

Aging and Long Term Living

Attachment #1

The Services to Persons with Disabilities appropriation reflects an increase in the number of slots by 221 and a net increase in costs of \$7.822 million, including an increase of \$2.005 million to transfer the Department of Public Welfare's OBRA autism waiver funding from the Autism Intervention and Services appropriation to this appropriation. There is also a change in the amount of enhanced FMAP (ARRA) funding of \$1.175 million, for a total increase in the appropriation of \$8.997 million.

Additional funding is also needed in the Attendant Care appropriation due to an increase in the average cost per consumer from \$26,501 to \$27,023 and growth in the number of waiver slots from 560 to 660. An increase in funding of \$765,000 is also necessary to offset revised estimates of enhanced FMAP (ARRA) funds.

The following FY2009-10 changes are therefore requested (*dollars in thousands*):

<i>Department/Appropriation</i>	<i>HB 1416</i>	<i>June 2009 Update</i>	<i>Change</i>
Aging and Long-Term Living			
Services to Persons with Disabilities	\$84,695	\$93,692	\$8,997
Attendant Care	104,548	109,879	5,331
Total	\$189,243	\$203,571	\$14,328

Education

Attachment #2

The Pupil Transportation and the Nonpublic and Charter School Pupil Transportation appropriations are in need of FY2008-09 supplemental appropriations in the amounts of \$2.792 million and \$1.004 million, respectively. These programs have complex reimbursement calculations, and the need for the supplemental appropriations results from actual reported data on the number of students transported, approved costs and other factors being greater than the levels estimated in the Governor’s Executive Budget. This determination also results in the need for \$1.619 million in additional Pupil Transportation funds and \$2.356 million in additional Nonpublic and Charter School Pupil Transportation funds in FY2009-10.

The PA Charter Schools for the Deaf and Blind appropriation is in need of a FY2008-09 supplemental appropriation in the amount of \$321,000. The need for the supplemental appropriation results from changes in calculated tuition rates as estimated in the Governor’s Executive Budget.

A supplemental appropriation reduction of \$321,000 in the Special Education-Approved Private Schools is requested to offset the PA Charter Schools for the Deaf and Blind supplemental appropriation. FY2008-09 Special Education-Approved Private Schools year-end total spending is estimated to be at a level that will allow for this reduction due to changes in calculated tuition rates.

The following FY2008-09 changes are therefore requested (*dollars in thousands*):

<i>Department/Appropriation</i>	<i>In 2009-10 Exec. Budget / HB 1417</i>	<i>June 2009 Update</i>	<i>Change</i>
Education			
Pupil Transportation	\$516,620	\$519,412	\$2,792
Nonpublic and Charter School Pupil Transportation	78,817	79,821	1,004
PA Charter Schools for the Deaf and Blind	36,053	36,374	321
Special Education–Approved Private Schools	96,100	95,779	(321)
Total	\$727,590	\$731,386	\$3,796

The following FY2009-10 changes are therefore requested (*dollars in thousands*):

<i>Department/Appropriation</i>	<i>HB 1416</i>	<i>June 2009 Update</i>	<i>Change</i>
Education			
Pupil Transportation	\$520,324	\$521,943	\$1,619
Nonpublic and Charter School Pupil Transportation	76,520	78,876	2,356
Total	\$596,844	\$600,819	\$3,975

Insurance**Attachment #3**

The federal Children's Health Insurance Program Reauthorization (CHIPRA) Act of 2009 requires Pennsylvania to verify the citizenship and identity of Children's Health Insurance Program (CHIP) enrollees. CHIPRA contains new mandates for CHIP operation in Pennsylvania. For FY2009-10, these federal mandates and enrollment growth increase state costs above the levels included in the Governor's Executive budget.

The following FY2009-10 changes are therefore requested (*dollars in thousands*):

<i>Department/Appropriation</i>	<i>HB 1416</i>	<i>June 2009 Update</i>	<i>Change</i>
Insurance			
Children's Health Insurance Administration	\$2,437	\$2,953	\$516
Children's Health Insurance	94,600	103,324	8,724
Total	\$97,037	\$106,277	\$9,240

Labor and Industry

Attachment #4

The Department of Labor and Industry received \$2.2 million in federal stimulus funding under Title VIII of the American Reinvestment and Recovery Act (ARRA). The funds are to be used for grants to serve people with disabilities and for independent living centers. The department will distribute the funds in accordance with Part B of Title 1 of the Rehabilitation Act which requires 10% in state matching funds.

No funding was included in the Governor’s Executive Budget because it had not yet been determined to what extent additional funds would be needed. We estimate that an additional \$220,000 will be required in FY2009-10 to provide the matching funds required by the federal statute.

The following FY2009-10 change is therefore requested (*dollars in thousands*):

<i>Department/Appropriation</i>	<i>HB 1416</i>	<i>June 2009 Update</i>	<i>Change</i>
Department of Labor and Industry			
Transfer to Vocational Rehabilitation Fund	\$43,083	\$43,303	\$220

The FY2008-09 budget included an initiative to increase federal support for eligible veterans who reside in the state’s veterans homes. Using information available at the time, \$12.5 million in additional revenue was projected for the last six months of FY2008-09, annualizing to \$25 million in FY2009-10. Recent information indicates the number of veterans eligible for this program will be lower than originally estimated, which will lead to an increase in state costs. No change is needed to FY2008-09 appropriations because the department can absorb the reduced federal funds in the current fiscal year with increased augmentations and by releasing \$3.333 million from budgetary reserve. However, the department is unable to absorb a full year of reduced federal revenue in FY2009-10.

The following FY2009-10 change is therefore requested (*dollars in thousands*):

<i>Department/Appropriation</i>	<i>HB 1416</i>	<i>June 2009 Update</i>	<i>Change</i>
Military and Veterans Affairs			
Veterans Homes	\$77,457	\$82,039	\$4,582

In addition, no funding was recommended for the Armory Maintenance and Repair appropriation in the FY2009-10 budget. The department has subsequently received \$2.7 million for armory improvements through the American Reinvestment and Recovery Act (ARRA). If the department is appropriated \$2.7 million in the Armory Maintenance and Repair appropriation, it will be able to access these federal funds.

Attachments 7 and 8 provide an explanation by line item for each requested change to the Department of Public Welfare's FY2008-09 and FY2009-10 appropriations, including the release of funds previously placed in budgetary reserve.

FY2008-09

The state fund supplemental appropriation need for FY2008-09 is \$107.4 million above the Governor's Executive Budget as revised by House Bill 1417. In addition, \$30.6 million in FY2008-09 funds previously identified to lapse will need to be released from budgetary reserve.

The need for increased state funds for 2008-09 is primarily due to:

- Revised ARRA prompt pay requirements which mandate expedited provider payments to Medical Assistance providers (\$66.3 million);
- Increased enrollment, utilization and costs primarily related to the Medical Assistance Managed Care program (\$26.9 million);
- Payment of the June 2009 Medicare Part D payment in FY2008-09 as opposed to FY2009-10, per federal requirements (\$36.6 million);
- Updated ARRA calculations, primarily related to Medical Assistance-Capitation and Medical Assistance – Long-Term Care appropriations (\$26.6 million); and
- Other changes (- \$18.4 million).

FY2009-10

The state fund need for FY2009-10 is \$243.2 million above the Governor's Executive Budget as revised by House Bill 1416.

The need for increased state funds for FY2009-10 is primarily due to:

- Increased enrollment, cost and utilization in the Medical Assistance program (\$127.3 million);
- Updated ARRA calculations, primarily related to FMAP (\$111 million); and
- Other changes (\$4.9 million).

Spring Update to Projected DPW FY2008-2009 State Fund Requirements
(\$ Amounts in Thousands)

Appropriation	2008-09 Supplemental Changes			Explanation of Difference from 2009-10 Executive Budget / House Bill 1417
	In 2009-10 Exec. Budget / HB 1417	June 2009 Update	Change	
Youth Development Institutions and Forestry Camps	\$70,163	\$73,204	\$3,041	Provides for an increase in Act 534 costs which provides benefits to employees injured while directly working with residents. (\$67) Release of \$0.067 million from budgetary reserve.
Mental Health Services	\$727,203	\$727,203	\$0	Reflects revised ARRA disproportionate share calculations. (\$2,087) Release of \$2.087 million from budgetary reserve.
State Centers for the Mentally Retarded	\$83,123	\$83,632	\$509	Reflects revised ARRA FMAP calculations. (\$71) Release of \$0.071 million from budgetary reserve.
Payment to Fed. Govt. - Medicare Drug Program	\$383,646	\$418,592	\$34,946	Provides for twelve monthly payments to meet federal prompt pay requirements. (\$1,666) Provides for a decrease in the projected enrollment.
MA-Outpatient	\$519,681	\$532,156	\$12,475	Reflects revised ARRA FMAP calculations. \$7,928 Increase in caseload/utilization. (\$3,080) Increase in drug rebates. \$8,745 Impact of change to meet ARRA prompt pay requirements. (\$5,640) Reflects release of \$5.640 million from budgetary reserve. \$808 Other changes.
MA-Inpatient	\$412,160	\$412,784	\$624	Reflects revised ARRA FMAP calculations. (\$7,465) Provides for a decrease in utilization. (\$500) Provides for a decrease in the Hospital Quality Grant Program. \$6,250 Impact of change to meet ARRA prompt pay requirements. (\$61) Other changes.
MA-Capitation	\$2,479,408	\$2,515,028	\$35,620	Reflects revised ARRA FMAP calculations. \$48,077 Increase in enrollment from 3.1% to 3.7% for physical health and 3.6% to 6.4% for behavioral health. \$22,264 Impact of change in payment cycles to meet ARRA prompt pay requirements. (\$1,459) Change in managed care assessment. (\$8,097) Increase in estimated Federalizing General Assistance offset. (\$181) Other changes.

Spring Update to Projected DPW FY2008-2009 State Fund Requirements
(\$ Amounts in Thousands)

Appropriation	2008-09 Supplemental Changes			Explanation of Difference from 2009-10 Executive Budget / House Bill 1417
	In 2009-10 Exec. Budget / HB 1417	June 2009 Update	Change	
MA-Long-Term Care	\$581,767	\$597,758	\$15,991	\$43,101 Reflects revised ARRA FMAP calculations. (\$18,047) Provides for a reduction in the projected patient days. \$28,229 Impact of change to meet ARRA prompt pay requirements. \$1,610 Provides for a change in utilization in home and community-based waiver recipients. (\$28,000) Reflects release of \$28 million from budgetary reserve. (\$10,902) Reflects implementation delays for new/expanded initiatives.
MA - Physician Practice Plans	\$6,176	\$6,176	\$0	(\$761) Reflects revised ARRA FMAP calculations. \$761 Net increase in budgetary reserve from revised ARRA FMAP calculations.
Medical Assistance Transportation Program	\$63,571	\$67,449	\$3,878	\$270 Reflects revised ARRA FMAP calculations. \$3,608 Increase in the projected number of trips.
Intermediate Care Facilities - Mentally Retarded	\$118,035	\$118,035	\$0	(\$4,080) Reflects revised ARRA FMAP calculations. \$838 Impact of change to meet ARRA prompt pay requirements. \$3,242 Net increase in budgetary reserve as a result of the above.
Community MR Services	\$805,938	\$805,938	\$0	\$4,153 Reflects revised ARRA FMAP calculations. (\$4,153) Reflect release of \$4.153 million from budgetary reserve.
Early Intervention	\$114,653	\$114,989	\$336	Reflects revised ARRA FMAP calculations.
Autism Intervention and Services	\$19,415	\$19,415	\$0	\$276 Reflects revised ARRA FMAP calculations. (\$276) Reflect release of \$0.276 million from budgetary reserve.
Pennhurst Dispersal	\$3,077	\$3,077	\$0	\$9 Reflects revised ARRA FMAP calculations. (\$9) Reflect release of \$0.009 million from budgetary reserve.
Child Care Services	\$171,720	\$171,720	\$0	(\$5,380) Elimination of uncommitted funding. \$5,380 Net increase in budgetary reserve from eliminating uncommitted funding.
Child Care Assistance	\$224,063	\$224,063	\$0	(\$23,304) Decrease in utilization. \$20,248 Increase in cost per slot. (\$628) Elimination of uncommitted funding. \$3,684 Net increase in budgetary reserve as a result of the above.

Spring Update to Projected DPW FY2008-2009 State Fund Requirements
 (\$ Amounts in Thousands)

Appropriation	2008-09 Supplemental Changes			Explanation of Difference from 2009-10 Executive Budget / House Bill 1417
	In 2009-10 Exec. Budget / HB 1417	June 2009 Update	Change	
Services to Persons with Disabilities	\$75,931	\$75,931	\$0	(\$435) Reflects revised ARRA FMAP calculation. (\$1,090) Elimination of roll-back from FY 2009-10. \$2,374 Increase in number of consumers. \$1,391 Increase in cost per consumer. \$454 Other changes. (\$2,694) Net release from budgetary reserve as a result of the above.
Attendant Care	\$85,965	\$85,965	\$0	(\$110) Reflects revised ARRA FMAP calculation. (\$2,472) Elimination of roll-back from FY 2009-10. \$2,132 Increase in number of consumers. \$955 Increase in cost per consumer. \$196 Other changes. (\$701) Net release from budgetary reserve as a result of the above.
Total FY 2008-09 Change	\$6,945,695	\$7,053,115	\$107,420	

Spring Update to Projected DPW FY2009-2010 State Fund Requirements
(\$ Amounts in Thousands)

Appropriation	Requested 2009-2010 Changes			Explanation of Difference from House Bill 1416
	HB 1416	June 2009 Update	Change	
Information Systems	\$58,495	\$58,735	\$240	Increase for information system changes to comply with the federal State Children's Health Insurance Program reauthorization.
Youth Development Institutions and Forestry Camps	\$74,297	\$75,772	\$1,475	Provides for an increase in Act 534 costs which provides benefits to employees injured while directly working with residents.
Mental Health Services	\$737,711	\$739,810	\$2,099	Reflects revised ARRA disproportionate share calculations.
State Centers for the Mentally Retarded	\$80,089	\$81,522	\$1,433	
			\$1,354	Reflects revised ARRA FMAP calculations.
			\$79	Offset decrease in Institutional Collections augmentation.
Payment to Fed. Govt. - Medicare Drug Program	\$462,232	\$458,594	(\$3,638)	Reflects updated eligibility projections and payment rates from the Federal Government.
MA-Outpatient	\$769,189	\$786,216	\$17,027	
			\$5,505	Reflects revised ARRA FMAP calculations.
			\$2,116	Cost increase primarily in prescription drugs.
			\$14,923	Increase in caseload/utilization.
			\$1,177	Net impact of changes in assessment.
			(\$5,854)	Increase in drug rebates.
			(\$840)	Other changes.
MA-Inpatient	\$399,684	\$398,729	(\$955)	
			\$2,443	Reflects revised ARRA FMAP calculations.
			(\$4,346)	Impact of a decrease in the projected Medicare Part A Buy-In premiums.
			\$948	Other changes.
MA-Capitation	\$2,020,090	\$2,233,897	\$213,807	
			\$67,470	Reflects revised ARRA FMAP calculations.
			\$15,577	Impact of change in payment cycles to meet ARRA requirements.
			\$39,514	Increase in projected physical health enrollment growth from 2.5% to 5.9%.
			\$75,804	Increase in projected behavioral health enrollment growth from 2.0% to 5.4%.
			\$2,680	Decrease in estimated Federalizing General Assistance offset.
			\$7,679	Change in assessment calculations.
			\$3,688	Provides for Home Nursing risk sharing.
			\$1,395	Other changes.
MA - Physician Practice Plans	\$9,868	\$9,931	\$63	Reflects revised ARRA FMAP calculations.

Spring Update to Projected DPW FY2009-2010 State Fund Requirements
(\$ Amounts in Thousands)

Appropriation	Requested 2009-2010 Changes			Explanation of Difference from House Bill 1416
	HB 1416	June 2009 Update	Change	
Medical Assistance Transportation Program	\$63,013	\$70,301	<u>\$7,288</u>	
			\$2,883	Reflects revised ARRA FMAP calculations.
			\$4,405	Increase in the projected number of trips.
Intermediate Care Facilities - Mentally Retarded	\$102,281	\$103,012	<u>\$731</u>	
			\$812	Reflects revised ARRA FMAP calculations.
			(\$319)	Conversion of five individuals to the Community MR Waiver program.
			\$238	Other changes.
Community MR Services - Base Program	\$170,470	\$168,747	<u>(\$1,723)</u>	
			\$502	Reflects revised ARRA FMAP calculations.
			(\$2,225)	Shift from base program to waiver program.
Community MR Services - Waiver Program	\$622,428	\$628,305	<u>\$5,877</u>	
			\$3,333	Reflects revised ARRA FMAP calculations.
			\$2,225	Shift to waiver program from base program.
			\$319	Conversion of five individuals from the ICF/MR program.
Early Intervention	\$114,653	\$122,310	<u>\$7,657</u>	
			\$371	Reflects revised ARRA FMAP calculations.
			\$7,536	Reflects revised ARRA Disabled Education funding.
			(\$250)	Other changes.
Autism Intervention and Services	\$22,502	\$20,497	<u>(\$2,005)</u>	
			\$1,093	Reflects revised ARRA FMAP calculations.
			(\$2,005)	Transfer of OBRA-Autism consumers to Department of Aging and Long Term Living's Services to Persons with Disabilities appropriation.
			(\$2,298)	Delay in implementation of Adult Community Autism Program (ACAP) and Autism Waiver.
			\$1,000	Information system development costs related to ACAP (ACAP was not included in the FY 08-09 Development budget).
			\$205	Other changes.
Child Care Assistance	\$210,074	\$203,862	<u>(\$6,212)</u>	
			(\$36,262)	Decrease in utilization.
			\$29,050	Increase in the cost per slot.
			\$1,000	Increase for Early Learning Network.
Total FY 2009-10 Change	\$5,917,076	\$6,160,240	\$243,164	

**2008-09 CHANGES
FEDERAL APPROPRIATIONS
General Fund
(Amounts in Thousands)**

DEPARTMENT/APPROPRIATION	LEG SEQ	CURRENT APPROP	CURRENT RECOMMND	REVISED APPROP	COMMENTS
Executive Offices					
Council on the Arts					
* NEA - Grants to the Arts - Administration(F).....	60.00	240	40	280	Increased grant award.
DEPARTMENT TOTAL		240	40	280	
Agriculture					
General Government Operations					
Poultry Grading Service(F).....	906.00	59	41	100	Increased grant award.
* Emergency Food Assistance(F).....	914.00	3,000	0	3,000	REVISED request includes reduction from \$2m in ARRA funds sent to the Legislature on 3/31/09. Will be executively authorized.
* ARRA-Aquaculture Assistance(F).....	923.52	0	1,900	1,900	New grant due to ARRA.
DEPARTMENT TOTAL		3,059	1,941	5,000	
Community and Economic Development					
General Government Operations					
DOE - Weatherization Administration(F).....	1206.00	535	200	735	Increased grant award includes \$200k in ARRA funds.
* SCDBG - Neighborhood Stabilization Administration(F),....	1214.75	0	200	200	New grant award.
Housing & Redevelopment Assistance					
DOE - Weatherization(F).....	1250.00	18,000	25,079	43,079	Increased grant award includes \$25.079m in ARRA funds.
* SCDBG Neighborhood Stabilization Program(F).....	1255.11	0	59,800	59,800	New grant award. Gov. Budget request was \$60m. Subsequent request has been split between administration and program.
DEPARTMENT TOTAL		18,535	85,279	103,814	
Conservation and Natural Resources					
Save America's Treasures(F).....	1616.69	0	50	50	New grant award.
DEPARTMENT TOTAL		0	50	50	
Education					
Special Education					
* Individuals with Disabilities Education - Local(F).....	2164.00	409,172	7,032	416,204	REVISED request includes reduction from \$213.590m sent to Legislature on 3/31/09.
Early Intervention					
* Individuals with Disabilities Education(F).....	2166.50	14,978	7,248	22,226	Increase includes \$7.248m of ARRA funding.
School Food Services					
* Food and Nutrition - Local(F).....	2190.00	440,712	0	440,712	REVISED request from \$3.365m sent to Legislature on 3/31/09.
* ESEA - Title I - Local(F).....	2211.22	625,000	0	625,000	REVISED request from \$199.388m sent to Legislature on 3/31/09.
* ARRA - Education for Homeless Children and Youths(F)...	2212.84	0	0	0	REVISED request from \$3.0m sent to Legislature on 3/31/09.

*Sent to the Legislature on 02/04/2009 and/or 3/31/2009.

**2008-09 CHANGES
FEDERAL APPROPRIATIONS
General Fund
(Amounts in Thousands)**

DEPARTMENT/APPROPRIATION	LEG SEQ	CURRENT APPROP	CURRENT RECOMM	REVISED APPROP	COMMENTS
DEPARTMENT TOTAL		1,489,862	14,280	1,504,142	
Environmental Protection					
Environmental Program Management					
* Survey Studies(F).....	3464.75	3,000	0	3,000	REVISED request from \$500k sent to Legislature on 3/31/09
Environmental Protection Operations					
* State Energy Program(F).....	3468.55	4,951	0	4,951	REVISED request from \$67m sent to Legislature on 3/31/09.
DEPARTMENT TOTAL		7,951	0	7,951	
Health					
State Health Care Centers					
* Disease Control Immunization(F).....	4280.00	11,571	1,077	12,648	Increased grant award includes \$1.077m in ARRA funds.
Maternal and Child Health					
* MCH Lead Poisoning Prevention and Abatement(F).....	4326.00	1,975	75	2,050	Increased grant award includes \$75k in ARRA funds.
* Women, Infants and Children (WIC)(F).....	4330.00	198,466	13,373	211,839	Governor's Budget request includes \$11m and includes ARRA funding of \$2.373m.
* Environmental Assessment - Child Lead Poisoning(F).....	4333.75	234	30	264	Increased grant award includes \$30k in ARRA funds.
* Screening Newborns(F).....	4337.76	648	83	731	Increased grant award includes \$83k in ARRA funds.
DEPARTMENT TOTAL		212,894	14,638	227,532	
Infrastructure Investment Authority					
* Sewage Projects Revolving Loan Fund(F).....	7419.00	59,050	51,803	110,853	Increased grant award. Governor's Budget includes \$12.994 m. Request also includes \$38.809 m. in ARRA funds.
* Drinking Water Projects Revolving Loan Fund(F).....	7420.00	43,064	35,600	78,664	Increased grant award. Includes Gov. Budget request of \$2.760 m. Also includes \$32.840 million in ARRA funds.
DEPARTMENT TOTAL		102,114	87,403	189,517	
Labor and Industry					
General Government Operations					
* Workforce Investment Act - Administration(F).....	4806.11	11,000	2,500	13,500	Increased grant award includes \$2.5m in ARRA funds.
* Community Service and Corps(F).....	4808.00	10,067	1,000	11,067	Increased grant award includes \$1m in ARRA funds.
Employment Services					
* Reed Act - Employment Services(F).....	4844.55	200,000	9,800	209,800	Increased grant award includes \$9.8m in ARRA funds.
* WIA - Adult Employment and Training(F).....	4844.75	60,000	8,000	68,000	REVISED request includes reduction from \$13.5 M sent to Legislature on 3/31/09.
* WIA - Youth Employment and Training(F).....	4844.85	52,000	18,500	70,500	REVISED request includes reduction from \$34M sent to Legislature on 3/31/09.
* WIA - Statewide Activities(F).....	4845.95	23,000	5,000	28,000	Increased grant award includes \$5m in ARRA funds.

*Sent to the Legislature on 02/04/2009 and/or 3/31/2009.

**2008-09 CHANGES
FEDERAL APPROPRIATIONS
General Fund
(Amounts in Thousands)**

DEPARTMENT/APPROPRIATION	LEG SEQ	CURRENT APPROP	CURRENT RECOMM	REVISED APPROP	COMMENTS
* WIA - Dislocated Workers(F)	4846.65	109,000	52,500	161,500	REVISED request includes a reduction from \$18m in ARRA Funds sent to Legislature on 3/31/09. New request also includes \$37.5 m in competitive ARRA funds.

DEPARTMENT TOTAL		465,067	97,300	562,367	
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Military and Veterans Affairs

Scotland School for Veterans' Children					
ESEA Education Program(F)	5050.75	223	100	323	Increased grant award includes \$100k received through ARRA.
School Milk Program(F)	5051.75	260	100	360	Increased grant award includes \$100k received through ARRA.

DEPARTMENT TOTAL		483	200	683	
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Public Welfare

General Government Operations					
MHSBG - Administration(F)	5236.00	174	21	195	Increased grant award.
* Medical Assistance Infrastructure(F)	5243.75	825	2,239	3,064	Increased grant award.
County Administration - Statewide					
* Ryan White - Statewide(F)	5273.00	258	67	325	Increased grant award.
Child Support Enforcement					
* Child Support Enforcement - Title IV - D(F)	5294.00	138,025	5,780	143,805	Increased grant award. Governor's Budget request \$3.345m. Also includes \$2.435m in ARRA funds.
Mental Health Services					
* Medical Assistance - Mental Health(F)	5324.00	211,902	3,375	215,277	REVISED request includes reduction from \$5.462m sent to Legislature on 3/31/09. ARRA DSH earnings.
* Mental Health Data Infrastructure(F)	5353.69	150	19	169	Increase in grant award.
State Centers for the Mentally Retarded					
* Medical Assistance - State Centers(F)	5356.00	159,118	19,484	178,602	REVISED request includes reduction from \$20.064m sent to Legislature on 3/31/09. ARRA FMAP earnings.
Cash Grants					
TANFBG - Cash Grants(F)	5364.00	227,394	50,000	277,394	Increased grant award. \$50m in ARRA contingency funds.
Medical Assistance - Outpatient					
* Medical Assistance - Outpatient(F)	5374.00	1,001,616	72,953	1,074,569	REVISED request includes reduction from \$95.942m sent to Legislature on 3/31/09. ARRA FMAP earnings.
Medical Assistance - Inpatient					
* Medical Assistance - Inpatient(F)	5384.00	608,564	57,997	666,561	REVISED request includes reduction from \$65.403m sent to Legislature on 3/31/09. ARRA FMAP earnings.
Medical Assistance - Capitation					
* Medical Assistance - Capitation(F)	5388.00	3,866,773	358,929	4,225,702	REVISED request includes reduction from \$421.993m sent to Legislature on 3/31/09. ARRA FMAP earnings.
Long-Term Care					

*Sent to the Legislature on 02/04/2009 and/or 3/31/2009.

**2008-09 CHANGES
FEDERAL APPROPRIATIONS
General Fund
(Amounts in Thousands)**

<u>DEPARTMENT/APPROPRIATION</u>	<u>LEG SEQ</u>	<u>CURRENT APPROP</u>	<u>CURRENT RECOMM</u>	<u>REVISED APPROP</u>	<u>COMMENTS</u>
* Medical Assistance - Long-Term Care(F).....	5394.00	2,233,142	193,066	2,426,208	REVISED request includes reduction from \$302.713m sent to Legislature on 3/31/09. ARRA FMAP earnings.
Medical Assistance - Physician Practice Plans					
* Medical Assistance - Physician Practice Plans(F).....	5396.22	8,763	734	9,497	REVISED request includes reduction from \$1.039m sent to Legislature on 3/31/09. ARRA FMAP earnings.
Medical Assistance - Transportation					
* Medical Assistance - Transportation(F).....	5400.00	56,248	5,269	61,517	REVISED request includes increase from \$2.248m sent to Legislature on 3/31/09. ARRA FMAP earnings.
Intermediate Care Facilities - Mentally Retarded					
* Medical Assistance - ICF/MR(F).....	5408.00	190,468	20,528	210,996	REVISED request includes increase from \$19.936m sent to Legislature on 3/31/09. ARRA FMAP earnings.
Community Mental Retardation Services					
* Medical Assistance - Community MR Services(F).....	5412.00	908,695	104,744	1,013,439	REVISED request includes reduction from \$108.906m sent to Legislature on 3/31/09. ARRA FMAP earnings.
Early Intervention					
* Medical Assistance - Early Intervention(F).....	5426.00	33,709	3,347	37,056	REVISED request includes reduction from \$3.683m sent to Legislature on 3/31/09. ARRA FMAP earnings.
Autism Intervention and Services					
* Medical Assistance - Autism Intervention Services(F).....	5430.11	26,337	365	26,702	REVISED request includes reduction from \$641k sent to Legislature on 3/31/09. ARRA FMAP earnings.
County Child Welfare					
* Child Welfare - Title IV-E(F).....	5438.00	329,585	17,381	346,966	Increased grant award includes \$17.381m in ARRA funding.
Services to Persons with Disabilities					
* Medical Assistance - Services to Persons with Disabilities(F).....	5528.00	114,465	14,434	128,899	Increased earnings; includes \$14.434m in ARRA funding for FMAP change.
Attendant Care					
* Medical Assistance - Attendant Care(F).....	5534.00	70,383	8,903	79,286	Increased earnings; includes \$8.903m in ARRA funding for FMAP change.

DEPARTMENT TOTAL	10,186,594	939,635	11,126,229
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Transportation

* ARRA - Transit in Non-Urban Areas(F).....	6466.81	0	25,000	25,000	ARRA funding.
* ARRA - National Railroad Passenger Corporation(F).....	6466.92	0	25,000	25,000	ARRA funding.

DEPARTMENT TOTAL	0	50,000	50,000
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FUND TOTAL	12,486,799	1,290,766	13,777,565
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*Sent to the Legislature on 02/04/2009 and/or 3/31/2009.

**2008-09 CHANGES
FEDERAL APPROPRIATIONS
Lottery Fund
(Amounts in Thousands)**

DEPARTMENT/APPROPRIATION	LEG SEQ	CURRENT APPROP	CURRENT RECOMMMD	REVISED APPROP	COMMENTS
Aging and Long Term Living					
PENNCARE					
* Programs for the Aging - Title III(F).....	9008.00	52,000	0	52,000	REVISED request includes \$1.5m sent to Legislature on 3/31/09.
* Programs for the Aging - Title V - Employment(F).....	9010.00	5,300	0	5,300	REVISED request includes \$400k sent to Legislature on 3/31/09.
* Medical Assistance - Attendant Care(F).....	9012.00	15,192	1,936	17,128	Increased earnings; includes \$1.936m in ARRA funding for FMAP earnings.
* Medical Assistance Support(F).....	9012.22	9,214	4,350	13,564	Increased earnings.
DEPARTMENT TOTAL		81,706	6,286	87,992	
FUND TOTAL		81,706	6,286	87,992	

*Sent to the Legislature on 02/04/2009 and/or 3/31/2009.

**2009-10 BUDGET CHANGES
FEDERAL APPROPRIATIONS
General Fund
(Amounts in Thousands)**

DEPARTMENT/APPROPRIATION	Leg Seq	CURRENT APPROP	RECOMMND	REVISED APPROP	COMMENTS
Executive Offices					
Commission on Crime and Delinquency					
* ARRA - Justice Assistance Grants(F).....	74.12	25,000	5,000	30,000	REVISED request includes \$25M in ARRA funds sent to the Legislature on 4/16/09.
ARRA - Justice Assistance Grants Competitive(F).....	74.44	0	10,000	10,000	ARRA JAG competitive funding.
ARRA - Justice Assistance Grants Admin Competitive(F)...	74.55	0	1,000	1,000	ARRA JAG competitive funding.
Second Chance Act - Reentry(F).....	112.85	3,000	-2,250	750	Revised grant award.
Second Chance Act - Mentoring(F).....	112.95	0	625	625	New grant award.
Pennsylvania Capital Litigation Training Program(F).....	114.12	0	250	250	New grant award.
Youth Offender Reentry(F).....	114.16	0	1,700	1,700	New grant award.
NICS Act Record Improvement Program(F).....	114.27	0	2,000	2,000	New grant award.
ARRA - NEA - Grants to the Arts(F).....	144.86	0	400	400	ARRA funding.

DEPARTMENT TOTAL		28,000	18,725	46,725	
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Attorney General

ARRA - JAG Computer Forensics Enhancement(F).....	516.44	0	225	225	ARRA JAG competitive funding.
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DEPARTMENT TOTAL		0	225	225	
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Aging and Long Term Living

Long-Term Care

* ARRA - Medical Assistance - Long-Term Care(F).....	864.12	430,780	-65,283	365,497	REVISED request includes reduction from \$430.780m sent to Legislature on 4/16/09. ARRA FMAP earnings.
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Services to Persons with Disabilities

* ARRA - Medical Assistance - Services to Persons with Dis:	865.15	26,330	1,798	28,128	REVISED request includes increase from \$26.330m sent to Legislature on 4/16/09. ARRA FMAP earnings.
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Attendant Care

* ARRA - Medical Assistance - Attendant Care(F).....	866.15	15,480	765	16,245	REVISED request includes increase from \$15.480m sent to Legislature on 4/16/09. ARRA FMAP earnings.
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* Sent to the Legislature on 4/16/2009

**2009-10 BUDGET CHANGES
FEDERAL APPROPRIATIONS
General Fund
(Amounts in Thousands)**

DEPARTMENT/APPROPRIATION	Leg Seq	CURRENT APPROP	RECOMMMD	REVISED APPROP	COMMENTS
DEPARTMENT TOTAL		472,590	(62,720)	409,870	
Agriculture					
General Government Operations					
Poultry Grading Service(F).....	906.00	59	41	100	Increased grant award.
Medicated Feed Mill Inspection(F).....	910.00	35	15	50	Increased grant award.
National School Lunch Administration(F).....	912.00	425	275	700	Increased grant award.
Emergency Food Assistance(F).....	914.00	3,000	1,000	4,000	Increased grant award.
DEPARTMENT TOTAL		3,519	1,331	4,850	
Community and Economic Development					
General Government Operations					
DOE - Weatherization Administration(F).....	1206.00	535	277	812	Increased grant award.
* ARRA - DOE Weatherization Administration(F).....	1207.75	500	3,853	4,353	REVISED request includes \$500k sent to Legislature on 4/16/09. ARRA funding.
CSBG - Administration(F).....	1210.00	1,402	105	1,507	Increased grant award.
ARRA - CSBG Administration(F).....	1211.75	0	210	210	ARRA funding.
* ARRA - Homelessness Prevention Administration(F).....	1213.11	150	90	240	REVISED request includes \$150k sent to Legislature on 4/16/09. ARRA funding.
* ARRA - SCDBG Administration(F).....	1214.87	249	-99	150	REVISED request includes reduction from \$249k sent to Legislature on 4/16/09. ARRA funding.
ARRA - Neighborhood Stabilization Administration(F).....	1214.90	0	300	300	ARRA competitive funding.
Americorps Training and Technical Assistance(F).....	1215.00	0	128	128	New grant award.
Housing & Redevelopment Assistance					
DOE - Weatherization(F).....	1250.00	16,536	8,054	24,590	Increased grant award.
ARRA - SCDBG Neighborhood Stabilization(F).....	1253.22	0	29,700	29,700	ARRA competitive funding.
Flood Plain Management					
FEMA Technical Assistance(F).....	1300.00	172	28	200	Increased grant award.
FEMA - Mapping(F).....	1300.11	70	180	250	Increased grant award.
Community Conservation and Employment					
Community Services Block Grant(F).....	1304.00	27,200	2,300	29,500	Increased grant award.
* ARRA - Community Services Block Grant(F).....	1304.77	30,000	12,200	42,200	REVISED request includes \$30m sent to Legislature on 4/16/09. ARRA funding.
DEPARTMENT TOTAL		76,814	57,326	134,140	
Conservation and Natural Resources					

* Sent to the Legislature on 4/16/2009

**2009-10 BUDGET CHANGES
FEDERAL APPROPRIATIONS
General Fund
(Amounts in Thousands)**

DEPARTMENT/APPROPRIATION	Leg Seq	CURRENT APPROP	RECOMM	REVISED APPROP	COMMENTS
ARRA - Migratory Fish Passage(F).....	1616.46	0	14,562	14,562	ARRA grant award
ARRA - Watershed Protection Dam Removal(F).....	1616.48	0	2,150	2,150	ARRA grant award
Save America's Treasures(F).....	1616.69	0	50	50	New grant award
DEPARTMENT TOTAL		0	16,762	16,762	

Corrections

State Correctional Institutions					
Second Chance Therapeutic Community(F).....	1871.21	0	486	486	New grant award.
ARRA - JAG Competitive Projects(F).....	1872.11	0	33,739	33,739	ARRA - JAG competitive grant.
DEPARTMENT TOTAL		0	34,225	34,225	

Education

General Government Operations					
DFSC - Administration(F).....	2050.00	580	270	850	Increased grant award.
Educational Technology - Administration(F).....	2071.85	500	300	800	Increased grant award.
Advanced Placement Testing(F).....	2076.00	197	53	250	Increased grant award.
Title IV - 21st Century Community Learning Centers -Admi	2077.98	3,000	1,000	4,000	Increased grant award.
Foreign Language Assistance(F).....	2078.38	0	250	250	New grant award.
Statewide Longitudinal Data System(F).....	2078.60	0	257	257	Carryover.
School Improvement Grants(F).....	2079.71	22,000	11,000	33,000	Increased carryover.
Information and Technology Improvement					
ARRA - Statewide Longitudinal Data Systems(F).....	2102.14	0	25,000	25,000	ARRA competitive funding.
PA Assessment					
Grants for Enhanced Assessment Instruments(F).....	2102.70	0	1,000	1,000	New grant award.
Special Education					
* ARRA - Individuals with Disabilities Education - Local(F)....	2164.11	213,590	197,759	411,349	REVISED request increase includes \$213m sent to Legislature on 4/16/09. ARRA funding.
School Food Services					
ARRA - Food and Nutrition - Local(F).....	2190.05	0	2,873	2,873	ARRA funding.
* ARRA - ESEA - Title I - Local(F).....	2211.27	199,388	199,387	398,775	REVISED request includes increase on \$199.3m sent to the Legislature on 4/16/09. ARRA funding.

* Sent to the Legislature on 4/16/2009

**2009-10 BUDGET CHANGES
FEDERAL APPROPRIATIONS
General Fund
(Amounts in Thousands)**

DEPARTMENT/APPROPRIATION	Leg Seq	CURRENT APPROP	RECOMMND	REVISED APPROP	COMMENTS
DFSC - School Districts(F).....	2211.33	5,000	5,076	10,076	Increased grant award.
Educational Technology - Local(F).....	2211.66	9,200	8,800	18,000	Increased grant award.
Title IV 21st Century Community Learning Centers - Local(2212.61	40,000	10,000	50,000	Increased grant award.
* ARRA - School Improvement Programs - Education Techn	2212.80	25,321	114	25,435	REVISED request includes \$25.3m sent to the legislature on 4/16/09. ARRA funding.
ARRA - Education for Homeless Children and Youths(F)...	2212.84	1,318	182	1,500	ARRA Funding.
ARRA - Innovation Fund(F).....	2212.88	0	65,000	65,000	ARRA competitive funding.
ARRA - Race to the Top(F).....	2212.90	0	435,000	435,000	ARRA competitive funding.
ARRA - Teacher Incentive Fund(F).....	2212.92	0	20,000	20,000	ARRA funding.
ARRA - Teacher Quality Enhancement(F).....	2212.94	0	10,000	10,000	ARRA funding.
Thaddeus Stevens College of Technology					
* ARRA - Fiscal Stabilization - Higher Education(F).....	7540.11	2,380	-180	2,200	REVISED request includes reduction from \$2.38m sent to Legislature on 4/16/09. ARRA funding.

DEPARTMENT TOTAL	522,474	993,141	1,515,615
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Environmental Protection

Environmental Program Management					
ARRA - Water Quality Management Planning Grants(F)....	3442.11	0	1,567	1,567	ARRA funding.
* ARRA - Survey Studies(F).....	3464.86	2,000	12,474	14,474	REVISED request includes \$2m sent to Legislature on 4/16/09. ARRA funding.
Environmental Protection Operations					
State Energy Program(F).....	3468.55	4,951	6,049	11,000	Increase grant award.
Environmental Program Management					
* ARRA - State Energy Program(F).....	3468.66	150,000	34,000	184,000	REVISED request includes \$150m sent to Legislature on 4/16/09. ARRA funding.

DEPARTMENT TOTAL	156,951	54,090	211,041
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Health

General Government Operations					
Cancer Prevention and Control(F).....	4246.97	6,335	839	7,174	Increase in grant award.

* Sent to the Legislature on 4/16/2009

**2009-10 BUDGET CHANGES
FEDERAL APPROPRIATIONS
General Fund
(Amounts in Thousands)**

DEPARTMENT/APPROPRIATION	Leg Seq	CURRENT APPROP	RECOMM	REVISED APPROP	COMMENTS
Environmental Public Health Tracking(F).....	4247.08	1,050	2,264	3,314	Increase in grant award.
ARRA - Health Information Technology(F).....	4247.33	0	20,000	20,000	ARRA competitive grant.
State Health Care Centers					
ARRA - Prevention and Wellness(F).....	4285.23	0	4,635	4,635	ARRA competitive grant.
Primary Health Care Practitioner					
ARRA - Health Professions Workforce Development(F).....	4296.86	0	315	315	ARRA competitive grant.
AIDS Programs					
HIV Care(F).....	4308.00	10,818	1,182	12,000	Increased grant award.
DEPARTMENT TOTAL		18,203	29,235	47,438	

Historical and Museum Commission

General Government Operations					
Historic Preservation(F).....	7084.00	1,000	167	1,167	Increased grant award.
Coastal Zone Management(F).....	7088.11	0	50	50	New grant award.
Preserve America(F).....	7088.55	275	50	325	Increased grant award.
Highway Planning & Construction(F).....	7088.66	0	25	25	New grant award.
DEPARTMENT TOTAL		1,275	292	1,567	

Insurance

Children's Health Insurance Administration					
Children's Health Insurance Administration(F).....	4732.75	5,383	4,704	10,087	Increased federal earnings.
Children's Health Insurance					
Children's Health Insurance Program(F).....	4738.50	276,542	29,326	305,868	Increased federal earnings.
DEPARTMENT TOTAL		281,925	34,030	315,955	

Labor and Industry

General Government Operations					
* ARRA Community Service and Corps(F).....	4808.10	2,000	2,000	4,000	REVISED request reduces \$2m sent to Legislature on 4/16/09 to \$1.2m. Also includes \$2.8m in competitive funds. ARRA funds.
Employment Services					
* ARRA - WIA-Dislocated Workers(F).....	4846.66	30,000	75,000	105,000	REVISED request Includes \$30 m for formula driven ARRA grants sent to the Legislature on 4/16/09 and \$75 m for ARRA grants awarded on a competitive basis.
DEPARTMENT TOTAL		32,000	77,000	109,000	

Military and Veterans Affairs

General Government Operations

* Sent to the Legislature on 4/16/2009

**2009-10 BUDGET CHANGES
FEDERAL APPROPRIATIONS
General Fund
(Amounts in Thousands)**

DEPARTMENT/APPROPRIATION	Leg Seq	CURRENT APPROP	RECOMM	REVISED APPROP	COMMENTS
ARRA - Assistance to Rural Law Enforcement(F).....	5001.10	0	1,688	1,688	ARRA competitive funds.
ARRA - Distance Learning Institute(F).....	5001.20	0	2,165	2,165	ARRA JAG competitive grant.
ARRA - Operation Outreach(F).....	5001.30	0	500	500	ARRA competitive grant.
ARRA - Facilities Maintenance(F).....	5004.01	0	15,000	15,000	ARRA funds.
ARRA - Federal Construction Grants(F).....	5004.06	0	30,000	30,000	ARRA funding.
Veterans Homes					
Operations and Maintenance(F).....	5048.06	32,414	3,000	35,414	Increased grant award.
Medical Reimbursements(F).....	5048.08	627	100	727	Increased federal earnings.
Enhanced Veterans Reimbursement(F).....	5048.17	25,000	-6,600	18,400	Decreased federal earnings.

DEPARTMENT TOTAL		58,041	45,853	103,894	
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Public Welfare

General Government Operations					
Refugees and Persons Seeking Asylum - Administration(F)	5226.00	1,596	33	1,629	Increased grant award.
Medical Assistance Infrastructure(F).....	5243.75	5,300	3,000	8,300	Increased grant award.
Information Systems					
Medical Assistance - Information Systems(F).....	5252.00	62,285	6,903	69,188	Increased federal earnings.
ARRA - Food Stamps - Information Systems(F).....	5258.11	0	3,907	3,907	New grant award. ARRA SNAP funds.
County Administration - Statewide					
Ryan White - Statewide(F).....	5273.00	395	300	695	Increased grant award.
County Assistance Offices					
ARRA-Food Stamps-County Assistance Offices(F).....	5284.11	0	7,384	7,384	ARRA funding.
LIHEABG - Administration(F).....	5288.00	14,039	5,961	20,000	Increased grant award.
Child Support Enforcement					
* ARRA- Child Support Enforcement- Title IV-D(F).....	5294.11	3,997	23,695	27,692	REVISED request includes increase from \$3.977m sent to Legislature on 4/16/09. ARRA IV-D earnings.
Youth Development Institutions and Forestry Camps					
Food Nutrition Services(F).....	5315.00	875	50	925	Increased grant award.
Mental Health Services					
Medical Assistance - Mental Health(F).....	5324.00	209,983	3,000	212,983	Increased federal earnings.
* ARRA - Medical Assistance - Mental Health Services(F)....	5324.11	6,599	-2,099	4,500	REVISED request includes reduction from \$6.599m sent to Legislature on 4/16/09. ARRA DSH funds.
Mental Health Data Infrastructure(F).....	5353.69	150	34	184	Increased grant award.
Child Mental Health Initiative(F).....	5353.75	0	1,000	1,000	New grant award.

* Sent to the Legislature on 4/16/2009

**2009-10 BUDGET CHANGES
FEDERAL APPROPRIATIONS
General Fund
(Amounts in Thousands)**

DEPARTMENT/APPROPRIATION	Leg Seq	CURRENT APPROP	RECOMM	REVISED APPROP	COMMENTS
State Centers for the Mentally Retarded					
* ARRA - Medical Assistance - State Centers(F).....	5356.11	32,251	-1,354	30,897	REVISED request includes reduction from \$32.251m sent to Legislature on 4/16/09. ARRA FMAP earnings.
Medicare Services - State Centers(F).....	5358.00	539	94	633	Increased federal earnings.
Cash Grants					
ARRA - TANFBG - Cash Grants(F).....	5364.11	0	100,000	100,000	ARRA funding.
LIHEABG - Low-Income Families and Individuals(F).....	5370.00	165,981	124,019	290,000	Increased grant award.
Medical Assistance - Outpatient					
Medical Assistance - Outpatient(F).....	5374.00	1,484,294	38,523	1,522,817	Increased federal earnings.
* ARRA-Medical Assistance-Outpatient(F).....	5374.11	249,166	-4,728	244,438	REVISED request includes reduction from \$249.166m sent to Legislature on 4/16/09. ARRA FMAP earnings.
Medical Assistance - Inpatient					
* ARRA-Medical Assistance-Inpatient(F).....	5384.11	107,783	6,331	114,114	REVISED request includes increase from \$107.783m sent to Legislature on 4/16/09. ARRA FMAP earnings.
Medical Assistance - Capitation					
Medical Assistance - Capitation(F).....	5388.00	3,589,029	121,183	3,710,212	Increased federal earnings.
* ARRA-Medical Assistance-Capitation(F).....	5388.11	733,021	-77,470	655,551	REVISED request includes reduction from \$733.021m sent to Legislature on 4/16/09. ARRA FMAP earnings.
Medical Assistance - Obstetric and Neonatal Services					
Medical Assistance - Obstetric and Neonatal Services(F)...	5390.22	6,047	18	6,065	Increased federal earnings.
Medical Assistance - Physician Practice Plans					
* ARRA-Medical Assistance-Physician Practice Plans(F).....	5396.33	3,149	-63	3,086	REVISED request includes reduction from \$3.149m sent to Legislature on 4/16/09. ARRA FMAP earnings.
Medical Assistance - Transportation					
Medical Assistance - Transportation(F).....	5400.00	64,147	3,071	67,218	Increased federal earnings.
* ARRA-Medical Assistance-Transportation(F).....	5400.11	5,474	-2,602	2,872	REVISED request includes reduction from \$5.474m sent to Legislature on 4/16/09. ARRA FMAP earnings.
AIDS Special Pharmaceutical Services					
AIDS - Ryan White(F).....	5401.77	15,042	604	15,646	Increased grant award.
Intermediate Care Facilities - Mentally Retarded					
* ARRA - Medical Assistance - ICF/MR(F).....	5408.11	38,584	-350	38,234	REVISED request includes reduction from \$38.584m sent to Legislature on 4/16/09. ARRA FMAP earnings.
Community Mental Retardation - Base Program					
Medical Assistance - Community MR Services(F).....	5412.00	55,071	871	55,942	Increased federal earnings.

* Sent to the Legislature on 4/16/2009

**2009-10 BUDGET CHANGES
FEDERAL APPROPRIATIONS
General Fund
(Amounts in Thousands)**

<u>DEPARTMENT/APPROPRIATION</u>	<u>Leg Seq</u>	<u>CURRENT APPROP</u>	<u>RECOMM</u>	<u>REVISED APPROP</u>	<u>COMMENTS</u>
* ARRA - Medical Assistance - Community MR Base(F).....	5412.11	2,704	-502	2,202	REVISED request includes reduction from \$2.704m sent to Legislature on 4/16/09. ARRA FMAP earnings.
Community Mental Retardation - Waiver Program					
Medical Assistance - Community MR Waiver(F).....	5414.11	901,690	4,204	905,894	Increased federal earnings.
* ARRA - Medical Assistance - Community MR Waiver(F)....	5414.22	177,644	-2,920	174,724	REVISED request includes reduction from \$177.644m sent to Legislature on 4/16/09. ARRA FMAP earnings.
Early Intervention					
* ARRA-Medical Assistance-Early Intervention(F).....	5426.11	5,999	-371	5,628	REVISED request includes reduction from \$5.999m sent to Legislature on 4/16/09. ARRA FMAP earnings.
* ARRA-Education for Children with Disabilities-Early Interven	5426.22	14,169	-6,536	7,633	REVISED request includes reduction from \$14.169m sent to Legislature on 4/16/09. ARRA funding.
Autism Intervention and Services					
* ARRA - Medical Assistance - Autism Intervention and Serv	5430.22	4,498	-623	3,875	REVISED request includes reduction from \$4.498m sent to Legislature on 4/16/09. ARRA FMAP earnings.
Community Based Family Centers					
Home Visitation to Prevent Child Maltreatment(F).....	5461.96	500	-500	0	Grant not received.
Child Care Services					
CCDFBG - Child Care Services(F).....	5466.00	196,005	-5,689	190,316	Decreased grant award.
* ARRA-CCDFBG-Child Care Services(F).....	5466.11	24,385	-2,234	22,151	REVISED request includes reduction from \$24.385m sent to Legislature on 4/16/09. ARRA funding.

DEPARTMENT TOTAL	8,182,391	346,144	8,528,535
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State Police

ARRA - JAG Competitive Grant(F).....	6652.22	0	40,000	40,000	ARRA JAG competitive grant.
General Government Operations					
ARRA - COPS(F).....	6652.33	0	15,000	15,000	ARRA competitive grant
ARRA-Rural Law Enforcement(F).....	6662.16	0	30,000	30,000	ARRA competitive grant.

DEPARTMENT TOTAL	0	85,000	85,000
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Transportation

Transportation Operations					
Surface Transportation Assistance(F).....	6465.70	0	500	500	Carryover.
FTA - Capital Improvement Grants(F).....	6465.80	6,000	6,000	12,000	New grant award.

* Sent to the Legislature on 4/16/2009

**2009-10 BUDGET CHANGES
FEDERAL APPROPRIATIONS
General Fund
(Amounts in Thousands)**

DEPARTMENT/APPROPRIATION	Leg Seq	CURRENT APPROP	RECOMMND	REVISED APPROP	COMMENTS
ARRA - High Speed Rail(F).....	6467.03	0	75,000	75,000	ARRA competitive grant.
Rail Freight and Intermodal Coordination					
ARRA - Supplemental Rail Freight Projects(F).....	6467.14	0	90,000	90,000	ARRA discretionary grant.

DEPARTMENT TOTAL		6,000	171,500	177,500	
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Judiciary

Drug Court-MIS(F).....	8714.75	0	200	200	New grant award.
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DEPARTMENT TOTAL		0	200	200	
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FUND TOTAL		9,840,183	1,902,359	11,742,542	
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**2009-10 BUDGET CHANGES
FEDERAL APPROPRIATIONS
Lottery Fund
(Amounts in Thousands)**

DEPARTMENT/APPROPRIATION	Leg Seq	CURRENT APPROP	RECOMMMD	REVISED APPROP	COMMENTS
Aging and Long Term Living					
PENNCARE					
* ARRA - Programs for the Aging - Title III(F).....	9008.11	3,000	1,486	4,486	REVISED request includes \$3m sent to the Legislature on 4/16/09. ARRA funds.
* ARRA - Programs for the Aging - Title V-Employment(F)...	9010.11	900	371	1,271	REVISED request includes \$900k sent to the Legislature on 4/16/09. ARRA funds.

DEPARTMENT TOTAL		3,900	1,857	5,757	
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FUND TOTAL		3,900	1,857	5,757	
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* Sent to the Legislature on 4/16/2009