

2010-11 Budget
General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	2008-09 Actual State	2009-10 Available State	2010-11 Gov Budget State	\$ Difference Gov Budget vs. Available State	% Difference Gov Budget vs. Available State
Governor's Office						
Governor's Office.....	S 2.00	7,293	6,900	6,831	(69)	-1.00%
Department Total		7,293	6,900	6,831	(69)	-1.00%
Executive Offices						
Office of Administration.....	S 10.00	10,187	9,566	9,470	(96)	-1.00%
Unemployment Compensation and Transition Costs.....	S 10.11	-	2,750	2,000	(750)	-27.27%
Medicare Part B Penalties.....	S 24.00	487	375	366	(9)	-2.40%
Commonwealth Technology Services.....	S 28.75	56,911	45,286	44,833	(453)	-1.00%
Public Television Technology.....	S 29.00	3,631	1,500	1,000	(500)	-33.33%
Public Television Station Grants.....	S 29.50	7,630	1,000	-	(1,000)	-100.00%
Statewide Public Safety Radio System.....	S 31.11	11,142	9,343	7,635	(1,708)	-18.28%
Office of Inspector General.....	S 32.00	2,982	2,681	2,654	(27)	-1.01%
Inspector General - Welfare Fraud.....	S 34.00	13,303	11,503	11,388	(115)	-1.00%
Office of the Budget.....	S 38.00	30,859	29,230	28,938	(292)	-1.00%
Audit of the Auditor General.....	S 42.13	99	-	-	0	0.00%
Office of Health Care Reform.....	S 42.14	1,945	1,000	990	(10)	-1.00%
Rx for PA - Chronic Care Management.....	S 44.22	2,077	1,167	1,155	(12)	-1.03%
Rx for PA - Health Information Exchange.....	S 44.44	51	1,000	990	(10)	-1.00%
Office of General Counsel.....	S 44.75	4,446	4,005	3,965	(40)	-1.00%
Governor's Advisory Council on Rural Affairs.....	S 45.65	213	160	160	0	0.00%
Human Relations Commission.....	S 46.00	10,623	10,262	10,159	(103)	-1.00%
Governor's Advisory Commission on Latino Affairs.....	S 52.00	248	184	182	(2)	-1.09%
African-American Affairs Commission.....	S 54.75	333	248	246	(2)	-0.81%
Asian-American Affairs Commission.....	S 54.85	226	168	166	(2)	-1.19%
Council on the Arts.....	S 56.00	1,245	992	982	(10)	-1.01%
Commission for Women.....	S 62.00	325	238	253	15	6.30%
Juvenile Court Judges Commission.....	S 64.00	2,462	2,320	2,423	103	4.44%
Public Employee Retirement Commission.....	S 66.00	697	692	750	58	8.38%
Commission on Crime and Delinquency.....	S 68.00	4,558	3,534	3,499	(35)	-0.99%
Victims of Juvenile Crime.....	S 114.04	3,358	1,798	798	(1,000)	-55.62%
Evidence-Based Prevention and Intervention.....	S 114.10	4,661	1,696	696	(1,000)	-58.96%
Weed and Seed Program	S 114.16	3,020	1,153	450	(703)	-60.97%
Intermediate Punishment Programs.....	S 116.00	3,375	3,375	3,000	(375)	-11.11%
Intermediate Punishment Drug and Alcohol Treatment.....	S 118.00	16,484	16,484	16,000	(484)	-2.94%
Drug Education and Law Enforcement.....	S 120.00	925	-	-	0	0.00%
Research-Based Violence Prevention.....	S 120.75	3,977	1,500	500	(1,000)	-66.67%
Police on Patrol.....	S 123.37	9,600	-	-	0	0.00%
Improvement of Juvenile Probation Services.....	S 124.00	5,574	5,550	5,495	(55)	-0.99%

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Specialized Probation Services.....	S	125.75	12,976	12,976	12,846	(130)	-1.00%
Law Enforcement Activities.....	S	125.81	5,584	6,000	-	(6,000)	-100.00%
Safe Neighborhoods	S	125.86	2,903	400	-	(400)	-100.00%
Violence Reduction.....	S	126.11	604	250	-	(250)	-100.00%
Grants to the Arts.....	S	144.00	14,578	11,000	10,000	(1,000)	-9.09%
Cultural Preservation Assistance.....	S	144.90	-	3,100	-	(3,100)	-100.00%
Department Total			254,299	204,486	183,989	(20,497)	-10.02%
Lieutenant Governor							
Lieutenant Governor's Office.....	S	491.00	992	650	533	(117)	-18.00%
Board of Pardons.....	S	494.00	436	425	520	95	22.35%
Department Total			1,428	1,075	1,053	(22)	-2.05%
Attorney General							
General Government Operations.....	S	501.00	45,261	40,418	40,014	(404)	-1.00%
Drug Law Enforcement.....	S	510.00	26,219	25,694	25,437	(257)	-1.00%
Local Drug Task Forces.....	S	514.00	10,715	10,501	10,396	(105)	-1.00%
Drug Strike Task Force.....	S	515.75	2,230	2,185	2,163	(22)	-1.01%
Joint Local-State Firearm Task Force.....	S	515.85	5,000	3,000	2,970	(30)	-1.00%
Witness Relocation Program.....	S	516.11	437	385	381	(4)	-1.04%
Gun Violence Reduction Witness Relocation.....	S	516.12	556	500	495	(5)	-1.00%
Child Predator Unit.....	S	516.33	1,468	1,439	1,425	(14)	-0.97%
Capital Appeals Case Unit.....	S	516.44	647	569	563	(6)	-1.05%
Charitable Nonprofit Conversions.....	S	517.55	1,043	1,022	1,012	(10)	-0.98%
Tobacco Law Enforcement.....	S	517.65	785	691	684	(7)	-1.01%
County Trial Reimbursement.....	S	517.75	148	118	117	(1)	-0.85%
Department Total			94,509	86,522	85,657	(865)	-1.00%
Auditor General							
Auditor General's Office.....	S	571.00	52,070	46,499	46,034	(465)	-1.00%
Board of Claims.....	S	574.00	2,050	1,804	1,786	(18)	-1.00%
Computer Enhancements.....	S	574.55	400	-	-	0	0.00%
Transition - Governor.....	S	578.00	-	-	160	160	NA
Security and Other Expenses - Outgoing Governor.....	S	580.00	-	-	90	90	NA
Department Total			54,520	48,303	48,070	(233)	-0.48%
Treasury							
General Government Operations.....	S	647.00	40,932	36,207	35,845	(362)	-1.00%
Board of Finance and Revenue.....	S	650.00	2,270	2,086	2,065	(21)	-1.01%

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Tuition Account Program Advertising.....	S	651.75	945	-	0	0.00%	
Intergovernmental Organizations.....	S	652.00	1,112	979	0	0.00%	
Publishing Monthly Statements.....	S	654.00	25	15	0	0.00%	
Information Technology Modernization.....	S	654.11	-	-	3,500	3,500	NA
Replacement Checks (EA).....	S	656.00	4,000	3,500	3,500	0	0.00%
Law Enforcement and Emergency Response Personnel Death Benefits.....	S	657.75	1,480	1,362	1,745	383	28.12%
Loan and Transfer Agents.....	S	658.00	74	65	65	0	0.00%
Tax Note Expenses (EA).....	S	660.00	-	400	800	400	100.00%
Interest on Tax Anticipation Notes (EA).....	S	662.00	-	1,239	10,000	8,761	707.10%
General Obligation Debt Service.....	S	666.00	904,510	930,939	1,013,159	82,220	8.83%
Department Total			955,348	976,792	1,071,673	94,881	9.71%
Aging & Long Term Living							
Long-Term Living - Administration.....	S	863.86	5,454	5,225	6,103	878	16.80%
Long-Term Care.....	S	864.00	672,597	598,688	618,083	19,395	3.24%
Services To Persons with Disabilities.....	S	865.00	74,268	93,150	104,443	11,293	12.12%
Attendant Care.....	S	866.00	83,917	109,421	114,350	4,929	4.50%
Department Total			836,236	806,484	842,979	36,495	4.53%
Agriculture							
General Government Operations.....	S	901.00	29,780	28,295	28,012	(283)	-1.00%
Agricultural Excellence.....	S	923.70	313	313	310	(3)	-0.96%
Farmers' Market Food Coupons.....	S	924.00	2,226	2,226	2,226	0	0.00%
Agricultural Conservation Easement Administration.....	S	926.00	509	280	277	(3)	-1.07%
Agricultural Research.....	S	927.87	1,640	1,000	-	(1,000)	-100.00%
Agricultural Promotion, Education, and Exports.....	S	927.91	1,000	250	-	(250)	-100.00%
Hardwoods Research and Promotion.....	S	927.92	706	240	-	(240)	-100.00%
Farm Safety.....	S	927.94	89	89	-	(89)	-100.00%
Nutrient Management.....	S	927.95	368	314	311	(3)	-0.96%
Animal Health Commission.....	S	928.00	5,150	5,150	4,901	(249)	-4.83%
Animal Indemnities.....	S	936.00	10	5	5	0	0.00%
Transfer to State Farm Products Show Fund.....	S	938.00	2,860	2,860	2,760	(100)	-3.50%
Payments to Pennsylvania Fairs.....	S	940.00	3,617	2,000	-	(2,000)	-100.00%
Livestock Show.....	S	942.00	213	205	184	(21)	-10.24%
Open Dairy Show.....	S	944.00	213	205	184	(21)	-10.24%
Junior Dairy Shows.....	S	946.00	47	40	36	(4)	-10.00%
4-H Club Shows.....	S	948.00	52	50	45	(5)	-10.00%
State Food Purchase.....	S	950.00	18,000	18,000	18,000	0	0.00%
Food Marketing and Research.....	S	951.00	1,750	800	-	(800)	-100.00%

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Transition to Organic Farming.....	S	951.11	450	-	0	0.00%	
Product Promotion and Marketing.....	S	952.00	518	-	0	0.00%	
Future Farmers.....	S	954.00	83	60	54	(6)	-10.00%
Agriculture and Rural Youth.....	S	956.00	54	48	-	(48)	-100.00%
Transfer to Nutrient Management Fund.....	S	960.00	3,138	3,100	3,000	(100)	-3.23%
Transfer to the Conservation District Fund.....	S	963.00	1,660	1,650	1,080	(570)	-34.55%
Crop Insurance.....	S	979.25	1,146	600	1,000	400	66.67%
Farm-School Nutrition.....	S	981.75	493	50	50	0	0.00%
Department Total			76,085	67,830	62,435	(5,395)	-7.95%
Community and Economic Development							
General Government Operations.....	S	1201.00	19,934	17,000	16,830	(170)	-1.00%
Office of Open Records.....	S	1220.06	851	1,250	1,237	(13)	-1.04%
World Trade PA.....	S	1220.08	12,853	7,500	6,750	(750)	-10.00%
Marketing to Attract Tourists.....	S	1224.00	15,767	6,246	5,496	(750)	-12.01%
Marketing to Attract Business.....	S	1226.00	2,593	895	886	(9)	-1.01%
Cultural Exhibitions and Expositions.....	S	1226.35	5,500	-	-	0	0.00%
Marketing to Attract Film Business.....	S	1228.00	489	-	-	0	0.00%
Business Retention and Expansion.....	S	1231.75	2,948	1,000	990	(10)	-1.00%
PennPORTS Operations.....	S	1232.20	378	398	394	(4)	-1.01%
PennPORTS - Port of Pittsburgh.....	S	1232.25	1,286	775	767	(8)	-1.03%
PennPORTS - Port of Erie.....	S	1232.30	2,453	895	886	(9)	-1.01%
PennPORTS - Delaware River Maritime Council.....	S	1232.35	925	-	-	0	0.00%
PennPORTS - Philadelphia Regional Port Authority Operations.....	S	1232.40	5,333	2,628	2,602	(26)	-0.99%
PennPORTS - Philadelphia Regional Port Authority Debt Service.....	S	1232.45	4,525	4,606	4,606	0	0.00%
PennPORTS - Piers.....	S	1232.50	272	-	-	0	0.00%
PennPORTS - Navigational System.....	S	1232.60	363	100	99	(1)	-1.00%
Goods Movement and Intermodal Coordination.....	S	1232.68	1,600	250	247	(3)	-1.20%
Land Use Planning Assistance.....	S	1233.85	3,747	375	371	(4)	-1.07%
Base Realignment and Closure.....	S	1233.95	32	-	-	0	0.00%
Transfer to Municipalities Financial Recovery Revolving Fund.....	S	1235.75	1,480	1,000	990	(10)	-1.00%
Transfer to Ben Franklin Tech. Development Authority Fund.....	S	1236.22	50,700	20,000	20,000	0	0.00%
Transfer to Industrial Sites Environmental Assessment Fund.....	S	1236.25	493	-	-	0	0.00%
Transfer to Commonwealth Financing Authority.....	S	1236.44	62,473	65,039	83,293	18,254	28.07%
Intergovernmental Cooperation Authority - 2nd Class Cities.....	S	1238.11	600	500	495	(5)	-1.00%
Opportunity Grant Program.....	S	1240.00	13,268	18,268	25,000	6,732	36.85%
Customized Job Training.....	S	1241.75	18,240	9,000	11,000	2,000	22.22%
Keystone Innovation Zones.....	S	1241.76	543	-	-	0	0.00%
Workforce Leadership Grants.....	S	1242.77	2,699	-	-	0	0.00%

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Emergency Responder Resources and Training.....	S	1242.88	4,800	-	-	0	0.00%
Infrastructure Development.....	S	1245.75	21,000	15,000	19,000	4,000	26.67%
Housing and Redevelopment Assistance.....	S	1249.75	32,058	20,000	20,000	0	0.00%
Accessible Housing.....	S	1257.75	2,961	1,111	1,100	(11)	-0.99%
Family Savings Accounts.....	S	1272.00	900	-	-	0	0.00%
Shared Municipal Services.....	S	1274.00	2,150	500	495	(5)	-1.00%
Local Government Resources and Development.....	S	1274.11	9,000	-	-	0	0.00%
New Communities.....	S	1275.75	15,405	11,250	10,000	(1,250)	-11.11%
Appalachian Regional Commission.....	S	1280.00	859	859	850	(9)	-1.05%
Community Action Team (CAT).....	S	1280.11	644	309	306	(3)	-0.97%
Industrial Development Assistance.....	S	1284.00	3,922	1,556	1,540	(16)	-1.03%
Local Development Districts.....	S	1286.00	5,606	3,300	2,970	(330)	-10.00%
Small Business Development Centers.....	S	1288.00	6,788	4,000	3,600	(400)	-10.00%
Tourist Promotion Assistance.....	S	1290.00	14,937	8,000	5,750	(2,250)	-28.13%
Tourism - Accredited Zoos.....	S	1291.00	1,900	1,200	-	(1,200)	-100.00%
Community Revitalization.....	S	1292.00	39,550	-	-	0	0.00%
Urban Development.....	S	1292.75	18,750	-	-	0	0.00%
Community and Business Assistance.....	S	1292.86	2,000	-	-	0	0.00%
Economic Growth and Development Assistance.....	S	1293.55	6,200	-	-	0	0.00%
Community and Municipal Facilities Assistance.....	S	1293.65	5,500	-	-	0	0.00%
Market Development.....	S	1293.69	96	-	-	0	0.00%
Rural Leadership Training.....	S	1296.00	136	190	188	(2)	-1.05%
Flood Plain Management.....	S	1298.00	59	59	58	(1)	-1.69%
Community Conservation and Employment.....	S	1302.00	40,000	-	-	0	0.00%
Super Computer Center.....	S	1306.00	700	200	-	(200)	-100.00%
Infrastructure Technical Assistance.....	S	1308.00	3,526	1,225	-	(1,225)	-100.00%
Minority Business Development	S	1326.00	2,600	1,000	-	(1,000)	-100.00%
Fay Penn.....	S	1416.00	500	300	-	(300)	-100.00%
Tourist Product Development.....	S	1416.55	1,730	-	-	0	0.00%
Industrial Resource Centers.....	S	1416.86	14,100	7,650	6,885	(765)	-10.00%
Early Intervention for Distressed Municipalities.....	S	1416.98	740	740	733	(7)	-0.95%
Manufacturing and Business Assistance.....	S	1417.05	900	-	-	0	0.00%
PENNTAP.....	S	1417.08	65	-	-	0	0.00%
Powdered Metals.....	S	1417.19	192	150	-	(150)	-100.00%
Agile Manufacturing.....	S	1417.30	600	300	-	(300)	-100.00%
Regional Development Initiative.....	S	1418.55	12,000	-	-	0	0.00%
Infrastructure and Facilities Improvement Grants.....	S	1419.55	25,500	28,000	30,000	2,000	7.14%
Digital and Robotic Technology.....	S	1420.25	1,700	224	-	(224)	-100.00%
Cultural Activities.....	S	1425.50	3,400	-	-	0	0.00%

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Economic Advancement.....	S	1426.00	16,800	-	0	0.00%	
Community and Regional Development.....	S	1427.00	14,900	-	0	0.00%	
Department Total		567,519	264,848	286,414	21,566	8.14%	
Conservation and Natural Resources							
General Government Operations.....	S	1601.00	21,493	19,850	19,651	(199)	-1.00%
Infrastructure Initiative Mapping.....	S	1617.00	303	-	-	0	0.00%
State Parks Operations.....	S	1620.00	59,638	50,378	49,874	(504)	-1.00%
State Forests Operations.....	S	1628.00	16,907	17,146	16,975	(171)	-1.00%
Forest Pest Management.....	S	1642.00	4,387	1,969	1,849	(120)	-6.09%
Heritage and Other Parks.....	S	1646.00	7,668	-	-	0	0.00%
Annual Fixed Charges - Flood Lands.....	S	1648.00	58	65	65	0	0.00%
Annual Fixed Charges - Project 70.....	S	1650.00	35	35	35	0	0.00%
Annual Fixed Charges - Forest Lands.....	S	1652.00	2,480	2,526	2,526	0	0.00%
Annual Fixed Charges - Park Lands.....	S	1654.00	400	400	400	0	0.00%
Department Total		113,369	92,369	91,375	(994)	-1.08%	
Corrections							
General Government Operations.....	S	1854.00	34,845	32,640	32,314	(326)	-1.00%
Medical Care.....	S	1856.00	214,197	229,520	246,299	16,779	7.31%
Inmate Education and Training.....	S	1858.00	44,514	42,000	43,900	1,900	4.52%
State Correctional Institutions.....	S	1860.00	1,311,949	1,308,169	1,426,655	118,486	9.06%
Department Total		1,605,505	1,612,329	1,749,168	136,839	8.49%	
Education							
General Government Operations.....	S	2001.00	27,512	26,409	24,862	(1,547)	-5.86%
Office of Safe Schools Advocate.....	S	2080.75	342	-	-	0	0.00%
Information and Technology Improvement.....	S	2102.00	4,300	3,500	3,465	(35)	-1.00%
Teacher Certification.....	S	2102.15	-	-	2,400	2,400	NA
PA Assessment.....	S	2102.55	44,600	38,000	37,620	(380)	-1.00%
State Library.....	S	2106.00	4,570	2,396	2,372	(24)	-1.00%
Youth Development Centers - Education.....	S	2111.00	11,502	11,151	11,039	(112)	-1.00%
Scranton State School for the Deaf.....	S	2112.00	6,584	-	-	0	0.00%
Basic Education Funding.....	S	2136.00	5,226,142	4,871,339	5,226,142	354,803	7.28%
Basic Education Formula Enhancements.....	S	2136.15	2,000	2,000	2,000	0	0.00%
Dual Enrollment Payments.....	S	2136.26	10,000	8,000	8,000	0	0.00%
School Improvement Grants.....	S	2138.11	22,880	11,440	11,326	(114)	-1.00%
Pennsylvania Accountability Grants.....	S	2138.60	271,425	271,425	271,425	0	0.00%
Pre-K Counts.....	S	2138.61	86,412	86,412	85,937	(475)	-0.55%

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Head Start Supplemental Assistance.....	S	2138.62	39,480	39,480	38,696	(784)	-1.99%
Education Assistance Program.....	S	2138.64	65,142	59,142	55,342	(3,800)	-6.43%
Technology Initiative.....	S	2139.90	1,000	-	-	0	0.00%
Science: It's Elementary Program.....	S	2139.97	13,625	13,625	13,489	(136)	-1.00%
Mobile Science Education Program.....	S	2142.00	2,492	1,900	-	(1,900)	-100.00%
Classrooms for the Future.....	S	2142.11	44,705	-	-	0	0.00%
Teacher Professional Development.....	S	2145.00	39,698	25,000	22,750	(2,250)	-9.00%
Urban and Minority Teacher Development.....	S	2145.05	450	-	-	0	0.00%
Rx for PA - Physical and Health Education.....	S	2145.10	30	-	-	0	0.00%
Adult and Family Literacy.....	S	2150.00	23,000	17,687	17,510	(177)	-1.00%
Career and Technical Education.....	S	2153.65	62,641	62,000	62,000	0	0.00%
Authority Rentals and Sinking Fund Requirements.....	S	2154.00	315,500	330,000	318,500	(11,500)	-3.48%
Pupil Transportation.....	S	2158.00	519,412	526,093	542,355	16,262	3.09%
Nonpublic and Charter School Pupil Transportation.....	S	2160.00	79,821	78,876	78,205	(671)	-0.85%
Special Education.....	S	2162.00	1,026,815	1,026,815	1,026,815	0	0.00%
Early Intervention.....	S	2166.00	173,485	173,585	186,142	12,557	7.23%
Homebound Instruction.....	S	2170.00	748	-	-	0	0.00%
Tuition for Orphans and Children Placed in Private Homes.....	S	2172.00	55,805	57,116	58,484	1,368	2.40%
Payments in Lieu of Taxes.....	S	2174.00	179	187	188	1	0.53%
Education of Migrant Laborers' Children.....	S	2176.00	1,138	1,142	1,131	(11)	-0.96%
Scranton State School for the Deaf - Transition.....	S	2177.00	-	5,400	-	(5,400)	-100.00%
PA Charter Schools for the Deaf and Blind.....	S	2180.00	36,374	36,801	39,401	2,600	7.07%
Special Education - Approved Private Schools.....	S	2182.00	95,779	98,098	98,098	0	0.00%
Approved Private Schools - Audit Resolution.....	S	2182.22	3,100	-	-	0	0.00%
Intermediate Units.....	S	2186.00	6,311	5,554	5,498	(56)	-1.01%
School Food Services.....	S	2188.00	30,021	31,131	31,765	634	2.04%
Rx for PA - School Food Services.....	S	2190.10	3,400	3,000	3,373	373	12.43%
School Employees' Social Security.....	S	2192.00	500,371	523,613	546,155	22,542	4.31%
School Employees' Retirement.....	S	2194.00	360,591	334,476	399,724	65,248	19.51%
School Entity Demonstration Projects.....	S	2195.75	10,000	-	-	0	0.00%
Education of Indigent Children.....	S	2210.00	20	-	-	0	0.00%
High School Reform.....	S	2210.11	10,734	3,700	3,663	(37)	-1.00%
Lifelong Learning.....	S	2215.98	5,100	-	-	0	0.00%
Services to Nonpublic Schools.....	S	2216.00	87,257	89,082	91,933	2,851	3.20%
Textbooks, Materials and Equipment for Nonpublic Schools.....	S	2218.00	26,543	27,243	28,115	872	3.20%
Teen Pregnancy and Parenthood.....	S	2220.00	1,703	-	-	0	0.00%
Public Library Subsidy.....	S	2226.00	75,137	60,000	58,800	(1,200)	-2.00%
Library Services for the Visually Impaired and Disabled.....	S	2228.00	2,976	2,926	2,897	(29)	-0.99%
Recording for the Blind and Dyslexic.....	S	2228.25	69	-	-	0	0.00%

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Library Access.....	S	2230.00	7,000	3,000	2,970	(30)	-1.00%
Electronic Library Catalog.....	S	2232.00	3,542	-	-	0	0.00%
Ethnic Heritage.....	S	2254.00	163	-	-	0	0.00%
Governor's Schools of Excellence.....	S	2260.00	3,100	-	-	0	0.00%
Job Training Programs.....	S	2276.00	3,706	3,975	-	(3,975)	-100.00%
Reimbursement of Charter Schools.....	S	2279.86	226,936	226,936	226,936	0	0.00%
Safe and Alternative Schools.....	S	2280.00	21,523	-	-	0	0.00%
Alternative Education Demonstration Grants.....	S	2282.00	16,777	-	-	0	0.00%
Consolidation Incentives and Shared Services.....	S	2282.60	487	-	-	0	0.00%
Community Colleges.....	S	2283.75	236,240	214,217	214,217	0	0.00%
Transfer to Community College Capital Fund.....	S	2283.81	44,506	46,369	46,369	0	0.00%
Regional Community Colleges Services.....	S	2283.79	650	650	-	(650)	-100.00%
Technical College Programs.....	S	2283.82	500	-	-	0	0.00%
Higher Education for the Disadvantaged.....	S	2283.85	8,599	3,000	2,700	(300)	-10.00%
Higher Education of Blind or Deaf Students.....	S	2283.87	53	53	52	(1)	-1.89%
Higher Education Assistance.....	S	2283.89	19,500	400	-	(400)	-100.00%
Engineering Equipment Grants.....	S	2284.00	71	-	-	0	0.00%
Dormitory Sprinklers.....	S	2284.75	247	-	-	0	0.00%
Community Education Councils.....	S	2293.85	2,000	2,000	-	(2,000)	-100.00%
Medical College in NE PA.....	S	2293.96	3,400	4,000	3,850	(150)	-3.75%
Postsecondary Education and Training.....	S	2294.07	75	-	-	0	0.00%
Education Subtotal			10,037,996	9,470,344	9,914,711	444,367	4.69%
<i>The Pennsylvania State University</i>							
General Support.....	S	3000.77	-	304,449	304,449	0	0.00%
Educational and General.....	S	3001.00	251,404	-	-	0	0.00%
Agricultural Research.....	S	3008.00	24,058	-	-	0	0.00%
Agricultural Extension Services.....	S	3010.00	28,561	-	-	0	0.00%
Recruitment of the Disadvantaged.....	S	3012.00	427	-	-	0	0.00%
Pennsylvania College of Technology.....	S	3016.00	12,317	13,623	13,623	0	0.00%
Pennsylvania College of Technology - Debt Service.....	S	3018.00	1,306	-	-	0	0.00%
The Pennsylvania State University Total			318,073	318,072	318,072	0	0.00%
<i>University of Pittsburgh</i>							
General Support.....	S	3100.77	-	160,490	160,490	0	0.00%
Educational and General.....	S	3101.00	156,770	-	-	0	0.00%
Recruitment of the Disadvantaged.....	S	3108.00	415	-	-	0	0.00%
Western Teen Suicide Center.....	S	3112.00	492	-	-	0	0.00%
Rural Education Outreach.....	S	3116.00	2,404	-	-	0	0.00%

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Department / Appropriation	Leg. Seq.	2008-09 Actual State	2009-10 Available State	2010-11 Gov Budget State	\$ Difference Gov Budget vs. Available State	% Difference Gov Budget vs. Available State	
Student Life Initiatives.....	S	3117.20	409	-	-	0	0.00%
University of Pittsburgh Total			160,490	160,490	160,490	0	0.00%
Temple University							
General Support.....	S	3150.77	-	164,974	164,974	0	0.00%
Educational and General.....	S	3151.00	164,558	-	-	0	0.00%
Recruitment of the Disadvantaged.....	S	3158.00	415	-	-	0	0.00%
Temple University Total			164,973	164,974	164,974	0	0.00%
Lincoln University							
General Support.....	S	3163.77	-	13,623	13,623	0	0.00%
Educational and General.....	S	3164.00	13,623	-	-	0	0.00%
Lincoln University Total			13,623	13,623	13,623	0	0.00%
Non-State Related Universities and Colleges							
Drexel University.....	S	3200.75	6,529	781	-	(781)	-100.00%
University of Pennsylvania - Dental Clinics.....	S	3254.00	507	-	-	0	0.00%
University of Pennsylvania - Cardiovascular Studies.....	S	3254.10	749	-	-	0	0.00%
University of Pennsylvania - Medical Programs.....	S	3256.00	1,891	-	-	0	0.00%
University of Pennsylvania - Veterinary Activities.....	S	3264.00	37,268	30,000	30,000	0	0.00%
University of Pennsylvania - Center for Infectious Disease.....	S	3265.00	2,999	-	500	500	NA
Philadelphia Health and Education Corp - Medical Programs.....	S	3301.00	3,617	-	-	0	0.00%
Phila. Health and Education Corp - Operations and Maintenance.....	S	3304.00	806	-	-	0	0.00%
Phila. Health and Educ. Corp - Recruitment of Disadvantaged Students.....	S	3306.00	143	-	-	0	0.00%
Philadelphia Health and Education Corporation.....	S	3308.11	937	-	-	0	0.00%
Thomas Jefferson University - Doctor of Medicine Instruction.....	S	3311.00	2,607	-	-	0	0.00%
Thomas Jefferson University - Operations and Maintenance.....	S	3314.00	1,985	-	-	0	0.00%
Philadelphia College of Osteopathic Medicine.....	S	3331.00	6,132	733	-	(733)	-100.00%
Lake Erie College of Osteopathic Medicine.....	S	3331.50	1,735	207	-	(207)	-100.00%
Salus University.....	S	3335.75	1,578	189	-	(189)	-100.00%
Philadelphia University of the Arts.....	S	3342.75	1,132	135	-	(135)	-100.00%
Non-State Related Universities and Colleges Total			70,615	32,045	30,500	(1,545)	-4.82%
Non-State Related Institutions							
Johnson Technical Institute.....	S	3356.00	180	21	-	(21)	-100.00%
Williamson Free School of Mechanical Trades.....	S	3358.00	66	8	-	(8)	-100.00%
Non-State Related Institutions Total			246	29	-	(29)	-100.00%
Department Total			10,766,016	10,159,577	10,602,370	442,793	4.36%

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Environmental Protection							
General Government Operations.....	S	3401.00	17,742	14,445	14,301	(144)	-1.00%
Environmental Program Management.....	S	3410.00	37,664	32,694	32,367	(327)	-1.00%
Chesapeake Bay Agricultural Source Abatement.....	S	3470.75	3,214	3,032	3,002	(30)	-0.99%
Environmental Protection Operations.....	S	3502.00	98,544	85,069	84,218	(851)	-1.00%
Safe Water.....	S	3513.00	11,000	-	-	0	0.00%
Black Fly Control and Research.....	S	3514.75	6,808	5,106	3,692	(1,414)	-27.69%
West Nile Virus Control.....	S	3515.75	6,911	5,193	4,607	(586)	-11.28%
Flood Control Projects.....	S	3528.00	5,475	4,175	4,133	(42)	-1.01%
Storm Water Management.....	S	3532.00	2,079	-	-	0	0.00%
Sewage Facilities Planning Grants.....	S	3534.00	1,843	1,000	900	(100)	-10.00%
Sewage Facilities Enforcement Grants.....	S	3536.00	4,935	3,000	2,700	(300)	-10.00%
Climate Change Initiatives.....	S	3539.00	287	-	-	0	0.00%
Consumer Energy Program.....	S	3539.11	7,500	-	-	0	0.00%
Transfer to Home Efficiency Loan Fund.....	S	3539.12	5,000	-	-	0	0.00%
Data Center Energy Conservation Projects.....	S	3539.13	2,000	-	-	0	0.00%
Delaware River Master.....	S	3540.00	94	89	88	(1)	-1.12%
Ohio River Basin Commission.....	S	3542.00	14	13	13	0	0.00%
Susquehanna River Basin Commission.....	S	3544.00	988	667	660	(7)	-1.05%
Interstate Commission on the Potomac River.....	S	3546.00	52	49	49	0	0.00%
Delaware River Basin Commission.....	S	3548.00	1,084	1,030	1,020	(10)	-0.97%
Ohio River Valley Water Sanitation Commission.....	S	3550.00	170	150	148	(2)	-1.33%
Chesapeake Bay Commission.....	S	3552.00	285	251	248	(3)	-1.20%
Transfer to the Conservation District Fund.....	S	3554.00	3,600	3,060	3,029	(31)	-1.01%
Interstate Mining Commission.....	S	3558.00	37	33	33	0	0.00%
Sea Grant Program.....	S	3766.78	189	-	-	0	0.00%
Department Total			217,515	159,056	155,208	(3,848)	-2.42%
General Services							
General Government Operations.....	S	4051.00	72,720	72,617	72,566	(51)	-0.07%
Rental and Municipal Charges.....	S	4058.00	19,776	20,241	21,462	1,221	6.03%
Utility Costs.....	S	4060.00	23,323	24,950	26,864	1,914	7.67%
Printing the Pennsylvania Manual.....	S	4066.00	159	-	-	0	0.00%
Asbestos Response.....	S	4070.00	148	-	-	0	0.00%
Excess Insurance Coverage.....	S	4072.00	489	1,367	1,367	0	0.00%
Capitol Fire Protection.....	S	4073.75	1,253	1,000	990	(10)	-1.00%
Department Total			117,868	120,175	123,249	3,074	2.56%
Health							

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General Government Operations.....	S	4201.00	26,559	24,898	24,649	(249)	-1.00%
Rx for PA - Health Literacy.....	S	4247.60	318	-	-	0	0.00%
Organ Donation Awareness.....	S	4248.00	103	50	49	(1)	-2.00%
Diabetes Programs.....	S	4252.00	420	200	198	(2)	-1.00%
Quality Assurance.....	S	4256.00	15,500	18,041	18,056	15	0.08%
Smoke-Free PA Enforcement.....	S	4261.55	939	-	-	0	0.00%
Rx for PA - Health Care Associated Infections.....	S	4261.75	2,301	1,250	1,308	58	4.64%
Vital Statistics.....	S	4262.00	7,072	6,734	7,165	431	6.40%
State Laboratory.....	S	4268.00	4,027	4,448	4,404	(44)	-0.99%
State Health Care Centers.....	S	4276.00	22,978	22,887	22,963	76	0.33%
Antiviral Stockpile.....	S	4286.75	5,501	-	-	0	0.00%
Sexually Transmitted Disease Screening and Treatment.....	S	4290.00	2,325	2,000	1,950	(50)	-2.50%
PA Injury Reporting and Intervention System.....	S	4293.00	1,228	-	-	0	0.00%
Rx for PA - Health Equity Strategies.....	S	4294.10	451	-	-	0	0.00%
Primary Health Care Practitioner.....	S	4294.11	4,178	4,178	4,136	(42)	-1.01%
Rx for PA - Primary Care Access.....	S	4297.75	2,834	-	-	0	0.00%
Newborn Screening.....	S	4297.95	4,000	4,443	4,399	(44)	-0.99%
Expanded Cervical Cancer Screenings.....	S	4297.99	718	718	711	(7)	-0.97%
Cancer Control Programs.....	S	4298.00	1,971	853	828	(25)	-2.93%
Breast and Cervical Cancer Screenings.....	S	4303.00	1,587	1,607	1,591	(16)	-1.00%
AIDS Programs.....	S	4304.00	9,575	7,750	7,672	(78)	-1.01%
Regional Cancer Institutes.....	S	4312.00	775	1,200	-	(1,200)	-100.00%
Rural Cancer Outreach.....	S	4314.00	189	100	-	(100)	-100.00%
School District Health Services.....	S	4316.00	38,092	38,000	37,620	(380)	-1.00%
Local Health Departments.....	S	4318.00	28,062	28,062	27,781	(281)	-1.00%
Local Health - Environmental.....	S	4320.00	7,641	7,638	7,638	0	0.00%
Maternal and Child Health.....	S	4324.00	2,360	2,473	2,448	(25)	-1.01%
Assistance to Drug and Alcohol Programs.....	S	4338.00	42,602	41,750	41,750	0	0.00%
Tuberculosis Screening and Treatment.....	S	4348.00	996	996	986	(10)	-1.00%
Renal Dialysis.....	S	4352.00	6,409	6,779	6,779	0	0.00%
Services for Children with Special Needs.....	S	4354.00	1,600	1,580	1,564	(16)	-1.01%
Adult Cystic Fibrosis.....	S	4356.00	476	676	669	(7)	-1.04%
Cooley's Anemia.....	S	4358.00	153	153	151	(2)	-1.31%
Arthritis Outreach and Education.....	S	4361.00	365	168	-	(168)	-100.00%
Hemophilia.....	S	4362.00	1,409	1,409	1,395	(14)	-0.99%
Lupus.....	S	4363.00	273	200	-	(200)	-100.00%
Sickle Cell.....	S	4364.00	1,909	1,784	1,766	(18)	-1.01%
Regional Poison Control Centers.....	S	4368.00	1,151	1,007	997	(10)	-0.99%
Trauma Program Coordination.....	S	4370.00	350	300	-	(300)	-100.00%

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Rural Trauma Preparedness and Outreach.....	S	4372.50	188	-	0	0.00%	
Epilepsy Support Services.....	S	4374.00	568	396	241	(155)	-39.14%
Keystone State Games.....	S	4375.75	208	150	-	(150)	-100.00%
Bio-Technology Research.....	S	4376.00	4,600	2,600	-	(2,600)	-100.00%
Tourette Syndrome.....	S	4378.00	96	50	-	(50)	-100.00%
Emergency Care Research.....	S	4380.00	800	200	-	(200)	-100.00%
Newborn Hearing Screening.....	S	4382.00	321	322	319	(3)	-0.93%
Osteoporosis Prevention and Education.....	S	4383.00	90	50	-	(50)	-100.00%
Health Research and Services.....	S	4412.11	12,400	-	-	0	0.00%
Charcot-Marie-Tooth Syndrome Awareness Program.....	S	4412.33	237	-	-	0	0.00%
Children's Hospital of Pittsburgh.....	S	4413.00	418	200	-	(200)	-100.00%
Fox Chase Institute for Cancer Research.....	S	4500.00	720	172	-	(172)	-100.00%
The Wistar Institute - Research: Operation and Maintenance.....	S	4502.00	198	47	-	(47)	-100.00%
The Wistar Institute - Research: AIDS Research.....	S	4504.00	86	20	-	(20)	-100.00%
Central Penn Oncology Group.....	S	4506.00	120	29	-	(29)	-100.00%
Lancaster - Cleft Palate Clinic.....	S	4516.00	55	13	-	(13)	-100.00%
Burn Foundation.....	S	4522.00	388	93	-	(93)	-100.00%
The Children's Institute, Pittsburgh.....	S	4524.00	900	215	-	(215)	-100.00%
Children's Hospital of Philadelphia.....	S	4524.11	418	100	-	(100)	-100.00%
Phila. Health and Educ Corp - Pediatric Outpatient and Inpatient.....	S	4524.22	661	158	-	(158)	-100.00%
Phila. Health and Educ Corp - Med-Handicapped Children's Clinic.....	S	4524.33	69	-	-	0	0.00%
Department Total			272,938	239,147	232,183	(6,964)	-2.91%
Insurance							
General Government Operations.....	S	4731.00	21,796	20,542	20,337	(205)	-1.00%
Children's Health Insurance Administration.....	S	4732.00	2,445	2,907	2,815	(92)	-3.16%
Adult Health Insurance Administration.....	S	4733.00	3,291	3,074	3,043	(31)	-1.01%
Children's Health Insurance.....	S	4738.00	86,900	97,112	100,375	3,263	3.36%
USTIF Loan Repayment.....	S	4739.00	3,000	-	-	0	0.00%
Department Total			117,432	123,635	126,570	2,935	2.37%
Labor and Industry							
General Government Operations.....	S	4801.00	15,238	13,641	14,090	449	3.29%
Occupational and Industrial Safety.....	S	4812.00	11,899	11,800	11,682	(118)	-1.00%
PENNSAFE.....	S	4816.00	1,373	1,320	1,307	(13)	-0.98%
Pennsylvania Conservation Corps.....	S	4817.75	6,234	5,194	4,661	(533)	-10.26%
Occupational Disease Payments.....	S	4818.00	1,100	1,150	1,080	(70)	-6.09%
Vocational Rehabilitation Services.....	S	4820.00	2,088	-	-	0	0.00%
Entrepreneurial Assistance.....	S	4820.11	543	-	-	0	0.00%

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Transfer to Vocational Rehabilitation Fund.....	S	4820.77	43,601	43,303	0	0.00%
Supported Employment.....	S	4822.00	975	482	(5)	-1.03%
Centers for Independent Living.....	S	4824.00	2,176	2,176	(22)	-1.01%
Workers' Compensation Payments.....	S	4828.00	1,588	1,250	(250)	-16.67%
Training Activities.....	S	4830.00	15,754	7,200	(700)	-9.72%
New Choices / New Options.....	S	4831.65	2,371	1,500	(1,500)	-100.00%
Assistive Technology.....	S	4831.75	1,236	750	(8)	-1.07%
Self Employment Assistance.....	S	4831.85	359	-	0	0.00%
Employment Services.....	S	4832.00	9,404	-	0	0.00%
Industry Partnerships.....	S	4848.36	4,613	2,000	(290)	-14.50%
Beacon Lodge Camp.....	S	4848.50	98	24	(24)	-100.00%
Department Total			120,650	92,045	(3,084)	-3.35%
Military and Veterans Affairs						
General Government Operations.....	S	5001.00	20,129	19,070	(191)	-1.00%
Facilities Management and Security.....	S	5009.11	-	250	(3)	-1.20%
Armory Maintenance and Repair.....	S	5010.00	1,361	-	500	NA
Supplemental Life Insurance Premiums.....	S	5011.00	82	371	0	0.00%
Burial Detail Honor Guard.....	S	5016.00	38	76	0	0.00%
Special State Duty.....	S	5016.45	-	36	0	0.00%
Veterans Homes.....	S	5048.05	83,345	82,039	3,300	4.02%
Scotland School for Veterans' Children.....	S	5049.00	10,478	-	0	0.00%
Education of Veterans Children.....	S	5054.00	84	103	0	0.00%
Transfer to Educational Assistance Program Fund.....	S	5056.11	7,995	5,995	1,000	16.68%
Veterans Assistance.....	S	5058.00	518	428	0	0.00%
Blind Veterans Pension.....	S	5060.00	221	306	(86)	-28.10%
Paralyzed Veterans Pension.....	S	5062.00	421	419	0	0.00%
National Guard Pension.....	S	5064.00	-	5	0	0.00%
Civil Air Patrol.....	S	5085.00	300	150	(150)	-100.00%
Disabled American Veterans Transportation.....	S	5090.01	350	350	0	0.00%
Veterans Outreach Services.....	S	5090.03	1,678	1,678	0	0.00%
Department Total			127,000	111,276	4,370	3.93%
Public Welfare						
General Government Operations.....	S	5201.00	66,493	58,424	4,515	7.73%
Information Systems.....	S	5244.00	55,431	56,622	1,836	3.24%
County Administration - Statewide.....	S	5264.00	31,300	34,721	215	0.62%
County Assistance Offices.....	S	5276.00	258,808	260,849	19,553	7.50%
Child Support Enforcement.....	S	5290.00	13,121	13,488	1,276	9.46%

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Department / Appropriation		Leg. Seq.	2008-09 Actual State	2009-10 Available State	2010-11 Gov Budget State	\$ Difference Gov Budget vs. Available State	% Difference Gov Budget vs. Available State
New Directions.....	S	5297.55	58,522	54,597	48,205	(6,392)	-11.71%
Youth Development Institutions and Forestry Camps.....	S	5308.00	73,204	74,162	79,117	4,955	6.68%
Mental Health Services.....	S	5322.00	707,890	728,730	710,354	(18,376)	-2.52%
State Centers for the Mentally Retarded.....	S	5354.00	83,632	76,196	78,341	2,145	2.82%
Cash Grants.....	S	5360.00	258,079	268,579	278,175	9,596	3.57%
Supplemental Grants - Aged, Blind and Disabled.....	S	5371.75	137,761	154,256	148,962	(5,294)	-3.43%
Payment to Federal Government - Medicare Drug Program.....	S	5371.90	418,592	451,863	482,634	30,771	6.81%
Medical Assistance - Outpatient.....	S	5372.00	555,085	438,191	365,521	(72,670)	-16.58%
Medical Assistance - Inpatient.....	S	5382.00	426,822	373,515	393,638	20,123	5.39%
Medical Assistance - Capitation.....	S	5386.00	2,688,387	2,127,765	2,490,150	362,385	17.03%
Medical Assistance - Obstetric and Neonatal Services.....	S	5390.11	6,544	5,000	4,908	(92)	-1.84%
Hospital Based Burn Centers.....	S	5394.11	5,170	5,145	5,042	(103)	-2.00%
Medical Assistance - Critical Care Hospitals.....	S	5394.30	4,888	4,865	4,768	(97)	-1.99%
Trauma Centers.....	S	5395.11	11,597	11,541	11,541	0	0.00%
Medical Assistance - Academic Medical Centers.....	S	5395.81	20,286	20,140	20,140	0	0.00%
Medical Assistance - Physician Practice Plans.....	S	5396.11	5,743	9,840	9,664	(176)	-1.79%
Medical Assistance - Transportation.....	S	5398.00	67,449	70,216	75,300	5,084	7.24%
Expanded Medical Services for Women.....	S	5401.55	4,650	4,650	4,650	0	0.00%
AIDS Special Pharmaceutical Services.....	S	5401.76	16,267	16,267	16,267	0	0.00%
Special Pharmaceutical Services.....	S	5401.78	2,428	2,389	2,619	230	9.63%
Behavioral Health Services.....	S	5401.79	43,739	55,331	55,331	0	0.00%
Psychiatric Services in Eastern PA.....	S	5401.85	2,625	500	-	(500)	-100.00%
Intermediate Care Facilities - Mentally Retarded.....	S	5406.00	113,493	100,234	103,635	3,401	3.39%
Community Mental Retardation - Base Program Services.....	S	5410.00	179,479	156,619	168,484	11,865	7.58%
Community Mental Retardation - Waiver	S	5414.00	620,720	622,849	628,567	5,718	0.92%
Early Intervention.....	S	5422.00	111,033	122,151	118,913	(3,238)	-2.65%
Autism Intervention and Services.....	S	5430.00	12,363	19,463	18,601	(862)	-4.43%
MR Residential Services - Lansdowne.....	S	5432.00	1,379	417	417	0	0.00%
County Child Welfare.....	S	5434.00	1,029,451	1,048,374	1,072,050	23,676	2.26%
Community Based Family Centers.....	S	5454.00	6,636	6,636	6,636	0	0.00%
Child Care Services.....	S	5462.00	166,763	171,720	171,720	0	0.00%
Child Care Assistance.....	S	5479.11	201,956	198,147	198,682	535	0.27%
Nurse Family Partnership.....	S	5480.11	9,978	11,978	11,978	0	0.00%
Domestic Violence.....	S	5490.00	12,625	12,487	12,487	0	0.00%
Rape Crisis.....	S	5500.00	7,277	7,146	7,146	0	0.00%
Breast Cancer Screening.....	S	5508.00	1,653	1,653	1,653	0	0.00%
Human Services Development Fund.....	S	5512.00	33,925	29,346	25,346	(4,000)	-13.63%
Legal Services.....	S	5516.00	3,064	3,064	3,064	0	0.00%
Homeless Assistance.....	S	5520.00	26,613	23,023	23,023	0	0.00%

2010-11 Budget
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(amounts in thousands)

Department / Appropriation		Leg. Seq.	2008-09 Actual State	2009-10 Available State	2010-11 Gov Budget State	\$ Difference Gov Budget vs. Available State	% Difference Gov Budget vs. Available State
Facilities and Service Enhancements.....	S	5537.00	4,550	500	-	(500)	-100.00%
Acute Care Hospitals.....	S	5538.00	22,580	4,700	-	(4,700)	-100.00%
Health Care Clinics.....	S	5539.22	-	3,000	-	(3,000)	-100.00%
Family and Children's Center.....	S	5540.00	70	-	-	0	0.00%
Department Total			8,590,121	7,921,349	8,309,228	387,879	4.90%
Revenue							
General Government Operations.....	S	6301.00	142,795	142,877	141,448	(1,429)	-1.00%
Technology and Process Modernization.....	S	6302.76	4,360	18,200	23,800	5,600	30.77%
Commissions - Inheritance and Realty Transfer Taxes (EA).....	S	6303.00	6,337	7,000	6,431	(569)	-8.13%
Distribution of Public Utility Realty Tax.....	S	6306.00	28,017	30,525	32,202	1,677	5.49%
Department Total			181,509	198,602	203,881	5,279	2.66%
State							
General Government Operations.....	S	6351.00	4,403	3,958	3,918	(40)	-1.01%
Statewide Uniform Registry of Electors.....	S	6353.75	6,752	4,500	4,400	(100)	-2.22%
Voter Registration.....	S	6354.00	537	491	486	(5)	-1.02%
Lobbying Disclosure.....	S	6356.11	437	434	404	(30)	-6.91%
Electoral College.....	S	6358.00	10	-	-	0	0.00%
Voting of Citizens in Military Service.....	S	6360.00	59	40	40	0	0.00%
County Election Expenses (EA).....	S	6364.00	267	725	400	(325)	-44.83%
Department Total			12,465	10,148	9,648	(500)	-4.93%
Transportation							
Rail Freight and Intermodal Coordination.....	S	6451.00	1,083	1,089	1,131	42	3.86%
Vehicle Sales Tax Collections.....	S	6470.00	1,124	1,124	1,102	(22)	-1.96%
Voter Registration.....	S	6476.00	360	300	300	0	0.00%
Rail Freight Assistance.....	S	6492.00	9,153	8,500	9,500	1,000	11.76%
Department Total			11,720	11,013	12,033	1,020	9.26%
State Police							
General Government Operations.....	S	6651.00	165,397	170,994	173,326	2,332	1.36%
Law Enforcement Information Technology.....	S	6663.98	7,559	7,034	6,964	(70)	-1.00%
Municipal Police Training.....	S	6664.00	4,582	1,223	1,103	(120)	-9.81%
Automated Fingerprint Identification System.....	S	6668.00	937	937	928	(9)	-0.96%
Gun Checks.....	S	6670.00	3,830	2,476	2,376	(100)	-4.04%
Department Total			182,305	182,664	184,697	2,033	1.11%
Civil Service Commission							

2010-11 Budget
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(amounts in thousands)

Department / Appropriation	Leg. Seq.	2008-09 Actual State	2009-10 Available State	2010-11 Gov Budget State	\$ Difference Gov Budget vs. Available State	% Difference Gov Budget vs. Available State
General Government Operations.....	S	6771.00	1	1	0	0.00%
Department Total			1	1	0	0.00%
Emergency Management Agency						
General Government Operations.....	S	6801.00	5,867	5,921	0	0.00%
Information Systems Management.....	S	6809.30	1,089	1,000	(10)	-1.00%
State Fire Commissioner.....	S	6816.00	2,091	2,101	(21)	-1.00%
Security and Emergency Preparedness.....	S	6819.00	1,089	1,162	(12)	-1.03%
Summer 2008-Hurricane Gustav - EMAC.....	S	6855.16	2,500	-	0	0.00%
June 2006 Flood Disaster - Public Assistance.....	S	6857.12	2,490	-	0	0.00%
November 2006 Winter Storm Disaster - Public Assistance.....	S	6857.15	300	-	0	0.00%
Firefighters' Memorial Flag.....	S	6857.80	-	10	0	0.00%
Red Cross Extended Care Program.....	S	6857.90	750	300	(3)	-1.00%
Regional Events Security.....	S	6858.00	5,966	5,000	(3,000)	-60.00%
Department Total			22,142	15,494	(3,046)	-19.66%
Fish and Boat Commission						
Atlantic States Marine Fisheries Commission.....	S	6901.00	17	17	0	0.00%
Department Total			17	17	0	0.00%
State System of Higher Education						
State Universities.....	S	6911.00	476,441	444,470	0	0.00%
Recruitment of the Disadvantaged.....	S	6914.00	446	446	0	0.00%
PA Center for Environmental Education (PCEE).....	S	6914.58	368	368	0	0.00%
McKeever Center.....	S	6915.75	213	213	0	0.00%
Affirmative Action.....	S	6916.00	1,152	1,152	0	0.00%
Program Initiatives.....	S	6917.77	18,548	18,548	0	0.00%
Department Total			497,168	465,197	0	0.00%
Higher Education Assistance Agency						
Education Assistance Grants to Students.....	S	7001.00	407,413	403,632	0	0.00%
Matching Payments for Student Aid.....	S	7004.00	13,938	13,938	0	0.00%
Institutional Assistance Grants.....	S	7006.00	42,013	30,250	0	0.00%
Horace Mann Bond - Leslie Pinckney Hill Scholarship.....	S	7008.00	740	740	0	0.00%
Agricultural Loan Forgiveness.....	S	7012.00	84	71	0	0.00%
SciTech and Technology Scholarships.....	S	7019.75	4,293	3,778	0	0.00%
Cheyney Keystone Academy.....	S	7023.75	1,974	1,761	0	0.00%
Nursing Shortage Initiative.....	S	7024.00	2,418	1,000	0	0.00%
Department Total			472,873	455,170	0	0.00%

2010-11 Budget
General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	2008-09 Actual State	2009-10 Available State	2010-11 Gov Budget State	\$ Difference Gov Budget vs. Available State	% Difference Gov Budget vs. Available State
Historical and Museum Commission						
General Government Operations.....	S	7081.00	24,429	19,543	19,348	(195) -1.00%
Museum Assistance Grants.....	S	7096.00	3,558	1,779	-	(1,779) -100.00%
Historical Education and Museum Assistance.....	S	7096.55	1,034	-	-	0 0.00%
Regional History Centers.....	S	7098.00	329	175	-	(175) -100.00%
University of Pennsylvania Museum.....	S	7104.00	236	56	-	(56) -100.00%
Carnegie Museum of Natural History.....	S	7106.00	236	56	-	(56) -100.00%
Carnegie Science Center.....	S	7108.00	236	56	-	(56) -100.00%
Franklin Institute Science Museum.....	S	7110.00	713	171	-	(171) -100.00%
Academy of Natural Sciences.....	S	7112.00	437	105	-	(105) -100.00%
African American Museum in Philadelphia.....	S	7118.00	333	80	-	(80) -100.00%
Everhart Museum.....	S	7120.00	42	10	-	(10) -100.00%
Mercer Museum.....	S	7122.00	181	43	-	(43) -100.00%
Whitaker Center for Science and the Arts.....	S	7126.00	131	31	-	(31) -100.00%
Department Total			31,895	22,105	19,348	(2,757) -12.47%
Environmental Hearing Board						
Environmental Hearing Board.....	S	7425.00	1,710	1,708	1,805	97 5.68%
Department Total			1,710	1,708	1,805	97 5.68%
Probation and Parole						
General Government Operations.....	S	7451.00	88,989	95,000	103,102	8,102 8.53%
Sexual Offenders Assessment Board.....	S	7452.00	3,969	4,017	4,465	448 11.15%
Improvement of Adult Probation Services.....	S	7458.00	18,647	18,647	18,275	(372) -1.99%
Department Total			111,605	117,664	125,842	8,178 6.95%
Securities Commission						
General Government Operations.....	S	7501.00	1,782	1,400	1,386	(14) -1.00%
Department Total			1,782	1,400	1,386	(14) -1.00%
Tax Equalization Board						
General Government Operations.....	S	7526.00	1,207	1,159	1,147	(12) -1.04%
Department Total			1,207	1,159	1,147	(12) -1.04%
State Employees' Retirement System						
National Guard - Employer Contribution.....	S	7530.00	4	4	4	0 0.00%
Department Total			4	4	4	0 0.00%

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General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	2008-09 Actual State	2009-10 Available State	2010-11 Gov Budget State	\$ Difference Gov Budget vs. Available State	% Difference Gov Budget vs. Available State
Thaddeus Stevens College of Technology						
Thaddeus Stevens College of Technology.....	S	7540.00	10,293	8,550	8,550	0 0.00%
Department Total			10,293	8,550	8,550	0 0.00%
Housing Finance Agency						
PHFA - Homeowners Emergency Mortgage Assistance.....	S	7545.00	11,000	11,000	10,890	(110) -1.00%
PHFA - Early Childhood Education Capital.....	S	7545.75	1,234	-	-	0 0.00%
Department Total			12,234	11,000	10,890	(110) -1.00%
Legislature						
Legislative Miscellaneous and Commissions						
Health Care Cost Containment Council.....	S	7588.00	3,753	2,844	2,816	(28) -0.98%
State Ethics Commission.....	S	7591.00	2,195	1,980	1,960	(20) -1.01%
Legislative Miscellaneous and Commissions Total			5,948	4,824	4,776	(48) -1.00%
Senate						
Senators Salaries.....	S	8001.00	5,626	5,626	5,570	(56) -1.00%
Senate President - Personnel Expenses.....	S	8004.00	336	303	300	(3) -0.99%
Employees of Chief Clerk.....	S	8006.00	2,750	2,750	2,723	(27) -0.98%
Salaried Officers and Employees.....	S	8008.00	9,883	8,970	8,880	(90) -1.00%
Reapportionment Expenses.....	S	8009.00	-	-	300	300 NA
Incidental Expenses.....	S	8010.00	3,184	2,993	2,963	(30) -1.00%
Postage - Chief Clerk and Legislative Journal.....	S	8012.00	1,446	1,050	1,040	(10) -0.95%
President.....	S	8014.00	5	-	-	0 0.00%
President Pro Tempore.....	S	8016.00	20	-	-	0 0.00%
Expenses - Senators.....	S	8046.00	1,312	1,250	1,238	(12) -0.96%
Legislative Printing and Expenses.....	S	8048.00	15,187	7,500	7,425	(75) -1.00%
Computer Services (R).....	S	8050.00	3,000	-	-	0 0.00%
Computer Services (D).....	S	8052.00	3,000	-	-	0 0.00%
Computer Services (R) and (D).....	S	8052.11	-	4,000	3,960	(40) -1.00%
Committee on Appropriations (R).....	S	8054.00	100	-	-	0 0.00%
Committee on Appropriations (D).....	S	8056.00	100	-	-	0 0.00%
Committee on Appropriations (R) and (D).....	S	8056.11	-	200	198	(2) -1.00%
Caucus Operations (R).....	S	8057.00	27,603	-	-	0 0.00%
Caucus Operations (D).....	S	8058.00	27,603	-	-	0 0.00%
Caucus Operations (R) and (D).....	S	8059.00	-	57,433	56,859	(574) -1.00%
Committee and Contingent (D).....	S	8064.33	324	-	-	0 0.00%
Committee and Contingent (R).....	S	8064.44	324	-	-	0 0.00%
Senate Flag Purchase.....	S	8068.00	24	-	-	0 0.00%

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Department / Appropriation	Leg. Seq.	2008-09 Actual State	2009-10 Available State	2010-11 Gov Budget State	\$ Difference Gov Budget vs. Available State	% Difference Gov Budget vs. Available State
Senate Total		101,827	92,075	91,456	(619)	-0.67%
House of Representatives						
Members' Salaries, Speaker's Extra Compensation.....	S	8201.00	18,972	17,834	17,656	(178) -1.00%
House Employes (D).....	S	8204.00	19,962	18,964	18,774	(190) -1.00%
House Employes (R).....	S	8206.00	16,014	18,964	18,774	(190) -1.00%
House Employes (R) and (D).....	S	8206.11	-	-	-	0 0.00%
Speaker's Office.....	S	8208.00	1,918	1,731	1,714	(17) -0.98%
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	S	8210.00	12,647	11,412	11,298	(114) -1.00%
Reapportionment Expenses.....	S	8211.00	-	-	300	300 NA
Mileage - Representatives, Officers and Employes.....	S	8212.00	395	356	352	(4) -1.12%
Chief Clerk and Legislative Journal.....	S	8214.00	2,961	2,672	2,645	(27) -1.01%
Speaker.....	S	8216.11	20	-	-	0 0.00%
Chief Clerk.....	S	8218.00	633	-	-	0 0.00%
Floor Leader (D).....	S	8220.00	7	-	-	0 0.00%
Floor Leader (R).....	S	8222.00	7	-	-	0 0.00%
Whip (D).....	S	8224.00	6	-	-	0 0.00%
Whip (R).....	S	8226.00	6	-	-	0 0.00%
Chairman - Caucus (D).....	S	8228.00	3	-	-	0 0.00%
Chairman - Caucus (R).....	S	8230.00	3	-	-	0 0.00%
Secretary - Caucus (D).....	S	8232.00	3	-	-	0 0.00%
Secretary - Caucus (R).....	S	8234.00	3	-	-	0 0.00%
Chairman - Appropriations Committee (D).....	S	8236.00	6	-	-	0 0.00%
Chairman - Appropriations Committee (R).....	S	8238.00	6	-	-	0 0.00%
Chairman - Policy Committee (D).....	S	8240.00	2	-	-	0 0.00%
Chairman - Policy Committee (R).....	S	8242.00	2	-	-	0 0.00%
Caucus Administrator (D).....	S	8244.00	2	-	-	0 0.00%
Caucus Administrator (R).....	S	8246.00	2	-	-	0 0.00%
Administrator for Staff (D).....	S	8248.00	20	-	-	0 0.00%
Administrator for Staff (R).....	S	8250.00	20	-	-	0 0.00%
Contingent Expenses (R) and (D).....	S	8250.11	-	678	671	(7) -1.03%
Legislative Office for Research Liaison.....	S	8252.00	776	583	577	(6) -1.03%
Incidental Expenses.....	S	8254.00	8,730	7,879	7,800	(79) -1.00%
Expenses - Representatives.....	S	8256.00	5,066	4,572	4,526	(46) -1.01%
Legislative Printing and Expenses.....	S	8260.00	17,471	15,766	15,608	(158) -1.00%
National Legislative Conference - Expenses.....	S	8264.00	520	489	484	(5) -1.02%
Committee on Appropriations (R).....	S	8266.00	5,655	5,103	5,052	(51) -1.00%
Committee on Appropriations (D).....	S	8268.00	5,655	5,103	5,052	(51) -1.00%
Special Leadership Account (R).....	S	8270.00	8,965	10,328	10,225	(103) -1.00%

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(amounts in thousands)

Department / Appropriation	Leg. Seq.	2008-09 Actual State	2009-10 Available State	2010-11 Gov Budget State	\$ Difference Gov Budget vs. Available State	% Difference Gov Budget vs. Available State	
Special Leadership Account (D).....	S	8272.00	10,871	10,328	10,225	(103)	-1.00%
Legislative Management Committee (R).....	S	8274.00	20,389	19,370	19,176	(194)	-1.00%
Legislative Management Committee (D).....	S	8276.00	20,389	19,370	19,176	(194)	-1.00%
House Flag Purchase.....	S	8280.00	24	-	-	0	0.00%
Information Technology (R).....	S	8281.00	6,909	6,564	6,498	(66)	-1.01%
Information Technology (D).....	S	8281.11	6,909	6,564	6,498	(66)	-1.01%
School for New Members.....	S	8284.00	15	-	-	0	0.00%
House of Representatives Total			191,964	184,630	183,081	(1,549)	-0.84%
Legislative Reference Bureau							
Legislative Reference Bureau - Salaries and Expenses.....	S	8501.00	7,499	6,767	6,699	(68)	-1.00%
Contingent Expenses.....	S	8504.00	20	18	18	0	0.00%
Printing of PA Bulletin and PA Code.....	S	8506.00	785	708	701	(7)	-0.99%
Legislative Reference Bureau Total			8,304	7,493	7,418	(75)	-1.00%
Legislative Miscellaneous and Commissions							
Legislative Budget and Finance Committee.....	S	8521.00	2,221	1,775	1,757	(18)	-1.01%
Legislative Data Processing Center.....	S	8543.00	3,702	2,819	2,791	(28)	-0.99%
Joint State Government Commission.....	S	8546.00	1,772	1,416	1,402	(14)	-0.99%
Local Government Commission.....	S	8548.00	1,344	1,074	1,063	(11)	-1.02%
Local Government Codes.....	S	8550.00	28	22	22	0	0.00%
Joint Legislative Air and Water Pollution Control Committee.....	S	8552.00	492	393	389	(4)	-1.02%
Legislative Audit Advisory Commission.....	S	8554.00	176	165	163	(2)	-1.21%
Independent Regulatory Review Commission.....	S	8556.00	2,123	1,697	1,680	(17)	-1.00%
Capitol Preservation Committee.....	S	8558.00	888	418	414	(4)	-0.96%
Capitol Restoration.....	S	8560.00	4,096	1,925	1,906	(19)	-0.99%
Flag Conservation.....	S	8560.11	59	-	-	0	0.00%
Colonial History.....	S	8562.00	194	-	-	0	0.00%
Rare Books Conservation.....	S	8562.22	395	-	-	0	0.00%
Commission on Sentencing.....	S	8564.00	1,451	1,159	1,147	(12)	-1.04%
Center For Rural Pennsylvania.....	S	8566.00	1,100	879	870	(9)	-1.02%
Commonwealth Mail Processing Center.....	S	8566.05	1,283	1,037	1,027	(10)	-0.96%
Host State Committee Expenses CSG.....	S	8567.00	1,049	49	49	0	0.00%
Pennsylvania Policy Database.....	S	8569.00	217	-	-	0	0.00%
Legislative Miscellaneous and Commissions Total			22,590	14,828	14,680	(148)	-1.00%
Department Total			330,633	303,850	301,411	(2,439)	-0.80%
Judiciary							
Supreme Court							

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(amounts in thousands)

Department / Appropriation	Leg. Seq.	2008-09 Actual State	2009-10 Available State	2010-11 Gov Budget State	\$ Difference Gov Budget vs. Available State	% Difference Gov Budget vs. Available State	
Supreme Court.....	S	8701.00	14,875	13,424	13,424	0	0.00%
Justices Expenses.....	S	8703.00	128	115	115	0	0.00%
Judicial Center Operations.....	S	8704.00	1,394	655	655	0	0.00%
Judicial Council.....	S	8704.75	152	137	137	0	0.00%
District Court Administrators.....	S	8704.85	18,587	16,773	16,773	0	0.00%
Interbranch Commission.....	S	8704.86	437	349	349	0	0.00%
Court Management Education.....	S	8704.95	89	71	71	0	0.00%
Civil Procedural Rules Committee.....	S	8708.00	364	291	291	0	0.00%
Appellate/Orphans Rules Committee.....	S	8708.10	187	150	150	0	0.00%
Rules of Evidence Committee.....	S	8708.20	197	157	157	0	0.00%
Minor Court Rules Committee.....	S	8708.30	174	139	139	0	0.00%
Criminal Procedural Rules Committee.....	S	8710.00	469	375	375	0	0.00%
Domestic Relations Committee.....	S	8712.00	211	168	168	0	0.00%
Juvenile Court Rules Committee.....	S	8713.00	211	168	168	0	0.00%
Court Administrator.....	S	8714.00	10,708	9,663	9,663	0	0.00%
Integrated Criminal Justice System.....	S	8718.00	2,552	2,303	2,303	0	0.00%
Unified Judicial System Security	S	8719.50	2,121	1,994	1,994	0	0.00%
Supreme Court Total			52,856	46,932	46,932	0	0.00%
Superior Court							
Superior Court.....	S	8771.00	28,520	26,237	26,237	0	0.00%
Judges Expenses.....	S	8774.00	197	178	178	0	0.00%
Superior Court Total			28,717	26,415	26,415	0	0.00%
Commonwealth Court							
Commonwealth Court.....	S	8784.00	17,649	15,926	15,926	0	0.00%
Judges Expenses.....	S	8786.00	141	128	128	0	0.00%
Commonwealth Court Total			17,790	16,054	16,054	0	0.00%
Courts of Common Pleas							
Courts of Common Pleas.....	S	8801.00	87,695	79,136	79,136	0	0.00%
Senior Judges.....	S	8804.00	3,997	3,607	3,607	0	0.00%
Judicial Education.....	S	8806.00	1,224	1,105	1,105	0	0.00%
Ethics Committee.....	S	8807.00	58	55	55	0	0.00%
Courts of Common Pleas Total			92,974	83,903	83,903	0	0.00%
Community Courts & Magisterial District Justices							
Magisterial District Judges.....	S	8811.00	65,366	58,986	58,986	0	0.00%
Magisterial District Judge Education.....	S	8812.75	721	651	651	0	0.00%

2010-11 Budget
General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	2008-09 Actual State	2009-10 Available State	2010-11 Gov Budget State	\$ Difference Gov Budget vs. Available State	% Difference Gov Budget vs. Available State
Community Courts & Magisterial District Justices Total		66,087	59,637	59,637	0	0.00%
Philadelphia Courts						
Traffic Court.....	S 8815.00	1,011	912	912	0	0.00%
Municipal Court.....	S 8821.00	6,146	5,546	5,546	0	0.00%
Law Clerks.....	S 8824.00	39	36	36	0	0.00%
Domestic Violence Services.....	S 8826.00	232	218	218	0	0.00%
Philadelphia Courts Total		7,428	6,712	6,712	0	0.00%
Judicial Conduct						
Judicial Conduct Board.....	S 8832.65	1,257	1,182	1,182	0	0.00%
Court of Judicial Discipline.....	S 8832.75	483	454	454	0	0.00%
Judicial Conduct Total		1,740	1,636	1,636	0	0.00%
Reimbursement of County Costs						
Jurors Cost Reimbursement.....	S 8833.00	1,154	1,085	1,085	0	0.00%
County Courts Reimbursement.....	S 8836.00	33,505	30,235	30,235	0	0.00%
Senior Judge Reimbursement.....	S 8837.11	1,480	1,335	1,335	0	0.00%
Gun Court Reimbursement.....	S 8837.12	1,357	1,276	1,276	0	0.00%
Court Consolidation.....	S 8837.14	2,053	1,640	1,640	0	0.00%
Reimbursement of County Costs Total		39,549	35,571	35,571	0	0.00%
Department Total		307,141	276,860	276,860	0	0.00%
General Fund Total						
		27,084,355	25,176,804	26,273,394	1,096,590	4.36%
Federal Stimulus State Fiscal Stabilization Offsets						
		62,852	921,384	921,384		0.00%
Federal Stimulus Enhanced FMAP \$						
		1,176,623	1,776,682	1,834,729		
Total Spend						
		28,323,830	27,874,870	29,029,507	1,096,590	3.93%