			5394.11 S	5,000	5,500	0		0		(5,500)	-100.0%

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Medical Assistance - Hospital-Based Burn Centers		5394.22	F	5,907	6,467	0		0		(6,467)	-100.0%	
Medical Assistance - Critical Access Hospitals		5394.3	S	0	5,200	0		0		(5,200)	-100.0%	
Medical Assistance - Critical Access Hospitals		5394.33	F	0	6,129	0		0		(6,129)	-100.0%	
Trauma Centers		5395.11	S	12,500	12,337	12,337	0	(12,337)	-100.0%	(12,337)	-100.0%	
Medical Assistance - Trauma Centers		5395.25	F	14,830	14,918	14,920	0	(14,920)	-100.0%	(14,918)	-100.0%	
Medical Assistance - Academic Medical Centers		5395.81	S	21,592	21,581	20,140	20,140	0	0.0%	(1,441)	-6.7%	
Medical Assistance - State-Related Academic Medical Centers		5395.82	F	26,398	25,756	24,356	24,356	0	0.0%	(1,400)	-5.4%	
Medical Assistance - Physician Practice Plans	AR	Sup	5396.11	S	0	6,176	9,868	9,912	44	0.4%	3,736	60.5%
Medical Assistance - Physician Practice Plans		Sup	5396.22	F	0	9,802	15,742	15,742	0	0.0%	5,940	60.6%
ARRA - Medical Assistance - Physician Practice Plans	AR		5396.33	F		0	3,149	3,105	(44)	-1.4%	3,105	
Medical Assistance - Transportation	AR	Sup	5398	S	59,602	63,571	63,013	60,345	(2,668)	-4.2%	(3,226)	-5.1%
Medical Assistance - Transportation		Sup	5400	F	55,053	58,496	64,147	64,147	0	0.0%	5,651	9.7%
ARRA - Medical Assistance - Transportation	AR		5400.11	F		0	5,474	5,474	0	0.0%	5,474	
Expanded Medical Services for Women			5401.55	S	9,310	4,650	4,650	4,650	0	0.0%	0	0.0%
TANFBG - Alternatives to Abortion			5401.65	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
AIDS Special Pharmaceutical Services			5401.76	S	16,267	16,267	16,267	16,267	0	0.0%	0	0.0%
AIDS - Ryan White			5401.77	F	32,228	28,152	15,042	15,042	0	0.0%	(13,110)	-46.6%
Special Pharmaceutical Services		Sup	5401.78	S	4,678	1,178	2,835	2,389	(446)	-15.7%	1,211	102.8%
Behavioral Health Services			5401.79	S	45,300	45,164	56,126	42,594	(13,532)	-24.1%	(2,570)	-5.7%
Psychiatric Services in Eastern PA			5401.85	S	3,500	3,500	0		0		(3,500)	-100.0%
Intermediate Care Facilities - Mentally Retarded	AR	Sup	5406	S	119,497	118,035	102,281	102,281	0	0.0%	(15,754)	-13.3%
Medical Assistance - ICF/MR		Sup	5408	F	178,248	210,404	191,224	191,224	0	0.0%	(19,180)	-9.1%
ARRA - Medical Assistance - ICF/MR	AR		5408.11	F		0	38,584	38,584	0	0.0%	38,584	
Community Mental Retardation - Base Program	AR	Sup	5410	S	871,284	809,147	792,898	158,353	(634,545)	-80.0%	(650,794)	-80.4%
Medical Assistance - Community MR Base		Sup	5412	F	866,908	1,017,601	956,761	55,071	(901,690)	-94.2%	(962,530)	-94.6%
ARRA - Medical Assistance - Community MR	AR		5412.11	F		0	2,704	2,704	0	0.0%	2,704	
SSBG - Community MR Services			5414	F	7,500	6,500	6,500	6,500	0	0.0%	0	0.0%
Community Mental Retardation - Waiver Program			5410.11	S		0	0	605,815	605,815		605,815	
Medical Assistance - Community MR Waiver			5412.11	F		0	0	890,268	890,268		890,268	
ARRA - Medical Assistance - Community MR Waiver	AR		5414.22	F		0	177,644	172,969	(4,675)	-2.6%	172,969	
Early Intervention	AR	Sup	5422	S	115,458	114,653	114,653	114,323	(330)	-0.3%	(330)	-0.3%
Medical Assistance - Early Intervention		Sup	5426	F	27,930	37,392	33,784	33,784	0	0.0%	(3,608)	-9.6%
ARRA - Medical Assistance - Early Intervention	AR		5426.11	F		0	5,999	6,329	330	5.5%	6,329	
ARRA - Medical Assistance - Education for Children with Disabilities	AR		5426.22	F		0	14,169	14,169	0	0.0%	14,169	
Education for Children with Disabilities			5428	F	13,582	14,948	14,713	14,713	0	0.0%	(235)	-1.6%
Special Education - Technical Assistance			5428.11	F	452	0	0		0		0	
Autism Intervention and Services	AR	Sup	5430	S	9,955	19,415	22,502	14,822	(7,680)	-34.1%	(4,593)	-23.7%
Medical Assistance - Autism Intervention Services		Sup	5430.11	F	13,029	26,978	29,576	22,165	(7,411)	-25.1%	(4,813)	-17.8%
ARRA - Medical Assistance - Autism Intervention Services	AR		5430.22	F		0	4,498	4,303	(195)	-4.3%	4,303	
Pennhurst Dispersal		Sup	5431.75	S		(132)	0		0		132	-100.0%
MR Residential Services - Lansdowne			5432	S	1,456	1,467	417	417	0	0.0%	(1,050)	-71.6%
County Child Welfare	AR	Sup	5434	S	966,710	1,040,451	1,048,374	1,038,374	(10,000)	-1.0%	(2,077)	-0.2%

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Child Welfare Services			5436	F	15,244	14,555	14,372	14,372	0	0.0%	(183)	-1.3%
Child Welfare - Title IV-E			5438	F	378,857	346,966	329,585	329,585	0	0.0%	(17,381)	-5.0%
ARRA - Child Welfare - Title IV-E	AR		5438.11	F		0	18,725	18,725	0	0.0%	18,725	
Medical Assistance - Child Welfare			5440	F	3,477	1,886	1,886	1,886	0	0.0%	0	0.0%
TANFBG - Child Welfare			5444	F	67,883	67,883	67,883	67,883	0	0.0%	0	0.0%
SSBG - Child Welfare			5446	F	12,021	12,021	12,021	12,021	0	0.0%	0	0.0%
Child Welfare Training and Certification			5447.8	F	11,762	12,959	12,959	12,959	0	0.0%	0	0.0%
Community Based Family Resource and Support			5453	F	134	134	134	134	0	0.0%	0	0.0%
Child Abuse Prevention and Treatment			5453.11	F	1,700	1,700	2,100	2,100	0	0.0%	400	23.5%
Title IV B - Caseworker Visits			5453.12	F	1,400	1,400	1,400	1,400	0	0.0%	0	0.0%
Child Welfare - TANF Transition			5453.15	S	20,000	0	0		0		0	
Behavioral Health Services Transition			5453.25	S	8,052	0	0		0		0	
Medical Assistance - Behavioral Health Services			5453.35	F	9,512	0	0		0		0	
Community Based Family Centers			5454	S	6,563	6,636	7,097	6,636	(461)	-6.5%	0	0.0%
Family Preservation - Family Centers			5460	F	7,090	7,009	6,804	6,804	0	0.0%	(205)	-2.9%
Family Resource & Support - Family Centers			5461.75	F	480	480	480	480	0	0.0%	0	0.0%
CCDFBG - Family Centers			5461.8	F	461	461	0		0		(461)	-100.0%
Title IV-B - Family Centers			5461.85	F	1,253	1,253	1,253	1,253	0	0.0%	0	0.0%
Home Visitation to Prevent Child Maltreatment			5461.96	F	0	0	500	500	0	0.0%	500	
Child Care Services			5462	S	144,865	171,720	171,720	159,763	(11,957)	-7.0%	(11,957)	-7.0%
CCDFBG - Child Care Services			5466	F	192,465	190,316	196,005	196,005	0	0.0%	5,689	3.0%
ARRA - CCDFBG - Child Care Services	AR		5466.11	F		0	24,385	24,385	0	0.0%	24,385	
CCDFBG - School Age			5470	F	1,260	1,260	1,260	1,260	0	0.0%	0	0.0%
SSBG - Child Care Services			5474	F	30,977	30,977	30,977	30,977	0	0.0%	0	0.0%
Head Start Collaboration Project			5478	F	225	225	225	225	0	0.0%	0	0.0%
TANFBG - Child Care Services			5478.11	F	2,000	2,000	0		0		(2,000)	-100.0%
Child Care Assistance			5479.11	S	199,698	224,063	210,074	198,147	(11,927)	-5.7%	(25,916)	-11.6%
TANF - Child Care Assistance			5479.12	F	28,464	28,464	31,686	31,686	0	0.0%	3,222	11.3%
CCDFBG - Child Care Assistance			5479.13	F	129,343	131,492	134,558	134,558	0	0.0%	3,066	2.3%
Food Stamps - Child Care Assistance			5479.14	F	12,247	13,566	15,607	15,607	0	0.0%	2,041	15.0%
Nurse Family Partnership			5480.11	S	7,262	9,978	13,805	9,978	(3,827)	-27.7%	0	0.0%
Medical Assistance - Nurse Family Partnership			5480.22	F	1,582	2,544	2,544	2,544	0	0.0%	0	0.0%
TANFBG - Nurse Family Partnership			5480.33	F	1,222	1,222	0		0		(1,222)	-100.0%
CCDFBG - Nurse Family Partnership			5480.44	F	2,605	2,605	0		0		(2,605)	-100.0%
Domestic Violence			5490	S	12,525	12,625	12,487	12,487	0	0.0%	(138)	-1.1%
Family Violence Prevention Services			5492	F	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
SSBG - Domestic Violence Programs			5494	F	5,705	5,705	5,705	5,705	0	0.0%	0	0.0%
PHHSBG - Domestic Violence			5496	F	150	150	150	150	0	0.0%	0	0.0%
Rape Crisis			5500	S	6,177	7,277	7,146	7,146	0	0.0%	(131)	-1.8%
SSBG - Rape Crisis			5504	F	2,721	1,721	1,721	1,721	0	0.0%	0	0.0%
Breast Cancer Screening			5508	S	1,603	1,653	1,653	1,653	0	0.0%	0	0.0%
SSBG - Family Planning			5510	F	3,845	2,000	2,000	2,000	0	0.0%	0	0.0%

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<u>Agency/Appropriation</u>		<u>Seq #</u>		<u>2007-08FY</u>	<u>2008-09FY</u>	<u>2009-10FY</u>	<u>2009-10FY</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>
Human Services Development Fund		5512	S	35,035	35,035	33,346	33,346	0	0.0%	(1,689)	-4.8%
Refugees and Persons Seeking Asylum - Social Services		5514	F	6,785	9,785	9,785	9,785	0	0.0%	0	0.0%
Legal Services		5516	S	2,646	3,172	3,172	0	(3,172)	-100.0%	(3,172)	-100.0%
SSBG - Legal Services		5518	F	5,049	5,049	5,049	5,049	0	0.0%	0	0.0%
Homeless Assistance		5520	S	26,700	26,623	25,623	25,623	0	0.0%	(1,000)	-3.8%
SSBG - Homeless Services		5522	F	4,183	4,183	4,183	4,183	0	0.0%	0	0.0%
SABG - Homeless Services		5523	F	1,983	1,983	1,983	1,983	0	0.0%	0	0.0%
Facilities and Service Enhancements		5535	S	8,800	8,000	0		0		(8,000)	-100.0%
Acute Care Hospitals		5538	S	21,175	24,500	0		0		(24,500)	-100.0%
Family and Children's Center		5540	S	143	75	0		0		(75)	-100.0%
<b>Public Welfare Total</b>				<b>17,599,706</b>	<b>18,665,252</b>	<b>19,293,403</b>	<b>19,054,648</b>	<b>(238,755)</b>	<b>-1.2%</b>	<b>389,396</b>	<b>2.1%</b>
<b>Subtotal State</b>				<b>8,616,884</b>	<b>8,409,954</b>	<b>8,246,326</b>	<b>8,058,892</b>	<b>(187,434)</b>	<b>-2.3%</b>	<b>(351,062)</b>	<b>-4.2%</b>
<b>Subtotal Federal</b>				<b>8,982,822</b>	<b>10,255,298</b>	<b>11,047,077</b>	<b>10,995,756</b>	<b>(51,321)</b>	<b>-0.5%</b>	<b>740,458</b>	<b>7.2%</b>
<b>Revenue</b>											
General Government Operations		6301	S	141,847	141,781	137,849	124,862	(12,987)	-9.4%	(16,919)	-11.9%
Technology and Process Modernization		6302.76	S	0	5,000	21,200	0	(21,200)	-100.0%	(5,000)	-100.0%
Commissions - Inheritance & Realty Transfer Taxes (EA)	EA	6303	S	8,190	7,937	8,517	8,517	0	0.0%	580	7.3%
Revenue Enforcement		6303.11	S	8,100	8,833	7,744	6,582	(1,162)	-15.0%	(2,251)	-25.5%
Distribution of Public Utility Realty Tax		6306	S	29,701	32,326	30,525	30,525	0	0.0%	(1,801)	-5.6%
<b>Revenue Total</b>				<b>187,838</b>	<b>195,877</b>	<b>205,835</b>	<b>170,486</b>	<b>(35,349)</b>	<b>-17.2%</b>	<b>(25,391)</b>	<b>-13.0%</b>
<b>State</b>											
General Government Operations		6351	S	4,713	4,647	4,200	3,982	(218)	-5.2%	(665)	-14.3%
Federal Election Reform		6351.05	F	20,000	20,000	33,000	33,000	0	0.0%	13,000	65.0%
Election Data Collection		6353.11	F	0	2,000	0		0		(2,000)	-100.0%
Statewide Uniform Registry of Electors		6353.75	S	13,500	7,600	6,319	6,319	0	0.0%	(1,281)	-16.9%
Voter Registration		6354	S	568	538	500	500	0	0.0%	(38)	-7.1%
Elections Assistance - Grants to Counties		6354.11	F	2,503	2,205	2,242	2,242	0	0.0%	37	1.7%
Lobbying Disclosure		6356.11	S	1,350	837	700	437	(263)	-37.6%	(400)	-47.8%
Electoral College		6358	S	0	10	0		0		(10)	-100.0%
Voting of Citizens in Military Service		6360	S	40	59	40	40	0	0.0%	(19)	-32.2%
County Election Expenses (EA)	EA	6364	S	400	400	200	200	0	0.0%	(200)	-50.0%
<b>State Total</b>				<b>43,074</b>	<b>38,296</b>	<b>47,201</b>	<b>46,720</b>	<b>(481)</b>	<b>-1.0%</b>	<b>8,424</b>	<b>22.0%</b>
<b>Subtotal State</b>				<b>20,571</b>	<b>14,091</b>	<b>11,959</b>	<b>11,478</b>	<b>(481)</b>	<b>-4.0%</b>	<b>(2,613)</b>	<b>-18.5%</b>
<b>Subtotal Federal</b>				<b>22,503</b>	<b>24,205</b>	<b>35,242</b>	<b>35,242</b>	<b>0</b>	<b>0.0%</b>	<b>11,037</b>	<b>45.6%</b>
<b>Transportation</b>											
Rail Freight and Intermodal Coordination		6451	S	1,232	1,216	1,101	1,101	0	0.0%	(115)	-9.5%
FTA - Technical Studies Grants		6454	F	4,465	4,465	4,465	4,465	0	0.0%	0	0.0%
Capital Assistance		6456	F	450	0	0		0		0	
Surface Transportation Assistance		6458	F	2,000	500	0		0		(500)	-100.0%
FTA - Capital Improvement Grants		6460	F	6,000	6,000	6,000	6,000	0	0.0%	0	0.0%
Title IV Rail Assistance		6462	F	36	36	36	36	0	0.0%	0	0.0%



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<u>Agency/Appropriation</u>			<u>Seq #</u>	<u>2007-08FY</u>	<u>2008-09FY</u>	<u>2009-10FY</u>	<u>2009-10FY</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>
Maglev			6466 F	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
TEA 21 - Access to Jobs			6466.1 F	3,000	2,000	4,000	4,000	0	0.0%	2,000	100.0%
New Freedom Job Access			6466.2 F	3,000	2,000	0		0		(2,000)	-100.0%
Surface Transportation - Operating			6466.25 F	16,000	16,000	16,000	16,000	0	0.0%	0	0.0%
Surface Transportation Assistance Capital			6466.3 F	5,000	12,000	12,000	12,000	0	0.0%	0	0.0%
FTA - Capital Improvements			6466.4 F	25,000	25,000	25,000	25,000	0	0.0%	0	0.0%
FTA - Intelligent Vehicles - Public Transit			6466.5 F	2,645	0	0		0		0	
FTA - Intelligent Transit System Deployment			6466.6 F	14,214	0	0		0		0	
FTA - Hybrid Mass Transit Vehicles			6466.7 F	0	15,000	15,000	15,000	0	0.0%	0	0.0%
ARRA - Transit in Non-Urban Areas	AR	Sup	6466.81 F		25,000	30,000	30,000	0	0.0%	5,000	20.0%
ARRA - National Railroad Passenger Corporation	AR	Sup	6466.92 F		25,000	50,000	50,000	0	0.0%	25,000	100.0%
Vehicle Sales Tax Collections			6470 S	1,253	1,124	1,124	1,124	0	0.0%	0	0.0%
Voter Registration			6476 S	377	360	360	0	(360)	-100.0%	(360)	-100.0%
Rail Freight Assistance			6492 S	11,000	10,857	25,356	10,356	(15,000)	-59.2%	(501)	-4.6%
<b>Transportation Total</b>				<b>100,672</b>	<b>151,558</b>	<b>195,442</b>	<b>180,082</b>	<b>(15,360)</b>	<b>-7.9%</b>	<b>28,524</b>	<b>18.8%</b>
<b>Subtotal State</b>				<b>13,862</b>	<b>13,557</b>	<b>27,941</b>	<b>12,581</b>	<b>(15,360)</b>	<b>-55.0%</b>	<b>(976)</b>	<b>-7.2%</b>
<b>Subtotal Federal</b>				<b>86,810</b>	<b>138,001</b>	<b>167,501</b>	<b>167,501</b>	<b>0</b>	<b>0.0%</b>	<b>29,500</b>	<b>21.4%</b>
<b>State Police</b>											
General Government Operations			6651 S	165,230	167,653	177,652	165,397	(12,255)	-6.9%	(2,256)	-1.3%
Drug Enforcement			6654 F	500	1,000	1,500	1,500	0	0.0%	500	50.0%
Motor Carrier Safety			6659.22 F	11,244	13,377	12,898	12,898	0	0.0%	(479)	-3.6%
Area Computer Crime			6660.75 F	7,443	8,985	15,500	15,500	0	0.0%	6,515	72.5%
Law Enforcement Information Technology			6663.98 S	10,157	8,639	7,289	4,157	(3,132)	-43.0%	(4,482)	-51.9%
Municipal Police Training			6664 S	4,269	4,932	4,932	4,124	(808)	-16.4%	(808)	-16.4%
Automated Fingerprint Identification System			6668 S	1,226	1,210	937	937	0	0.0%	(273)	-22.6%
Gun Checks			6670 S	0	4,000	3,920	3,830	(90)	-2.3%	(170)	-4.3%
<b>State Police Total</b>				<b>200,069</b>	<b>209,796</b>	<b>224,628</b>	<b>208,343</b>	<b>(16,285)</b>	<b>-7.2%</b>	<b>(1,453)</b>	<b>-0.7%</b>
<b>Subtotal State</b>				<b>180,882</b>	<b>186,434</b>	<b>194,730</b>	<b>178,445</b>	<b>(16,285)</b>	<b>-8.4%</b>	<b>(7,989)</b>	<b>-4.3%</b>
<b>Subtotal Federal</b>				<b>19,187</b>	<b>23,362</b>	<b>29,898</b>	<b>29,898</b>	<b>0</b>	<b>0.0%</b>	<b>6,536</b>	<b>28.0%</b>
<b>Civil Service Commission</b>											
General Government Operations			6771 S	1	1	1	1	0	0.0%	0	0.0%
<b>Civil Service Commission Total</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>Emergency Management and Homeland Security</b>											
General Government Operations			6801 S	7,117	7,177	6,763	5,972	(791)	-11.7%	(1,205)	-16.8%
Civil Preparedness			6804 F	6,847	22,000	23,870	23,870	0	0.0%	1,870	8.5%
Hazardous Materials Planning and Training			6805 F	405	405	692	692	0	0.0%	287	70.9%
Flash Flood Project - Warning System			6806 F	95	65	0		0		(65)	-100.0%
Avian Flu / Pandemic Preparedness			6809.2 F	12,500	12,500	0		0		(12,500)	-100.0%
Information Systems Management			6809.3 S	1,103	1,089	1,000	1,000	0	0.0%	(89)	-8.2%
State Fire Commissioner			6816 S	2,181	2,155	2,155	2,147	(8)	-0.4%	(8)	-0.4%
Fire Prevention			6818 F	66	66	66	66	0	0.0%	0	0.0%

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Assistance to Firefighters Grant Program		6818.75	F	70	28	50	50	0	0.0%	22	78.6%
Security and Emergency Preparedness		6819	S	1,170	1,195	1,195	1,193	(2)	-0.2%	(2)	-0.2%
Hazard Mitigation		6854.66	S	4,500	0	700	500	(200)	-28.6%	500	
Summer 2008-Hurricane Gustav-EMAC		6855.16	S	0	2,500	0		0		(2,500)	-100.0%
April 2005 Storm Disaster - Public Assistance		6855.98	S	0	150	0		0		(150)	-100.0%
June 2006 Flood Disaster - Public Assistance		6857.12	S	4,800	3,000	0		0		(3,000)	-100.0%
November 2006 Winter Storm Disaster - Public Assistance		6857.15	S	3,100	300	0		0		(300)	-100.0%
Volunteer Emergency Responder Assistance		6857.79	S	0	4,500	0		0		(4,500)	-100.0%
Firefighters' Memorial Flag		6857.8	S	10	10	10	10	0	0.0%	0	0.0%
Red Cross Extended Care Program		6857.9	S	500	750	493	0	(493)	-100.0%	(750)	-100.0%
Regional Events Security		6858	S	6,295	5,966	3,000	0	(3,000)	-100.0%	(5,966)	-100.0%
<b>Emergency Management and Homeland Security Total</b>				<b>50,759</b>	<b>63,856</b>	<b>39,994</b>	<b>35,500</b>	<b>(4,494)</b>	<b>-11.2%</b>	<b>(28,356)</b>	<b>-44.4%</b>
<b>Subtotal State</b>				<b>30,776</b>	<b>28,792</b>	<b>15,316</b>	<b>10,822</b>	<b>(4,494)</b>	<b>-29.3%</b>	<b>(17,970)</b>	<b>-62.4%</b>
<b>Subtotal Federal</b>				<b>19,983</b>	<b>35,064</b>	<b>24,678</b>	<b>24,678</b>	<b>0</b>	<b>0.0%</b>	<b>(10,386)</b>	<b>-29.6%</b>
<b>Fish and Boat Commission</b>											
Atlantic States Marine Fisheries Commission		6901	S	16	17	17	17	0	0.0%	0	0.0%
<b>Fish and Boat Commission Total</b>				<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>State System Higher Education</b>											
State Universities		6911	S	483,989	498,509	498,509	484,013	(14,496)	-2.9%	(14,496)	-2.9%
Recruitment of the Disadvantaged		6914	S	452	446	446	446	0	0.0%	0	0.0%
PA Center for Environmental Education (PCEE)		6914.58	S	368	368	368	368	0	0.0%	0	0.0%
McKeever Center		6915.75	S	216	213	213	213	0	0.0%	0	0.0%
Affirmative Action		6916	S	1,167	1,152	1,152	1,152	0	0.0%	0	0.0%
Program Initiatives		6917.77	S	18,048	18,548	18,548	18,048	(500)	-2.7%	(500)	-2.7%
<b>State System Higher Education Total</b>				<b>504,240</b>	<b>519,236</b>	<b>519,236</b>	<b>504,240</b>	<b>(14,996)</b>	<b>-2.9%</b>	<b>(14,996)</b>	<b>-2.9%</b>
<b>PA Higher Education Assistance Agency</b>											
Grants to Students-transfer to Higher Ed. Assist. Fund		7001	S	386,198	407,413	452,413	386,198	(66,215)	-14.6%	(21,215)	-5.2%
Matching Payments-transfer to Higher Ed. Assist. Fund		7004	S	14,122	13,938	13,938	13,938	0	0.0%	0	0.0%
Institutional Assistance-transfer to Higher Ed. Assist. Fund		7006	S	42,013	42,013	37,812	34,031	(3,781)	-10.0%	(7,982)	-19.0%
Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund		7008	S	750	740	740	740	0	0.0%	0	0.0%
Agricultural Loan Forgiveness-transfer to Higher Ed. Fund		7012	S	85	84	84	71	(13)	-15.5%	(13)	-15.5%
SciTech Scholarships-transfer to Higher Ed. Assist. Fund		7019.75	S	4,350	4,293	4,293	4,063	(230)	-5.4%	(230)	-5.4%
Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund		7023.75	S	2,000	1,974	1,974	1,761	(213)	-10.8%	(213)	-10.8%
Nursing Shortage Initiative		7024	S	2,450	2,418	2,418	1,863	(555)	-23.0%	(555)	-23.0%
<b>PA Higher Education Assistance Agency Total</b>				<b>451,968</b>	<b>472,873</b>	<b>513,672</b>	<b>442,665</b>	<b>(71,007)</b>	<b>-13.8%</b>	<b>(30,208)</b>	<b>-6.4%</b>
<b>Historical and Museum Commission</b>											
General Government Operations		7081	S	25,260	25,825	24,000	19,543	(4,457)	-18.6%	(6,282)	-24.3%
Historic Preservation		7084	F	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
Surface Mining Review		7084.45	F	150	150	150	150	0	0.0%	0	0.0%
Environmental Review		7084.65	F	350	300	375	375	0	0.0%	75	25.0%
Save Our Treasures		7084.66	F	200	0	0		0		0	

<b>General Fund Combined State Budget for 2009-10</b>					<u>Revised</u>	<u>HB1416P1738</u>	<u>Senate</u>					
<u>Amounts in Thousands</u>					<u>Actual</u>	<u>Available</u>	<u>Gov's Req.</u>	<u>SB850P0953</u>	<u>SB850 - Gov's HB1416</u>	<u>SB850 - Rev.Avbl</u>		
<u>Agency/Appropriation</u>		<u>Seq #</u>		<u>2007-08FY</u>	<u>2008-09FY</u>	<u>2009-10FY</u>	<u>2009-10FY</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>	
National Historic Publications and Records		7084.67	F	120	0	0		0		0		
Institute of Museum Library Services		7087.11	F	60	23	150	150	0	0.0%	127	552.2%	
21st Century Museum Professional		7087.12	F	200	0	0		0		0		
Coastal Zone Management		7088.11	F	50	30	0		0		(30)	-100.0%	
Lumber Museum		7088.22	F	198	198	198	198	0	0.0%	0	0.0%	
Historical Records and Advisory Board Admin.		7088.33	F	20	20	20	20	0	0.0%	0	0.0%	
American Battlefield Protection		7088.44	F	37	37	0		0		(37)	-100.0%	
Preserve America		7088.55	F	90	305	275	275	0	0.0%	(30)	-9.8%	
Museum Assistance Grants		7096	S	4,135	3,785	0		0		(3,785)	-100.0%	
Historical Education & Museum Assistance		7096.55	S	1,226	1,100	0		0		(1,100)	-100.0%	
Regional History Centers		7098	S	500	350	0		0		(350)	-100.0%	
<b>Historical and Museum Commission Total</b>				<b>33,596</b>	<b>33,123</b>	<b>26,168</b>	<b>21,711</b>	<b>(4,457)</b>	<b>-17.0%</b>	<b>(11,412)</b>	<b>-34.5%</b>	
<b>Subtotal State</b>				<b>31,121</b>	<b>31,060</b>	<b>24,000</b>	<b>19,543</b>	<b>(4,457)</b>	<b>-18.6%</b>	<b>(11,517)</b>	<b>-37.1%</b>	
<b>Subtotal Federal</b>				<b>2,475</b>	<b>2,063</b>	<b>2,168</b>	<b>2,168</b>	<b>0</b>	<b>0.0%</b>	<b>105</b>	<b>5.1%</b>	
<b>Infrastructure Investment Authority</b>												
Sewage Projects Revolving Loan Fund		Sup	7419	F	100,050	123,847	45,050	45,050	0	0.0%	(78,797)	-63.6%
ARRA - Sewage Projects Revolving Loan Fund	AR		7419.11	F		0	155,238	155,238	0	0.0%	155,238	
Drinking Water Projects Revolving Loan Fund		Sup	7420	F	38,635	81,424	35,803	35,803	0	0.0%	(45,621)	-56.0%
ARRA - Drinking Water Projects Revolving Loan Fund	AR		7420.11	F		0	65,681	65,681	0	0.0%	65,681	
<b>Infrastructure Investment Authority Total</b>				<b>138,685</b>	<b>205,271</b>	<b>301,772</b>	<b>301,772</b>	<b>0</b>	<b>0.0%</b>	<b>96,501</b>	<b>47.0%</b>	
<b>State Environmental Hearing Board</b>												
General Government Operations			7425	S	1,976	2,034	2,001	1,708	(293)	-14.6%	(326)	-16.0%
<b>State Environmental Hearing Board Total</b>				<b>1,976</b>	<b>2,034</b>	<b>2,001</b>	<b>1,708</b>	<b>(293)</b>	<b>-14.6%</b>	<b>(326)</b>	<b>-16.0%</b>	
<b>PA Probation and Parole Board</b>												
General Government Operations			7451	S	86,158	91,624	99,230	90,059	(9,171)	-9.2%	(1,565)	-1.7%
Sexual Offenders Assessment Board			7452	S	3,683	4,104	4,456	4,017	(439)	-9.9%	(87)	-2.1%
Sex Offender Management			7452.11	F	192	0	0	0	0		0	
Drug Offenders Work Program			7456	S	262	0	0	0	0		0	
Improvement of Adult Probation Services			7458	S	19,279	19,028	19,028	18,647	(381)	-2.0%	(381)	-2.0%
<b>PA Probation and Parole Board Total</b>				<b>109,574</b>	<b>114,756</b>	<b>122,714</b>	<b>112,723</b>	<b>(9,991)</b>	<b>-8.1%</b>	<b>(2,033)</b>	<b>-1.8%</b>	
<b>Subtotal State</b>				<b>109,382</b>	<b>114,756</b>	<b>122,714</b>	<b>112,723</b>	<b>(9,991)</b>	<b>-8.1%</b>	<b>(2,033)</b>	<b>-1.8%</b>	
<b>Subtotal Federal</b>				<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>		
<b>PA Public Television Network</b>												
General Government Operations			7481	S	3,778	3,751	0	0		(3,751)	-100.0%	
Broadcast Standards and Datacasting Upgrade			7482	S	974	583	0	0		(583)	-100.0%	
Public Television Station Grants			7484	S	8,746	7,995	0	0		(7,995)	-100.0%	
<b>PA Public Television Network Total</b>				<b>13,498</b>	<b>12,329</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>(12,329)</b>	<b>-100.0%</b>	
<b>Securities Commission</b>												
General Government Operations			7501	S	2,354	2,265	1,713	1,604	(109)	-6.4%	(661)	-29.2%
<b>Securities Commission Total</b>				<b>2,354</b>	<b>2,265</b>	<b>1,713</b>	<b>1,604</b>	<b>(109)</b>	<b>-6.4%</b>	<b>(661)</b>	<b>-29.2%</b>	
<b>State Tax Equalization Board</b>												

<b>General Fund Combined State Budget for 2009-10</b>					Revised	HB1416P1738	Senate				
<u>Amounts in Thousands</u>					Actual	Available	Gov's Req.	SB850P0953	SB850 - Gov's HB1416	SB850 - Rev.Avbl	
<u>Agency/Appropriation</u>		Seq #		2007-08FY	2008-09FY	2009-10FY	2009-10FY	\$ Change	% Change	\$ Change	% Change
General Government Operations		7526	S	1,519	1,484	1,298	1,168	(130)	-10.0%	(316)	-21.3%
<b>State Tax Equalization Board Total</b>				<b>1,519</b>	<b>1,484</b>	<b>1,298</b>	<b>1,168</b>	<b>(130)</b>	<b>-10.0%</b>	<b>(316)</b>	<b>-21.3%</b>
<b>State Employees' Retirement System</b>											
National Guard - Employer Contribution		7530	S	4	4	4	4	0	0.0%	0	0.0%
<b>State Employees' Retirement System Total</b>				<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>Thaddeus Stevens College of Technology</b>											
General Government Operations	AR	7540	S	10,930	10,750	8,550	8,550	0	0.0%	(2,200)	-20.5%
ARRA - Fiscal Stabilization - Higher Education	AR	7540.11	F		0	2,380	2,380	0	0.0%	2,380	
<b>Thaddeus Stevens College of Technology Total</b>				<b>10,930</b>	<b>10,750</b>	<b>10,930</b>	<b>10,930</b>	<b>0</b>	<b>0.0%</b>	<b>180</b>	<b>1.7%</b>
<b>PA Housing Finance Agency</b>											
Homeowners Emergency Mortgage Assistance		7545	S	11,000	11,000	11,000	9,900	(1,100)	-10.0%	(1,100)	-10.0%
Early Childhood Education Capital		7545.75	S	1,250	1,234	0		0		(1,234)	-100.0%
<b>PA Housing Finance Agency Total</b>				<b>12,250</b>	<b>12,234</b>	<b>11,000</b>	<b>9,900</b>	<b>(1,100)</b>	<b>-10.0%</b>	<b>(2,334)</b>	<b>-19.1%</b>
<b>Health Care Cost Containment Council</b>											
General Government Operations		7588	S	4,412	5,353	2,963	2,844	(119)	-4.0%	(2,509)	-46.9%
<b>Health Care Cost Containment Council Total</b>				<b>4,412</b>	<b>5,353</b>	<b>2,963</b>	<b>2,844</b>	<b>(119)</b>	<b>-4.0%</b>	<b>(2,509)</b>	<b>-46.9%</b>
<b>State Ethics Commission</b>											
General Government Operations		7591	S	2,096	2,195	2,063	1,980	(83)	-4.0%	(215)	-9.8%
<b>State Ethics Commission Total</b>				<b>2,096</b>	<b>2,195</b>	<b>2,063</b>	<b>1,980</b>	<b>(83)</b>	<b>-4.0%</b>	<b>(215)</b>	<b>-9.8%</b>
<b>Senate</b>											
Fifty Senators		8001	S	5,700	5,626	5,288	5,288	0	0.0%	(338)	-6.0%
Senate President - Personnel Expenses		8004	S	340	336	316	303	(13)	-4.1%	(33)	-9.8%
Employees of Chief Clerk		8006	S	6,000	5,922	5,567	5,344	(223)	-4.0%	(578)	-9.8%
Salaried Officers and Employees		8008	S	9,000	8,883	8,350	8,016	(334)	-4.0%	(867)	-9.8%
Incidental Expenses		8010	S	3,226	3,184	2,993	2,873	(120)	-4.0%	(311)	-9.8%
Postage - Chief Clerk and Legislative Journal		8012	S	1,465	1,446	1,359	1,305	(54)	-4.0%	(141)	-9.8%
President and President Pro Tempore		8012.1	S	0	25	24	23	(1)	-4.2%	(2)	-8.0%
President		8014	S	5	0	0		0		0	
President Pro Tempore		8016	S	20	0	0		0		0	
Expenses - Senators		8046	S	1,329	1,312	1,233	1,181	(52)	-4.2%	(131)	-10.0%
Legislative Printing and Expenses		8048	S	16,400	16,187	15,216	14,607	(609)	-4.0%	(1,580)	-9.8%
Computer Services (R)		8050	S	5,350	0	0		0		0	
Computer Services (D)		8052	S	5,350	0	0		0		0	
Computer Services (R) and (D)		8052.11	S	0	10,561	9,927	9,530	(397)	-4.0%	(1,031)	-9.8%
Committee on Appropriations (R)		8054	S	4,900	0	0		0		0	
Committee on Appropriations (D)		8056	S	4,900	0	0		0		0	
Committee on Appropriations (R) and (D)		8056.11	S	0	9,673	9,093	8,729	(364)	-4.0%	(944)	-9.8%
Caucus Operations (R)		8057	S	19,250	0	0		0		0	
Caucus Operations (D)		8058	S	19,250	0	0		0		0	
Caucus Operations (R) and (D)		8059	S	0	37,999	35,719	34,290	(1,429)	-4.0%	(3,709)	-9.8%
Committee and Contingent Expenses (R) and (D)		8064.22	S	0	649	610	586	(24)	-3.9%	(63)	-9.7%

<b>General Fund Combined State Budget for 2009-10</b>				<b>Revised</b>	<b>HB1416P1738</b>	<b>Senate</b>					
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<b>Agency/Appropriation</b>		<b>Seq #</b>		<b>2007-08FY</b>	<b>2008-09FY</b>	<b>2009-10FY</b>	<b>2009-10FY</b>	<b>\$ Change</b>	<b>% Change</b>	<b>\$ Change</b>	<b>% Change</b>
Committee and Contingent (D)		8064.33	S	329	0	0		0		0	
Committee and Contingent (R)		8064.44	S	329	0	0		0		0	
Senate Flag Purchase		8068	S	24	24	23	0	(23)	-100.0%	(24)	-100.0%
<b>Senate Total</b>				<b>103,167</b>	<b>101,827</b>	<b>95,718</b>	<b>92,075</b>	<b>(3,643)</b>	<b>-3.8%</b>	<b>(9,752)</b>	<b>-9.6%</b>
<b>House of Representatives</b>											
Members' Salaries, Speaker's Extra Compensation		8201	S	19,222	18,972	17,834	17,834	0	0.0%	(1,138)	-6.0%
House Employees (D)		8204	S	20,225	19,962	18,764	18,013	(751)	-4.0%	(1,949)	-9.8%
House Employees (R)		8206	S	16,225	16,014	15,053	14,451	(602)	-4.0%	(1,563)	-9.8%
Speaker's Office		8208	S	1,943	1,918	1,803	1,731	(72)	-4.0%	(187)	-9.7%
Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		8210	S	12,814	12,647	11,888	11,412	(476)	-4.0%	(1,235)	-9.8%
Mileage - Representatives, Officers and Employees		8212	S	400	395	371	356	(15)	-4.0%	(39)	-9.9%
Chief Clerk and Legislative Journal		8214	S	3,000	2,961	2,783	2,672	(111)	-4.0%	(289)	-9.8%
Speaker		8216.11	S	20	0	0		0		0	
Chief Clerk		8218	S	643	0	0		0		0	
Floor Leader (D)		8220	S	7	0	0		0		0	
Floor Leader (R)		8222	S	7	0	0		0		0	
Whip (D)		8224	S	6	0	0		0		0	
Whip (R)		8226	S	6	0	0		0		0	
Chairman - Caucus (D)		8228	S	3	0	0		0		0	
Chairman - Caucus (R)		8230	S	3	0	0		0		0	
Secretary - Caucus (D)		8232	S	3	0	0		0		0	
Secretary - Caucus (R)		8234	S	3	0	0		0		0	
Chairman - Appropriations Committee (D)		8236	S	6	0	0		0		0	
Chairman - Appropriations Committee (R)		8238	S	6	0	0		0		0	
Chairman - Policy Committee (D)		8240	S	2	0	0		0		0	
Chairman - Policy Committee (R)		8242	S	2	0	0		0		0	
Caucus Administrator (D)		8244	S	2	0	0		0		0	
Caucus Administrator (R)		8246	S	2	0	0		0		0	
Administrator for Staff (D)		8248	S	20	0	0		0		0	
Administrator for Staff (R)		8250	S	20	0	0		0		0	
Contingent Expenses (R) and (D)		8250.11	S	0	751	706	678	(28)	-4.0%	(73)	-9.7%
Legislative Office for Research Liaison		8252	S	786	776	729	583	(146)	-20.0%	(193)	-24.9%
Incidental Expenses		8254	S	8,845	8,730	8,207	7,879	(328)	-4.0%	(851)	-9.7%
Expenses - Representatives		8256	S	5,133	5,066	4,762	4,572	(190)	-4.0%	(494)	-9.8%
Legislative Printing and Expenses		8260	S	17,694	17,471	16,423	15,766	(657)	-4.0%	(1,705)	-9.8%
National Legislative Conference - Expenses		8264	S	527	520	489	489	0	0.0%	(31)	-6.0%
Committee on Appropriations (R)		8266	S	5,730	5,655	5,316	5,103	(213)	-4.0%	(552)	-9.8%
Committee on Appropriations (D)		8268	S	5,730	5,655	5,316	5,103	(213)	-4.0%	(552)	-9.8%
Special Leadership Account (R)		8270	S	9,082	8,965	8,427	8,090	(337)	-4.0%	(875)	-9.8%
Special Leadership Account (D)		8272	S	11,015	10,871	10,219	9,810	(409)	-4.0%	(1,061)	-9.8%
Legislative Management Committee (R)		8274	S	20,657	20,389	19,166	18,399	(767)	-4.0%	(1,990)	-9.8%
Legislative Management Committee (D)		8276	S	20,657	20,389	19,166	18,399	(767)	-4.0%	(1,990)	-9.8%

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<b>Agency/Appropriation</b>		<b>Seq #</b>		<b>2007-08FY</b>	<b>2008-09FY</b>	<b>2009-10FY</b>	<b>2009-10FY</b>	<b>\$ Change</b>	<b>% Change</b>	<b>\$ Change</b>	<b>% Change</b>	
House Flag Purchase		8280	S	24	24	23	0	(23)	-100.0%	(24)	-100.0%	
Information Technology (R)		8281	S	0	6,909	6,494	6,234	(260)	-4.0%	(675)	-9.8%	
Information Technology (D)		8281.11	S	0	6,909	6,494	6,234	(260)	-4.0%	(675)	-9.8%	
Information Technology		8282.55	S	14,000	0	0	0	0		0		
School for New Members		8284	S	15	15	14	0	(14)	-100.0%	(15)	-100.0%	
<b>House of Representatives Total</b>				<b>194,485</b>	<b>191,964</b>	<b>180,447</b>	<b>173,808</b>	<b>(6,639)</b>	<b>-3.7%</b>	<b>(18,156)</b>	<b>-9.5%</b>	
<b>Legislative Reference Bureau</b>												
Salaries & Expenses		8501	S	7,598	7,499	7,049	6,767	(282)	-4.0%	(732)	-9.8%	
Contingent Expenses		8504	S	20	20	19	18	(1)	-5.3%	(2)	-10.0%	
Printing of PA Bulletin and PA Code		8506	S	795	785	738	708	(30)	-4.1%	(77)	-9.8%	
<b>Legislative Reference Bureau Total</b>				<b>8,413</b>	<b>8,304</b>	<b>7,806</b>	<b>7,493</b>	<b>(313)</b>	<b>-4.0%</b>	<b>(811)</b>	<b>-9.8%</b>	
<b>Legislative Budget and Finance Committee</b>												
Salaries & Expenses		8521	S	2,250	2,221	2,088	1,775	(313)	-15.0%	(446)	-20.1%	
<b>Legislative Budget and Finance Committee Total</b>				<b>2,250</b>	<b>2,221</b>	<b>2,088</b>	<b>1,775</b>	<b>(313)</b>	<b>-15.0%</b>	<b>(446)</b>	<b>-20.1%</b>	
<b>Legislative Miscellaneous</b>												
Legislative Data Processing Center		8543	S	3,751	3,702	3,480	2,819	(661)	-19.0%	(883)	-23.9%	
Joint State Government Commission		8546	S	1,795	1,772	1,666	1,416	(250)	-15.0%	(356)	-20.1%	
Local Government Commission		8548	S	1,159	1,344	1,263	1,074	(189)	-15.0%	(270)	-20.1%	
Local Government Codes		8550	S	28	28	26	22	(4)	-15.4%	(6)	-21.4%	
Joint Legislative Air and Water Pollution Control Committee		8552	S	498	492	462	393	(69)	-14.9%	(99)	-20.1%	
Legislative Audit Advisory Commission		8554	S	178	176	165	165	0	0.0%	(11)	-6.3%	
Independent Regulatory Review Commission		8556	S	2,050	2,123	1,996	1,697	(299)	-15.0%	(426)	-20.1%	
Capitol Preservation Committee		8558	S	900	888	835	418	(417)	-49.9%	(470)	-52.9%	
Capitol Restoration		8560	S	4,150	4,096	3,850	1,925	(1,925)	-50.0%	(2,171)	-53.0%	
Flag Conservation		8560.11	S	60	59	55	0	(55)	-100.0%	(59)	-100.0%	
Colonial History		8562	S	197	194	182	0	(182)	-100.0%	(194)	-100.0%	
Rare Books Conservation		8562.22	S	400	395	371	0	(371)	-100.0%	(395)	-100.0%	
Commission on Sentencing		8564	S	1,470	1,451	1,364	1,159	(205)	-15.0%	(292)	-20.1%	
Center For Rural Pennsylvania		8566	S	1,100	1,100	1,034	879	(155)	-15.0%	(221)	-20.1%	
Commonwealth Mail Processing Center		8566.05	S	1,300	1,283	1,206	1,037	(169)	-14.0%	(246)	-19.2%	
Host State Committee Expenses CSG		8567	S	50	1,049	49	49	0	0.0%	(1,000)	-95.3%	
Pennsylvania Policy Database		8569	S	220	217	204	0	(204)	-100.0%	(217)	-100.0%	
<b>Legislative Miscellaneous Total</b>				<b>19,306</b>	<b>20,369</b>	<b>18,208</b>	<b>13,053</b>	<b>(5,155)</b>	<b>-28.3%</b>	<b>(7,316)</b>	<b>-35.9%</b>	
<b>Supreme Court</b>												
Salaries & Expenses		8701	S	15,097	14,875	13,983	13,424	(559)	-4.0%	(1,451)	-9.8%	
Justices Expenses		8703	S	184	128	120	115	(5)	-4.2%	(13)	-10.2%	
Judicial Center Operations		8704	S	0	1,394	1,310	655	(655)	-50.0%	(739)	-53.0%	
Judicial Council		8704.75	S	145	152	142	137	(5)	-3.5%	(15)	-9.9%	
District Court Administrators		8704.85	S	18,023	18,587	17,472	16,773	(699)	-4.0%	(1,814)	-9.8%	
Interbranch Commission		8704.86	S	347	437	411	349	(62)	-15.1%	(88)	-20.1%	
Court Management Education		8704.95	S	160	89	84	71	(13)	-15.5%	(18)	-20.2%	

<b>General Fund Combined State Budget for 2009-10</b>				<u>Revised</u>	<u>HB1416P1738</u>	<u>Senate</u>					
<u>Amounts in Thousands</u>				<u>Actual</u>	<u>Available</u>	<u>Gov's Req.</u>	<u>SB850P0953</u>	<u>SB850 - Gov's HB1416</u>		<u>SB850 - Rev.Avbl</u>	
<u>Agency/Appropriation</u>		<u>Seq #</u>		<u>2007-08FY</u>	<u>2008-09FY</u>	<u>2009-10FY</u>	<u>2009-10FY</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>
Civil Procedural Rules Committee		8708	S	431	364	342	291	(51)	-14.9%	(73)	-20.1%
Appellate/Orphans Rules Committee		8708.1	S	208	187	176	150	(26)	-14.8%	(37)	-19.8%
Rules of Evidence Committee		8708.2	S	195	197	185	157	(28)	-15.1%	(40)	-20.3%
Minor Court Rules Committee		8708.3	S	202	174	164	139	(25)	-15.2%	(35)	-20.1%
Criminal Procedural Rules Committee		8710	S	472	469	441	375	(66)	-15.0%	(94)	-20.0%
Domestic Relations Committee		8712	S	207	211	198	168	(30)	-15.2%	(43)	-20.4%
Juvenile Court Rules Committee		8713	S	219	211	199	168	(31)	-15.6%	(43)	-20.4%
Court Administrator		8714	S	10,200	10,708	10,066	9,663	(403)	-4.0%	(1,045)	-9.8%
Court Improvement Project		8714.5	F	1,370	1,370	1,705	1,705	0	0.0%	335	24.5%
Integrated Criminal Justice System		8718	S	2,516	2,552	2,399	2,303	(96)	-4.0%	(249)	-9.8%
Unified Judicial System Security		8719.5	S	2,099	2,121	1,994	1,994	0	0.0%	(127)	-6.0%
<b>Supreme Court Total</b>				<b>52,075</b>	<b>54,226</b>	<b>51,391</b>	<b>48,637</b>	<b>(2,754)</b>	<b>-5.4%</b>	<b>(5,589)</b>	<b>-10.3%</b>
<b>Subtotal State</b>				<b>50,705</b>	<b>52,856</b>	<b>49,686</b>	<b>46,932</b>	<b>(2,754)</b>	<b>-5.5%</b>	<b>(5,924)</b>	<b>-11.2%</b>
<b>Subtotal Federal</b>				<b>1,370</b>	<b>1,370</b>	<b>1,705</b>	<b>1,705</b>	<b>0</b>	<b>0.0%</b>	<b>335</b>	<b>24.5%</b>
<b>Superior Court</b>											
Salaries & Expenses		8771	S	27,927	28,520	26,809	25,737	(1,072)	-4.0%	(2,783)	-9.8%
Judges Expenses		8774	S	242	197	185	178	(7)	-3.8%	(19)	-9.6%
<b>Superior Court Total</b>				<b>28,169</b>	<b>28,717</b>	<b>26,994</b>	<b>25,915</b>	<b>(1,079)</b>	<b>-4.0%</b>	<b>(2,802)</b>	<b>-9.8%</b>
<b>Commonwealth Court</b>											
Salaries & Expenses		8784	S	16,971	17,649	16,590	15,926	(664)	-4.0%	(1,723)	-9.8%
Judges Expenses		8786	S	146	141	133	128	(5)	-3.8%	(13)	-9.2%
<b>Commonwealth Court Total</b>				<b>17,117</b>	<b>17,790</b>	<b>16,723</b>	<b>16,054</b>	<b>(669)</b>	<b>-4.0%</b>	<b>(1,736)</b>	<b>-9.8%</b>
<b>Courts of Common Pleas</b>											
Salaries & Expenses		8801	S	84,842	87,695	82,433	79,136	(3,297)	-4.0%	(8,559)	-9.8%
Senior Judge Reimbursement		8804	S	4,301	3,997	3,757	3,607	(150)	-4.0%	(390)	-9.8%
Judicial Education		8806	S	1,373	1,224	1,151	1,105	(46)	-4.0%	(119)	-9.7%
Ethics Committee		8807	S	59	58	55	55	0	0.0%	(3)	-5.2%
<b>Courts of Common Pleas Total</b>				<b>90,575</b>	<b>92,974</b>	<b>87,396</b>	<b>83,903</b>	<b>(3,493)</b>	<b>-4.0%</b>	<b>(9,071)</b>	<b>-9.8%</b>
<b>District Justices</b>											
Salaries & Expenses		8811	S	63,595	65,366	61,444	58,986	(2,458)	-4.0%	(6,380)	-9.8%
Magisterial District Judge Education		8812.75	S	721	721	678	651	(27)	-4.0%	(70)	-9.7%
<b>District Justices Total</b>				<b>64,316</b>	<b>66,087</b>	<b>62,122</b>	<b>59,637</b>	<b>(2,485)</b>	<b>-4.0%</b>	<b>(6,450)</b>	<b>-9.8%</b>
<b>Philadelphia Courts</b>											
Traffic Court		8815	S	942	1,011	950	912	(38)	-4.0%	(99)	-9.8%
Municipal Court		8821	S	5,959	6,146	5,777	5,546	(231)	-4.0%	(600)	-9.8%
Law Clerks		8824	S	40	39	37	36	(1)	-2.7%	(3)	-7.7%
Domestic Violence Services		8826	S	235	232	218	218	0	0.0%	(14)	-6.0%
<b>Philadelphia Courts Total</b>				<b>7,176</b>	<b>7,428</b>	<b>6,982</b>	<b>6,712</b>	<b>(270)</b>	<b>-3.9%</b>	<b>(716)</b>	<b>-9.6%</b>
<b>Judicial Conduct Board</b>											
Salaries & Expenses		8832.65	S	1,226	1,257	1,182	1,182	0	0.0%	(75)	-6.0%
<b>Judicial Conduct Board Total</b>				<b>1,226</b>	<b>1,257</b>	<b>1,182</b>	<b>1,182</b>	<b>0</b>	<b>0.0%</b>	<b>(75)</b>	<b>-6.0%</b>

<b>General Fund Combined State Budget for 2009-10</b>					<u>Revised</u>	<u>HB1416P1738</u>	<u>Senate</u>				
<u>Amounts in Thousands</u>					<u>Available</u>	<u>Gov's Req.</u>	<u>SB850P0953</u>	<u>SB850 - Gov's HB1416</u>	<u>SB850 - Rev.Avb!</u>		
<u>Agency/Appropriation</u>		<u>Seq #</u>		<u>Actual</u>	<u>2008-09FY</u>	<u>2009-10FY</u>	<u>2009-10FY</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Court Of Judicial Discipline</u>											
Salaries & Expenses		8832.75	S	486	483	454	454	0	0.0%	(29)	-6.0%
<b>Court Of Judicial Discipline Total</b>				<b>486</b>	<b>483</b>	<b>454</b>	<b>454</b>	<b>0</b>	<b>0.0%</b>	<b>(29)</b>	<b>-6.0%</b>
<b>Other Courts</b>											
Jurors		8833	S	1,396	1,154	1,085	1,085	0	0.0%	(69)	-6.0%
County Courts		8836	S	33,697	33,505	31,495	30,235	(1,260)	-4.0%	(3,270)	-9.8%
Senior Judge		8837.11	S	2,040	1,480	1,391	1,335	(56)	-4.0%	(145)	-9.8%
Gun Court Reimbursements		8837.12	S	714	1,357	1,276	1,276	0	0.0%	(81)	-6.0%
Court Consolidation		8837.14	S	2,040	2,053	1,930	1,641	(289)	-15.0%	(412)	-20.1%
<b>Other Courts Total</b>				<b>39,887</b>	<b>39,549</b>	<b>37,177</b>	<b>35,572</b>	<b>(1,605)</b>	<b>-4.3%</b>	<b>(3,977)</b>	<b>-10.1%</b>
<b>Total</b>				<b>41,661,825</b>	<b>44,433,370</b>	<b>46,325,946</b>	<b>44,206,451</b>	<b>(2,119,495)</b>	<b>-4.6%</b>	<b>(226,999)</b>	<b>-0.5%</b>
<b>Subtotal Federal</b>			F	<b>15,480,719</b>	<b>18,064,329</b>	<b>20,448,866</b>	<b>20,302,602</b>	<b>(146,264)</b>	<b>-0.7%</b>	<b>2,238,193</b>	<b>12.4%</b>
<b>Subtotal State</b>			S	<b>26,181,106</b>	<b>26,369,041</b>	<b>25,877,080</b>	<b>23,903,849</b>	<b>(1,973,231)</b>	<b>-7.6%</b>	<b>(2,465,192)</b>	<b>-9.3%</b>
<b>GA Bill - Preferred State Total</b>				<b>26,169,016</b>	<b>26,356,704</b>	<b>25,864,363</b>	<b>23,891,132</b>	<b>(1,973,231)</b>	<b>-7.6%</b>	<b>(2,465,572)</b>	<b>-9.4%</b>
<b>Executive Authorizations Total</b>	EA			<b>12,090</b>	<b>12,337</b>	<b>12,717</b>	<b>12,717</b>	<b>0</b>	<b>0.0%</b>	<b>380</b>	<b>3.1%</b>
<b>Gov's 2009-10 Federal ARRA \$</b>	ARF						<b>4,287,767</b>				