

2009-10 State General Fund Budget (amounts in thousands)

	10-8-2009.....	2007-08 Actual	2008-09 Budget	2009-10 Gov's Revised	2009-10 SACR Revised	Final Agreement	Fed Stimulus Offsets
Department / Appropriation		State	Revised	Budget	Budget		
Governor's Office							
2.00	Governor's Office.....	7,559	7,293	7,104	6,527	6,900	
	Department Total	7,559	7,293	7,104	6,527	6,900	
Executive Offices							
10.00	Office of Administration.....	8,372	10,187	9,566	9,216	9,566	
10.11	Unemployment Compensation Transition Costs.....	-	0	5,500	0	2,750	
24.00	Medicare Part B Penalties.....	519	487	375	350	375	
28.75	Commonwealth Technology Services.....	63,055	56,911	56,378	35,374	45,286	
29.00	Public Television Technology.....	-	0	1,500	1,500	1,500	
	Public Television Station Grants.....					1,000	
31.11	Statewide Public Safety Radio System.....	9,994	11,142	10,686	8,000	9,343	
32.00	Office of Inspector General.....	3,356	2,982	2,850	2,850	2,681	
34.00	Inspector General - Welfare Fraud.....	14,296	13,303	11,576	11,576	11,503	
38.00	Office of the Budget.....	31,942	30,859	29,601	27,960	29,230	
42.13	Audit of the Auditor General.....	-	99	0			
42.14	Office of Health Care Reform.....	1,942	1,945	1,226		1,000	
44.22	Rx for PA - Chronic Care Management.....	2,200	2,077	1,492		1,167	
44.44	Rx for PA - Health Information Exchange.....	-	51	2,000		1,000	
44.75	Office of General Counsel.....	4,809	4,446	4,019	4,019	4,005	
45.65	Governor's Advisory Council on Rural Affairs.....	220	213	151		160	
46.00	Human Relations Commission.....	10,905	10,623	10,262	9,049	10,262	
52.00	Governor's Advisory Commission on Latino Affairs	243	248	185		184	
54.75	African American Affairs Commission.....	347	333	250		248	
54.85	Asian American Affairs Commission.....	230	226	169		168	
56.00	Council on the Arts.....	1,295	1,245	1,000		992	
62.00	Commission for Women.....	324	325	240		238	
64.00	Juvenile Court Judges Commission.....	2,400	2,462	2,320	2,206	2,320	
66.00	Public Employee Retirement Commission.....	786	697	667	624	692	
68.00	Commission on Crime and Delinquency.....	4,605	4,558	3,624	3,444	3,534	
114.04	Victims of Juvenile Crime.....	3,462	3,358	3,002	0	1,798	
114.10	Evidence-Based Prevention and Intervention.....	5,713	4,661	3,404		1,696	
114.16	Weed and Seed Program (6/08).....	3,185	3,020	2,506		1,153	
116.00	Intermediate Punishment Programs.....	3,430	3,375	3,561	3,375	3,375	
118.00	Intermediate Punishment Drug and Alcohol Treatment.....	17,900	16,484	16,484	16,484	16,484	
120.00	Drug Education and Law Enforcement.....	2,791	925	0			

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120.75	Research-Based Violence Prevention.....	4,790	3,977	3,000		1,500	
123.37	Police on Patrol.....	10,000	9,600	0			
124.00	Improvement of Juvenile Probation Services.....	5,918	5,574	5,550	5,550	5,550	
125.75	Specialized Probation Services.....	13,793	12,976	12,976	12,976	12,976	
125.81	Law Enforcement Activities.....	7,500	5,584	0		6,000	
125.86	Safe Neighborhoods (6/08).....	2,950	2,903	0		400	
126.11	Violence Reduction.....	250	604	0		250	
144.00	Grants to the Arts.....	15,225	14,578	14,000		11,000	
145.00	Cultural Preservation Assistance.....					3,100	
	Department Total	258,747	243,038	220,120	154,553	204,486	
Lieutenant Governor							
491.00	Lieutenant Governor's Office.....	1,069	992	884	831	650	
494.00	Board of Pardons.....	454	436	431	425	425	
496.00	Portrait - Former Lieutenant Governor.....	-	0	0			
	Department Total	1,523	1,428	1,315	1,256	1,075	
Attorney General							
501.00	General Government Operations.....	44,958	45,261	40,418	40,418	40,418	
510.00	Drug Law Enforcement.....	26,043	26,219	25,694	25,694	25,694	
514.00	Local Drug Task Forces.....	10,745	10,715	10,501	10,501	10,501	
515.75	Drug Strike Task Force.....	2,215	2,230	2,185	2,185	2,185	
515.85	Joint Local-State Firearm Task Force.....	5,000	5,000	4,900	4,725	3,000	
516.11	Witness Relocation Program.....	437	437	428	385	385	
516.12	Violence Reduction Witness Relocation.....	563	556	545	489	500	
516.33	Child Predator Interception Unit.....	1,439	1,468	1,439	1,439	1,439	
516.44	Capital Appeals Case Unit.....	624	647	634	569	569	
517.55	Charitable Nonprofit Conversions.....	968	1,043	1,022	1,022	1,022	
517.65	Tobacco Law Enforcement.....	694	785	769	691	691	
517.75	County Trial Reimbursement.....	150	148	145	118	118	
517.87	Cigarette Fire Safety and Firefighter Protection.....	-	0	0			
517.88	Home Improvement Consumer Protection.....	-	0	0			
518.09	Transfer to Straw Purchase Prevention Education Program.....	-	0	100			
	Department Total	93,836	94,509	88,780	88,236	86,522	
Auditor General							

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571.00	Auditor General's Office.....	51,560	52,070	46,499	46,499	46,499	
574.00	Board of Claims.....	1,958	2,050	1,948	1,804	1,804	
574.55	Computer Enhancements.....	500	400	0			
	Department Total	54,018	54,520	48,447	48,303	48,303	
Treasury							
647.00	General Government Operations.....	25,476	25,345	23,207	23,207	23,207	
649.75	Escheats Administration.....	15,764	15,587	13,000	13,000	13,000	
649.85	Computer Integration Program.....	500	0	0			
650.00	Board of Finance and Revenue.....	2,355	2,270	2,134	2,086	2,086	
651.75	Tuition Account Program Advertising.....	2,500	945	0			
652.00	Intergovernmental Organizations.....	1,049	1,112	1,112	979	979	
654.00	Publishing Monthly Statements.....	25	25	15	15	15	
656.00	Replacement Checks (EA).....	3,500	4,000	4,000	4,000	3,500	
657.75	Law Enforcement & Emergency Response Personnel Death Benefits.....	1,600	1,480	1,362	1,362	1,362	
658.00	Loan and Transfer Agents.....	22	74	70	65	65	
666.00	General Obligation Debt Service.....	870,561	904,510	942,939	923,608	930,939	
	Department Total	923,352	955,348	987,839	968,322	975,153	
Aging and Long Term Living			0				
863.86	Long - Term Living - Administration.....	4,026	0	5,225			
864.00	Long - Term Care.....	692,585	0	638,182			
865.00	Services to Persons with Disabilities.....	68,964	0	93,692			
866.00	Attendant Care.....	84,753	0	109,879			
870.00	Alzheimer's Outreach.....	250	0	0		-	
	Department Total	850,578	-	846,978		-	
Agriculture							
901.00	General Government Operations.....	29,696	29,780	29,417	26,672	28,295	
923.70	Agricultural Excellence.....	324	313	600	313	313	
924.00	Farmers' Market Food Coupons.....	2,250	2,226	2,226	2,226	2,226	
926.00	Agricultural Conservation Easement Administration.....	488	509	283	400	280	
927.87	Agricultural Research.....	2,400	1,640	0	1,000	1,000	
927.91	Agricultural Promotion, Education, and Exports.....	1,536	1,000	0		250	
927.92	Hardwoods Research and Promotion.....	780	706	0		240	
927.94	Farm Safety.....	111	89	0	89	89	

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927.95	Nutrient Management.....	367	368	358	366	314	
928.00	Animal Health Commission.....	6,675	5,150	4,850	5,150	5,150	
936.00	Animal Indemnities.....	20	10	5	5	5	
938.00	Transfer to State Farm Products Show Fund.....	3,000	2,860	3,419	2,860	2,860	
940.00	Payments to Pennsylvania Fairs.....	4,000	3,617	0	2,000	2,000	
942.00	Livestock Show.....	225	213	0		205	
944.00	Open Dairy Show.....	225	213	0		205	
946.00	Junior Dairy Show.....	50	47	0		40	
948.00	4-H Club Shows.....	55	52	0		50	
950.00	State Food Purchase.....	18,000	18,000	18,000	18,000	18,000	
951.00	Food Marketing & Research.....	3,000	1,750	0		800	
951.11	Transition to Organic Farming.....		450	0			
952.00	Product Promotion and Marketing.....	850	518	0			
954.00	Future Farmers.....	104	83	60		60	
956.00	Agriculture & Rural Youth.....	110	54	0		48	
960.00	Transfer to Nutrient Management Fund.....	3,280	3,138	3,000	3,100	3,100	
963.00	Transfer to Conservation District Fund.....	1,660	1,660	1,080	1,650	1,650	
979.25	Crop Insurance.....	1,500	1,146	0	800	600	
981.75	Farm-School Nutrition Initiative.....	500	493	0		50	
	Department Total	81,206	76,085	63,298	64,631	67,830	
Community and Economic Development							
1201.00	General Government Operations.....	19,874	19,934	18,736	14,850	17,000	
1220.06	Office of Open Records	-	851	1,007	1,007	1,250	
1220.08	World Trade PA.....	17,944	12,853	8,891		7,500	
1221.00	Interactive Marketing.....	2,040	0	0			
1224.00	Marketing to Attract Tourists.....	15,521	15,768	9,509	4,493	6,246	
1226.00	Marketing to Attract Business.....	3,491	2,593	1,790	500	895	
1226.35	Cultural Exhibitions & Expositions.....	6,345	5,500	0			
1228.00	Marketing to Attract Film Business.....	610	489	184			
1231.75	Business Retention and Expansion.....	3,226	2,948	1,948		1,000	
1232.15	PennPORTS.....	-	0	0			
1232.20	PennPORTS Operations.....	400	378	400	400	398	
1232.25	PennPORTS - Port of Pittsburgh.....	1,500	1,286	475	475	775	
1232.30	PennPORTS - Port of Erie.....	2,640	2,453	895	895	895	
1232.35	PennPORTS - Delaware River Maritime Council.....	966	925	0		-	

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1232.40	PennPORTS - Philadelphia Regional Port Authority Operations.....	6,501	5,333	2,328	2,328	2,628	
1232.45	PennPORTS - Philadelphia Regional Port Authority Debt Service.....	4,543	4,525	4,606	4,606	4,606	
1232.50	PennPORTS - Piers.....	300	272	0			
1232.60	PennPORTS - Navigational System.....	400	363	0		100	
1232.68	Goods Movement and Intermodal Coordination.....	2,000	1,600	1,500		250	
1233.85	Land Use Planning Assistance.....	4,247	3,747	0		375	
1233.95	Base Realignment and Closure.....	1,026	32	0			
1235.75	Transfer to Municipalities Financial Recovery Revolving Fund.....	1,500	1,480	1,480		1,000	
1236.22	Transfer to Ben Franklin Tech. Development Authority Fund.....	51,700	50,700	35,000	20,000	20,000	
1236.25	Transfer to Industrial Sites Environmental Assessment Fund.....	500	493	0			
1236.44	Transfer to Commonwealth Financing Authority.....	47,038	62,473	67,235	65,039	65,039	
1238.11	Intergovernmental Cooperation Authority-2nd Class Cities.....	900	600	500	500	500	
1240.00	Opportunity Grant Program.....	25,000	13,268	18,268		18,268	
1241.75	Customized Job Training.....	22,500	18,240	9,000	9,000	9,000	
1241.76	Keystone Innovation Zones.....	2,000	543	543			
1242.77	Workforce Leadership Grants.....	3,050	2,699	0			
1242.88	Emergency Responder and Training	5,548	4,800	0			
1245.75	Infrastructure Development.....	22,500	21,000	17,500		15,000	
1249.75	Housing & Redevelopment Assistance.....	34,000	32,058	28,000	16,779	20,000	
1257.75	Accessible Housing.....	3,000	2,961	2,221	1,110	1,111	
1272.00	Family Savings Accounts.....	1,000	900	0			
1274.00	Shared Municipal Services.....	2,400	2,150	1,800		500	
1274.11	Local Government Resources and Development.....	10,000	9,000	0			
1275.75	New Communities.....	18,000	15,405	10,000		11,250	
1280.00	Appalachian Regional Commission.....	1,000	859	859	859	859	
1280.11	Community Action Team (CAT).....	1,000	644	309		309	
1284.00	Industrial Development Assistance.....	4,326	3,922	3,112	1,556	1,556	
1286.00	Local Development Districts.....	6,140	5,605	3,626	2,292	3,300	
1288.00	Small Business Development Centers.....	7,376	6,788	4,492	2,774	4,000	
1290.00	Tourist Promotion Assistance.....	15,588	14,937	9,000	9,000	8,000	
1291.00	Tourism - Accredited Zoos.....	2,250	1,900	0		1,200	
1292.00	Community Revitalization.....	40,220	39,550	0			
1292.75	Urban Development.....	20,110	18,750	0		-	
1292.86	Community and Business Assistance.....	2,744	2,000	0			
1293.55	Economic Growth & Development Assistance.....	7,000	6,200	0		-	
1293.65	Community & Municipal Facilities Assistance.....	5,800	5,500	0		-	

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1293.69	Market Development.....	500	96	0			
1296.00	Rural Leadership Training.....	186	136	0		190	
1298.00	Flood Plain Management.....	60	59	59	59	59	
1302.00	Community Conservation and Employment.....	44,000	40,000	20,913		-	
1306.00	Super Computer Center.....	1,525	700	0		200	
1308.00	Infrastructure Technical Assistance.....	4,000	3,526	0		1,225	
1326.00	Minority Business Development	3,000	2,600	0		1,000	
1416.00	Fay Penn.....	600	500	0		300	
1416.55	Tourist Product Development.....	2,000	1,730	0			
1416.86	Industrial Resource Center.....	15,200	14,100	9,857	5,754	7,650	
1416.98	Early Intervention for Distressed Municipalities.....	750	740	740	740	740	
1417.05	Manufacturing and Business Assistance.....	1,000	900	0			
1417.08	PENNTAP.....	75	65	0			
1417.19	Agile Manufacturing.....	200	600	0		300	
1417.30	Powdered Metals.....	750	192	0		150	
1418.55	Regional Development Initiative.....	13,500	12,000	0			
1419.55	Infrastructure & Facilities Improvement Grants.....	20,000	25,500	30,500	25,500	28,000	
1420.25	Digital and Robotic Technology.....	2,500	1,700	0		224	
1425.00	Film Grant Program.....	5,000	0	0			
1425.03	Cultural Activities.....	4,000	3,400	0			
1425.05	Economic Advancement.....	18,000	16,800	7,910		-	
1425.07	Community and Regional Development.....	16,400	14,900	10,570		-	
	Department Total	611,010	567,519	345,763	190,516	264,848	
Conservation and Natural Resources							
1601.00	General Government Operations.....	20,004	21,493	20,788	18,911	19,850	
1617.00	Infrastructure Initiative Mapping.....	-	303	0		-	
1620.00	State Parks Operations.....	62,268	59,638	57,413	50,692	50,378	
1628.00	State Forests Operations.....	16,441	16,907	23,936	17,380	17,146	
1642.00	Forest Pest Management.....	5,193	4,387	4,154	4,154	1,969	
1646.00	Heritage and Other Parks.....	9,610	7,668	0		-	
1648.00	Annual Fixed Charges - Flood Lands.....	55	58	65	58	65	
1650.00	Annual Fixed Charges - Project 70.....	35	35	35	35	35	
1652.00	Annual Fixed Charges - Forest Lands.....	2,480	2,480	2,526	2,480	2,526	
1654.00	Annual Fixed Charges - Park Lands.....	400	400	400	400	400	
	Department Total	116,486	113,369	109,317	94,110	92,369	

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Corrections							
1854.00	General Government Operations.....	36,614	34,845	33,949	31,331	32,640	
1856.00	Inmate Medical Care.....	204,338	214,197	230,576	211,880	229,520	
1858.00	Inmate Education and Training.....	45,555	44,514	47,160	36,000	42,000	
1860.00	State Correctional Institutions.....	1,313,674	1,311,949	1,315,372	1,315,372	1,308,169	173,411
	Department Total	1,600,181	1,605,505	1,627,057	1,594,583	1,612,329	
Education							
2001.00	General Government Operations.....	28,222	27,512	26,409	24,816	26,409	
2080.75	Office of Safe Schools Advocate.....	387	342	0			
2102.00	Information and Technology Improvement.....	4,960	4,300	4,000	2,508	3,500	
2102.55	PA Assessment.....	31,619	44,600	51,900	35,953	38,000	
2106.00	State Library.....	4,884	4,570	2,396	2,396	2,396	
2111.00	Youth Development Centers - Education.....	11,463	11,502	11,155	11,153	11,151	
2112.00	Scranton State School for the Deaf Transition.....	7,262	6,584	0	5,000	5,400	
2136.00	Basic Education Funding.....	5,294,112	5,564,396	5,564,396	4,497,355	4,871,339	654,747
2136.15	Dual Enrollment Payments.....	10,000	10,000	10,000		8,000	
??????	Basic Ed. Formula Enhancements.....					2,000	
2138.11	School Improvement Grants.....	22,880	22,880	22,880		11,440	
2138.50	PA Accountability Grants.....			0	265,997	271,425	
2138.61	Pre-K Counts.....	75,000	86,412	95,053	43,206	86,412	
2138.62	Head Start Supplemental Assistance.....	40,000	39,480	39,480	19,740	39,480	
2139.00	Education Assistance Program.....			0	65,142	59,142	
2139.90	Technology Initiative.....	1,290	1,000	0			
2139.97	Science: It's Elementary.....	13,500	13,625	13,625		13,625	
2142.00	Mobile Science Education Program.....	2,545	2,492	0		1,900	
2142.11	Classrooms for the Future.....	90,000	44,705	0			
2145.00	Teacher Professional Development.....	30,367	39,698	26,000	13,156	25,000	
2145.05	Urban and Minority Teacher Development.....	3,000	450	0			
2145.10	Rx for PA - Physical and Health Education.....	30	30	0			
2150.00	Adult and Family Literacy.....	23,434	23,000	21,500	16,875	17,687	
2153.65	Career and Technical Education.....	63,278	62,954	63,314	57,601	62,000	
2154.00	Authority Rentals and Sinking Fund Requirements.....	318,368	315,500	330,000	330,000	330,000	
2158.00	Pupil Transportation.....	507,067	519,412	521,943	521,943	521,943	
2160.00	Nonpublic and Charter School Pupil Transportation.....	68,041	79,821	78,876	67,141	78,876	
2162.00	Special Education.....	1,010,038	1,026,815	1,026,815	1,026,815	1,026,815	

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2165.00	Special Education Transition.....			5,497			
2166.00	Early Intervention.....	171,099	173,485	181,765	181,765	173,585	
2170.00	Homebound Instruction.....	718	748	0			
2172.00	Tuition for Orphans and Children Placed in Private Homes.....	53,649	55,805	57,116	57,116	57,116	
2174.00	Payments in Lieu of Taxes.....	169	179	187	187	187	
2176.00	Education of Migrant Laborers' Children.....	847	1,138	1,149	1,138	1,142	
2180.00	PA Charter Schools for the Deaf and Blind.....	34,540	36,374	36,801	36,801	36,801	
2182.00	Special Education - Approved Private Schools.....	94,335	95,779	98,098	98,098	98,098	
2182.22	Approved Private Schools - Audit Resolution.....	5,000	3,100	0			
2186.00	Intermediate Units.....	6,311	6,311	5,917	5,554	5,554	
2188.00	School Food Services.....	29,633	30,021	31,131	31,131	31,131	
2190.50	Rx for PA - School Food Services.....	4,043	3,400	3,000	3,000	3,000	
2192.00	School Employees' Social Security.....	490,809	500,371	523,613	523,613	523,613	
2194.00	School Employees' Retirement.....	451,169	360,591	334,476	334,476	334,476	
2195.75	School Entity Demonstration Projects.....	17,200	10,000	0		-	
2210.00	Education of Indigent Children.....	25	20	0		-	
2210.11	High School Reform.....	11,000	10,734	9,234	2,500	3,700	
2213.00	Education Mentoring.....	1,200	0	0			
2213.50	Lifelong Learning.....	5,650	5,100	0		-	
2216.00	Services to Nonpublic Schools.....	86,487	87,257	78,531	78,531	89,082	
2218.00	Textbooks, Materials and Equipment for Nonpublic Schools.....	26,450	26,543	23,889	23,889	27,243	
2220.00	Teen Pregnancy and Parenthood.....	1,725	1,703	1,533			
2226.00	Public Library Subsidy.....	75,750	75,137	66,500	37,000	60,000	
2228.00	Library Services for the Visually Impaired and Disabled.....	2,965	2,976	2,926	2,926	2,926	
2228.25	Recording for the Blind and Dyslexic.....	70	69	69			
2230.00	Library Access.....	7,386	7,000	7,774		3,000	
2232.00	Electronic Library Catalog.....	3,842	3,542	0			
2254.00	Ethnic Heritage.....	165	163	0			
2260.00	Governor's Schools of Excellence.....	3,242	3,100	0			
2276.00	Job Training Programs.....	5,300	3,706	0		3,975	
2279.86	Reimbursement of Charter Schools.....	161,261	226,936	253,906	200,000	226,936	
2280.00	Safe and Alternative Schools.....	23,326	21,523	17,023			
2282.00	Alternative Education Demonstration Grants.....	17,500	16,777	0			
2282.60	Consolidation Incentives and Shared Services.....	1,000	487	0			
2283.78	Community Colleges.....	229,359	236,240	215,775	236,240	214,217	21,524
2283.79	Transfer to Community College Capital Fund.....	44,506	44,506	46,369	46,369	46,369	

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10-8-2009.....		2007-08 Actual	2008-09 Budget	2009-10 Gov's Revised	2009-10 SACR Revised	Final Agreement	Fed Stimulus Offsets
Department / Appropriation		State	Revised	Budget	Budget		
2283.81	Regional Community Colleges Services.....	750	650	0		650	
2283.82	Technical Colleges.....	2,000	500	0			
2283.85	Higher Education for the Disadvantaged.....	9,320	8,599	7,599		3,000	
2283.86	Higher Education of Blind or Deaf Students.....	54	53	53	53	53	
2283.89	Public Higher Education Assistance.....	20,017	19,500	0		400	
2284.00	Engineering Equipment Grants.....	150	71	0			
2284.75	Dormitory Sprinklers.....	250	247	0			
2293.85	Community Education Councils.....	2,186	2,000	0		2,000	
2293.96	Medical College in NE PA.....	-	3,400	0		4,000	
2294.07	Post Secondary Education & Training.....		75	0			
	Subtotal	9,764,205	10,037,996	9,919,673	8,907,184	9,466,194	
	The Pennsylvania State University						
3000.77	General Support.....	-		277,467	0	-	
3001.00	Educational and General.....	263,499	251,404	0	304,450	304,449	15,791
3008.00	Agricultural Research.....	25,595	24,058	0			
3010.00	Agricultural Extension Services.....	30,384	28,561	0			
3012.00	Recruitment of the Disadvantaged.....	454	427	0			
3016.00	Pennsylvania College of Technology.....	12,909	12,317	0	13,623	13,623	
3018.00	Pennsylvania College of Technology - Debt Service.....	1,389	1,306	0			
	Subtotal	334,230	318,073	277,467	318,073	318,072	
	University of Pittsburgh						
			0				
3100.77	General Support.....			140,002	160,490	-	
3101.00	Educational and General.....	164,312	156,770	0		160,490	7,505
3108.00	Recruitment of the Disadvantaged.....	442	415	0			
3112.00	Western Teen Suicide Center.....	523	492	0			
3116.00	Rural Education Outreach.....	2,457	2,404	0			
3117.20	Student Life Initiatives.....	435	409	0			
	Subtotal	168,169	160,490	140,002	160,490	160,490	
	Temple University						
			0				
3150.77	General Support.....			143,913	164,974	-	
3151.00	Educational and General.....	172,475	164,558	0		164,974	7,763
3158.00	Recruitment of the Disadvantaged.....	442	415	0			

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Department / Appropriation		State	Revised	Budget	Budget		
	Subtotal	172,917	164,973	143,913	164,974	164,974	
	<i>Lincoln University</i>		0				
3163.77	General Support.....			11,884		-	
3164.00	Educational and General.....	13,786	13,623	0	13,623	13,623	159
	Subtotal	13,786	13,623	11,884	13,623	13,623	
	<i>Non-State Related Universities and Colleges</i>		0				
3200.75	Drexel University.....	7,002	6,529	0		1,563	
3254.00	University of Pennsylvania - Dental Clinics.....	1,088	507	0		-	
3254.10	University of Pennsylvania - Cardiovascular Studies.....	1,609	749	0		-	
3256.00	University of Pennsylvania - Medical Programs.....	4,057	1,891	0		-	
3264.00	University of Pennsylvania - Veterinary Activities.....	39,450	37,268	32,510	35,682	34,419	
3265.00	University of Pennsylvania - Center for Infectious Disease.....	3,216	2,999	0		-	
3301.00	Philadelphia Health and Education Corp. - Medical Programs.....	7,759	3,617	0		-	
3304.00	Phila. Health & Education Corp - Operations & Maintenance.....	1,727	806	0		-	
3306.00	Phila. Health & Educ. Cor - Recruitment of the Disadvantaged.....	307	143	0		-	
3308.11	Philadelphia Health and Education Corporation.....	2,011	937	0		-	
3311.00	Thomas Jefferson University - Doctor of Medicine Instruction.....	5,592	2,607	0		-	
3314.00	Thomas Jefferson University - Operations & Maintenance.....	4,260	1,985	0		-	
3331.00	Philadelphia College of Osteopathic Medicine.....	6,576	6,132	0		1,467	
3331.50	Lake Erie College of Osteopathic Medicine.....	1,861	1,735	0		415	
3335.75	Pennsylvania College of Optometry.....	1,693	1,578	0		378	
3342.75	Philadelphia University of the Arts.....	1,214	1,132	0		271	
	Subtotal	89,422	70,615	32,510	35,682	38,513	
	<i>Non-State Related Institutions</i>		0				
3346.00	Berean - Operations and Maintenance.....	1,504		0		-	
3356.00	Johnson Technical Institute.....	194	180	0		43	
3358.00	Williamson Free School of Mechanical Trades.....	71	66	0		16	
	Subtotal	1,769	246	0		59	
	Department Total	10,544,498	10,766,016	10,525,449	9,600,026	10,161,925	
Environmental Protection							
3401.00	General Government Operations.....	18,915	17,742	15,345	15,345	14,445	
3410.00	Environmental Program Management.....	39,909	37,664	37,990	33,898	32,694	

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Department / Appropriation		State	Revised	Budget	Budget		
3470.75	Chesapeake Bay Agricultural Source Abatement.....	3,410	3,214	3,102	2,962	3,032	
3502.00	Environmental Protection Operations.....	98,582	98,544	99,230	88,264	85,069	
3513.00	Safe Water.....	12,000	11,000	0		-	
3514.75	Black Fly Control and Research.....	7,750	6,808	5,106	5,106	5,106	
3515.75	West Nile Virus Control.....	7,617	6,911	7,065	5,193	5,193	
3528.00	Flood Control Projects.....	2,793	5,475	4,975	4,106	4,175	
3532.00	Storm Water Management.....	2,200	2,079	1,279		-	
3534.00	Sewage Facilities Planning Grants.....	1,950	1,843	1,743		1,000	
3536.00	Sewage Facilities Enforcement Grants.....	5,000	4,935	4,835		3,000	
3538.33	Transfer to Hazardous Sites Cleanup Fund.....	12,844	0	0			
3539.00	Climate Change Initiatives.....	300	287	0			
3539.11	Consumer Energy Program.....		7,500	15,000			
3539.12	Transfer to Home Energy Efficiency Loan Fund.....		5,000	0			
3539.13	Data Center Energy Conservation Projects.....		2,000	0			
3540.00	Delaware River Master.....	94	94	94	84	89	
3542.00	Ohio River Basin Commission.....	14	14	14	13	13	
3544.00	Susquehanna River Basin Commission.....	1,232	988	701	631	667	
3546.00	Interstate Commission on the Potomac River.....	52	52	52	47	49	
3548.00	Delaware River Basin Commission.....	1,532	1,084	1,084	975	1,030	
3550.00	Ohio River Valley Water Sanitation Commission.....	170	170	170	153	150	
3552.00	Chesapeake Bay Commission.....	285	285	265	238	251	
3554.00	Transfer to Conservation District Fund.....	3,600	3,600	3,060	3,060	3,060	
3558.00	Interstate Mining Commission.....	34	37	37	33	33	
3766.78	Sea Grant Program.....	200	189	0		-	
	Department Total	220,483	217,515	201,147	160,108	159,056	
General Services							
4051.00	General Government Operations.....	75,070	72,998	75,414	69,602	72,617	
4058.00	Rental and Municipal Charges.....	19,819	19,776	20,741	20,741	18,741	
4060.00	Utility Costs.....	21,736	23,045	26,450	26,450	26,450	
4066.00	Printing the Pennsylvania Manual (6/06).....	-	159	0			
4070.00	Asbestos Response.....	150	148	148		-	
4072.00	Excess Insurance Coverage.....	2,470	489	1,367	1,367	1,367	
4073.75	Capitol Fire Protection.....	1,270	1,253	1,203		1,000	
	Department Total	120,515	117,868	125,323	118,160	120,175	

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Department / Appropriation		State	Revised	Budget	Budget		
Health							
4201.00	General Government Operations.....	27,253	26,559	25,743	24,053	24,898	
4247.60	Rx for PA - Health Literacy.....	500	318	0			
4248.00	Organ Donation.....	109	103	53		50	
4252.00	Diabetes Programs.....	426	420	348		200	
4256.00	Quality Assurance.....	17,308	15,500	18,235	18,235	18,041	
4261.55	Smoke-Free PA Enforcement.....		939	1,269	1,000		
4261.75	Rx for PA - Health Care Associated Infections.....	4,000	2,301	2,467		1,250	
4262.00	Vital Statistics.....	6,984	7,072	6,814	6,814	6,734	
4268.00	State Laboratory.....	4,002	4,027	4,477	4,247	4,448	
4276.00	State Health Care Centers.....	23,682	22,978	23,139	23,139	22,887	
4286.75	Antiviral Stockpile.....	14,056	5,501	0			
4290.00	Sexually Transmitted Disease Screening and Treatment.....	2,460	2,325	2,325	2,325	2,000	
4293.00	PA Injury Reporting and Intervention System.....	1,300	1,228	0			
4294.10	Rx for PA - Health Equity Strategies.....	500	451	100		-	
4294.13	Primary Health Care Practitioner.....	4,630	4,178	4,376	4,289	4,178	
4297.75	Rx for PA - Primary Care Access.....	1,284	2,834	2,650		-	
4297.95	Newborn Screening.....	4,000	4,000	4,893	4,443	4,443	
4297.99	Expanded Cervical Cancer Screenings.....	-	718	718	718	718	
4298.00	Cancer Programs.....	2,085	1,971	1,703	853	853	
4303.00	Breast and Cervical Cancer Screenings.....	1,700	1,587	1,678	1,607	1,607	
4304.00	AIDS Programs.....	10,000	9,575	9,000	7,500	7,750	
4312.00	Regional Cancer Institutes.....	2,400	775	0		1,200	
4314.00	Rural Cancer Outreach.....	200	189	0		100	
4316.00	School District Health Services.....	38,842	38,092	38,000	38,000	38,000	
4318.00	Local Health Departments.....	29,887	28,062	28,062	28,062	28,062	
4320.00	Local Health - Environmental.....	8,036	7,641	7,638	7,638	7,638	
4324.00	Maternal and Child Health.....	8,055	2,360	2,473	2,473	2,473	
4338.00	Assistance to Drug and Alcohol Programs.....	42,602	42,602	41,750	41,750	41,750	
4348.00	Tuberculosis Screening and Treatment.....	1,009	996	996	996	996	
4352.00	Renal Dialysis.....	6,009	6,409	6,741	5,275	6,779	
4354.00	Services for Children with Special Needs.....	1,645	1,600	1,580	1,580	1,580	
4356.00	Adult Cystic Fibrosis.....	685	476	676	676	676	
4358.00	Cooley's Anemia.....	155	153	153	153	153	
4361.00	Arthritis Outreach and Education.....	400	365	0		168	
4362.00	Hemophilia.....	1,428	1,409	1,409	1,409	1,409	

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Department / Appropriation		State	Revised	Budget	Budget		
4363.00	Lupus.....	294	273	0		200	
4364.00	Sickle Cell.....	2,006	1,909	1,784	1,784	1,784	
4368.00	Regional Poison Control Centers.....	1,204	1,151	1,007	1,007	1,007	
4370.00	Trauma Programs Coordination.....	400	350	0		300	
4372.00	Trauma Center Certification.....	50	0	0			
4372.50	Rural Trauma Preparedness and Outreach.....	200	188	0			
4374.00	Epilepsy Support Services.....	600	568	246		396	
4375.75	Keystone State Games.....	220	208	0		150	-
4376.00	Bio-Technology Research.....	5,325	4,600	0		2,600	
4378.00	Tourette Syndrome.....	58	96	0		50	
4380.00	Emergency Care Research.....	1,000	800	0		200	
4382.00	Newborn Hearing Screening.....	500	321	372	372	322	
4383.00	Osteoporosis Prevention and Education.....	95	90	0		50	
4412.11	Health Research and Services.....	13,500	12,400	0		-	
4412.33	Charcot-Marie-Tooth Syndrome Awareness Program.....	250	237	0			
4475.75	Children's Hospital of Pittsburgh.....	451	418	0		200	
4500.00	Fox Chase Institute for Cancer Research	776	720	0		345	
4502.00	The Wistar Institute - Research: Operation and Maintenance	214	198	0		95	
4504.00	The Wistar Institute - Research: AIDS Research.....	92	86	0		41	
4506.00	Central Penn Oncology Group.....	130	120	0		58	
4516.00	Lancaster - Cleft Palate Clinic.....	150	55	0		26	
4522.00	Burn Foundation.....	418	388	0		186	
4524.00	The Children's Institute, Pittsburgh.....	970	900	0		431	
4524.11	Children's Hospital of Philadelphia.....	451	418	0		200	
4524.22	Phila. Health & Educ Corp-Pediatric Outpatient & Inpatient.....	712	661	0		317	
4524.33	Phila. Health & Educ Corp -Med-Handicapped Children's Clinic	149	69	0		-	
	Department Total	297,847	272,938	242,875	230,398	239,999	
Insurance							
4731.00	General Government Operations.....	23,520	21,796	21,467	19,616	20,542	
4731.50	Rx for PA - Small Business Regulation.....	-	0	0			
4732.00	Children's Health Insurance Administration.....	2,381	2,445	2,913	2,913	2,907	
4733.00	Adult Health Insurance Administration.....	3,458	3,291	3,078	3,078	3,074	
4738.00	Children's Health Insurance.....	65,931	86,900	103,324	86,900	97,112	
4739.00	USTIF Loan Repayment.....	6,000	3,000	0			
	Department Total	101,290	117,432	130,782	112,507	123,635	

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Department / Appropriation		State	Revised	Budget	Budget		
Labor and Industry							
4801.00	General Government Operations.....	15,585	15,238	14,294	13,714	13,641	
4812.00	Occupational and Industrial Safety.....	12,894	11,899	12,010	11,590	11,800	
4816.00	PENNSAFE.....	1,465	1,373	1,330	1,330	1,320	
4817.75	Pennsylvania Conservation Corps.....	6,774	6,233	6,371	4,288	5,194	
4818.00	Occupational Disease Payments.....	1,144	1,100	1,250	1,100	1,150	
4820.00	Vocational Rehabilitation Services.....	3,600	2,088	2,188	2,188	-	
4820.11	Entrepreneurial Assistance.....	955	543	0			
4820.77	Transfer to Vocational Rehabilitation Fund.....	38,083	43,601	43,303	43,303	43,303	
4822.00	Supported Employment.....	1,039	975	975	487	487	
4824.00	Centers for Independent Living.....	2,250	2,176	2,176	2,176	2,176	
4828.00	Workers' Compensation Payments.....	1,900	1,588	1,500	1,500	1,500	
4830.00	Training Activities.....	17,025	15,754	11,754		7,200	
4831.75	New Choices / New Options-here but all caps.....	2,500	2,371	0		1,500	
4831.85	Assistive Technology.....	1,301	1,236	1,236		750	
4831.65	Self Employment Assistance.....	500	359	0			
4832.00	Employment Services.....	10,655	9,405	0		-	
4848.36	Industry Partnerships.....	5,000	4,613	3,613		2,000	
4848.50	Beacon Lodge Camp.....	105	98	0		49	
	Department Total	122,775	120,650	102,000	81,676	92,070	
Military and Veterans Affairs							
5001.00	General Government Operations.....	19,783	20,129	20,074	18,065	19,070	
5009.11	Facilities Management and Security.....			300		250	
5011.13	Supplemental Life Insurance Premiums.....	1,675	82	772	371	371	
5012.10	Burial Detail Honor Guard.....	36	38	76	76	76	
5014.00	American Battle Monuments.....	50	0	0			
5016.00	Armory Maintenance and Repair.....	1,379	1,361	0			
5016.45	Special State Duty.....	36	0	36	36	36	
5048.05	Veterans Homes.....	90,892	83,345	82,039	74,365	82,039	
5049.00	Scotland School for Veterans' Children.....	10,325	10,478	0			
5054.00	Education of Veterans Children.....	160	84	103	103	103	
5056.11	Transfer to Educational Assistance Program Fund (6/06).....	8,100	7,995	6,995	6,995	5,995	
5058.00	Veterans Assistance.....	1,230	518	428	428	428	
5060.00	Blind Veterans Pension.....	306	221	306	306	306	

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5062.00	Paralyzed Veterans Pension.....	527	421	419	419	419	
5064.00	National Guard Pension (6/06).....	5	0	5	5	5	
5085.00	Civil Air Patrol.....	500	300	0		150	
5090.01	Disabled American Veterans Transportation.....	350	350	350	350	350	
5090.03	Veterans Outreach Services.....	450	1,678	1,678	1,678	1,678	
	Department Total	135,804	127,000	113,581	103,197	111,276	
Public Welfare							
5201.00	General Government Operations.....	58,729	68,404	60,684	58,225	60,255	
5244.00	Information Systems.....	59,030	55,431	58,198	55,046	56,622	
5264.00	County Administration - Statewide.....	28,451	34,843	38,384	37,846	38,115	
5276.00	County Assistance Offices.....	249,490	258,808	263,919	257,779	260,849	
5290.00	Child Support Enforcement.....	12,212	13,121	13,505	13,505	13,488	
5297.55	New Directions.....	60,643	58,522	54,684	54,684	54,597	
5308.00	Youth Development Institutions and Forestry Camps.....	69,797	73,204	74,637	74,637	74,162	
5322.00	Mental Health Services.....	709,168	707,890	730,589	729,900	728,730	
5354.00	State Centers for the Mentally Retarded.....	103,424	83,632	78,065	77,321	76,196	31,812
5360.00	Cash Grants.....	254,459	258,079	268,579	268,579	268,579	
5371.75	Supplemental Grants - Aged, Blind and Disabled.....	136,654	137,761	166,208	142,303	154,256	
5371.90	Payment to Federal Government - Medicare Drug Program.....	383,871	418,592	458,594	454,437	450,218	
5372.00	Medical Assistance - Outpatient.....	593,992	555,085	780,616	441,409	438,191	161,179
5382.00	Medical Assistance - Inpatient.....	468,589	426,822	390,029	346,357	373,515	97,973
5386.00	Medical Assistance - Capitation.....	2,660,022	2,688,387	2,196,847	2,475,546	2,186,187	748,072
	Long Term Care - Transfer from ALL.....		672,597		429,081	540,266	378,348
5390.11	Medical Assistance - Obstetric and Neonatal Services.....	5,000	6,544	5,000	5,000	5,000	
5394.11	Medical Assistance - Hospital Based Burn Centers.....	5,000	5,170	0		5,145	
5394.30	Medical Assistance-Critical Access Hospitals.....	-	4,888	0		4,865	
5395.11	Trauma Centers.....	12,500	11,597	0		11,541	
5395.81	Medical Assistance-Academic Medical Centers.....	21,592	20,286	20,140	20,140	20,140	
5396.11	Medical Assistance - Physician Practice Plans.....	-	5,743	9,912	9,912	9,840	3,177
5398.00	Medical Assistance - Transportation.....	59,602	67,449	70,301	70,301	70,216	2,957
5401.55	Expanded Medical Services for Women.....	9,310	4,650	4,650	4,650	4,650	
5401.76	AIDS Special Pharmaceutical Services.....	16,267	16,267	16,267	16,267	16,267	
5401.78	Special Pharmaceutical Services.....	4,678	2,428	2,835	2,389	2,389	
5401.79	Behavioral Health Services.....	45,300	43,739	56,126	42,594	55,331	
5401.85	Psychiatric Services in Eastern PA.....	3,500	2,625	0		500	

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5406.00	Intermediate Care Facilities - Mentally Retarded.....	119,497	113,493	103,012	103,012	101,879	39,367
5410.00	Community Mental Retardation Base Services.....	186,859	797,249	161,647	156,630	156,619	2,213
5410.11	Community Mental Retardation Waiver Services.....	684,425	0	628,305	618,305	622,849	179,780
5422.00	Early Intervention.....	115,458	111,033	122,310	122,310	122,151	5,787
5430.00	Autism Intervention and Services.....	9,955	12,363	20,497	14,822	19,463	3,439
	Pennhurst Dispersal.....		2,950				
5432.00	MR Residential Services - Lansdowne.....	1,456	1,379	417	417	417	
5434.00	County Child Welfare.....	966,710	1,029,451	1,048,374	1,038,374	1,048,374	
5453.15	Child Welfare - TANF Transition.....	20,000	0	0			
5453.25	Behavioral Health Services Transition.....	8,052	0	0			
5454.00	Community Based Family Centers.....	6,563	6,636	7,097	6,636	6,636	
5462.00	Child Care Services.....	144,865	166,763	171,720	159,763	171,720	
5479.11	Child Care Assistance.....	199,698	201,956	203,862	198,147	198,147	
5480.11	Nurse Family Partnership.....	7,262	9,978	13,805	9,978	11,978	
5490.00	Domestic Violence.....	12,525	12,625	12,487	12,487	12,487	
5500.00	Rape Crisis.....	6,177	7,277	7,146	7,146	7,146	
5508.00	Breast Cancer Screening.....	1,603	1,653	1,653	1,653	1,653	
5512.00	Human Services Development Fund.....	35,035	33,925	29,846	29,846	29,346	
5516.00	Legal Services.....	2,646	3,064	3,172		3,064	
5520.00	Homeless Assistance.....	26,700	26,613	23,023	23,023	23,023	
	Services to Persons with Disabilities Transfer from ALL.....		74,268		82,750	93,150	28,988
	Attendant Care Transfer from ALL.....		83,917		89,094	109,421	16,703
5537.00	Facilities and Service Enhancements.....	8,800	4,550	0		500	
5538.00	Acute Care Hospitals.....	21,175	22,580	0		4,700	
5540.00	Family and Children's Center.....	143	70	0			
	Health Care Clinics.....					3,000	
	Department Total	8,616,884	9,426,357	8,377,142	8,762,301	8,727,833	
Revenue							
6301.00	General Government Operations.....	141,847	135,736	136,602	124,767	135,763	
6302.76	Technology and Process Modernization.....	-	4,360	18,200		18,200	
6303.00	Commissions - Inheritance & Realty Transfer Taxes (EA).....	8,190	6,337	7,937	7,937	7,000	
6303.11	Revenue Enforcement.....	8,100	7,059	7,646	6,582	7,114	
6306.00	Distribution of Public Utility Realty Tax.....	29,701	28,017	30,525	30,525	30,525	
	Department Total	187,838	181,509	200,910	169,811	198,602	

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10-8-2009.....		2007-08 Actual	2008-09 Budget	2009-10 Gov's Revised	2009-10 SACR Revised	Final Agreement	Fed Stimulus Offsets
Department / Appropriation		State	Revised	Budget	Budget		
State							
6351.00	General Government Operations.....	4,713	4,403	3,982	3,982	3,958	
6353.75	Statewide Uniform Registry of Electors.....	13,500	6,752	4,500	4,500	4,500	
6354.00	Voter Registration.....	568	537	493	500	491	
6356.11	Lobbying Disclosure.....	1,350	437	437	437	434	
6358.00	Electoral College.....	-	10	0		-	
6360.00	Voting of Citizens in Military Service.....	40	59	40	40	40	
6364.00	County Election Expenses (EA).....	400	267	200	200	400	
	Department Total	20,571	12,465	9,652	9,659	9,823	
Transportation							
6465.00	Rail Freight and Intermodal Coordination.....	1,232	1,082	1,089	1,089	1,089	
6470.00	Vehicle Sales Tax Collections.....	1,253	1,124	1,124	1,124	1,124	
6476.00	Voter Registration.....	377	360	360		300	
6492.00	Rail Freight Assistance.....	11,000	9,154	25,356	10,356	8,500	
	Department Total	13,862	11,720	27,929	12,569	11,013	
State Police							
6651.00	General Government Operations.....	165,230	165,397	177,171	165,397	170,994	
6663.98	Law Enforcement Information Technology.....	10,157	7,559	7,289	4,157	7,034	
6664.00	Municipal Police Training.....	4,269	4,582	1,028	1,028	1,223	
6668.00	Automated Fingerprint Identification System.....	1,226	937	937	937	937	
6670.00	Gun Checks.....	-	3,830	3,833	3,830	2,476	
	Department Total	180,882	182,305	190,258	175,349	182,664	
Civil Service Commission							
6771.00	General Government Operations.....	1	1	1	1	1	
	Department Total	1	1	1	1	1	
Emergency Management and Homeland Security							
6801.00	General Government Operations.....	7,117	5,867	5,972	5,972	5,921	
6809.30	Information Systems Management.....	1,103	1,089	1,000	1,000	1,000	
6816.00	State Fire Commissioner.....	2,181	2,091	2,111	2,111	2,101	
6819.00	Security and Emergency Preparedness.....	1,170	1,089	1,171	1,171	1,162	
6854.72	Hazard Mitigation.....	4,500	0	0		-	
6855.16	September 2008 Hurricane Gustav - EMAC.....		2,500	0		-	

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	10-8-2009.....	2007-08 Actual	2008-09 Budget	2009-10 Gov's Revised	2009-10 SACR Revised	Final Agreement	Fed Stimulus Offsets
Department / Appropriation		State	Revised	Budget	Budget		
6855.98	April 2005 Storm Disaster-Public Assistance (6/08).....	-	0	0		-	
6857.12	June 2006 Flood Disaster - Public Assistance.....	4,800	2,490	0		-	
6857.35	November 2006 Winter Storm Disaster - Public Assistance.....	3,100	300	0		-	
6857.79	Volunteer Emergency Responder Assistance.....		0	0		-	
6857.80	Firefighters' Memorial Flag.....	10	0	10	10	10	
6857.90	Red Cross Extended Care Program.....	500	750	493		300	
6858.00	Regional Events Security.....	6,295	5,966	3,000		5,000	
	Department Total	30,776	22,142	13,757	10,264	15,494	
Fish and Boat Commission							
6901.00	Atlantic States Marine Fisheries Commission.....	16	17	17	17	17	
	Department Total	16	17	17	17	17	
State System of Higher Education							
6911.00	State Universities.....	483,989	476,441	447,054	484,013	444,470	38,158
6914.00	Recruitment of the Disadvantaged.....	452	446	430	446	446	
6914.58	PA Center for Environmental Education (PCEE).....	368	368	350	368	368	
6915.75	McKeever Center.....	216	213	206	213	213	
6916.00	Affirmative Action.....	1,167	1,152	1,111	1,152	1,152	
6917.77	Program Initiatives.....	18,048	18,548	16,046	18,048	18,548	
	Department Total	504,240	497,168	465,197	504,240	465,197	
Higher Education Assistance Agency							
7001.00	Grants to Students-transfer to Higher Ed. Assist. Fund.....	386,198	407,413	407,413	386,198	403,632	
7004.00	Matching Payments-transfer to Higher Ed. Assist. Fund.....	14,122	13,938	13,938	13,938	13,938	
7006.00	Institutional Assistance-transfer to Higher Ed. Assist. Fund.....	42,013	42,013	30,250	34,031	30,250	
7008.00	Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund.....	750	740	740	740	740	
7012.00	Agricultural Loan Forgiveness-transfer to Higher Ed. Fund.....	85	84	71	71	71	
7019.75	SciTech Scholarships-transfer to Higher Ed. Assist. Fund.....	4,350	4,293	4,063	4,063	3,778	
7023.75	Cheyney Keystone Academy-Transfer to Higher Ed Asst. Fund.....	2,000	1,974	1,974	1,761	1,761	
7024.00	Nursing Shortage Initiative.....	2,450	2,418	1,863	1,863	1,000	
	Department Total	451,968	472,873	460,312	442,665	455,170	
Historical and Museum Commission							
7081.00	General Government Operations.....	25,260	24,429	23,554	19,543	19,543	
7096.00	Museum Assistance Grants.....	4,135	3,558	0		1,779	

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	10-8-2009.....	2007-08 Actual	2008-09 Budget	2009-10 Gov's Revised	2009-10 SACR Revised	Final Agreement	Fed Stimulus Offsets
Department / Appropriation		State	Revised	Budget	Budget		
7096.55	Historical Education and Museum Assistance.....	1,226	1,034	0			
7098.00	Regional History Centers.....	500	329	0		175	
7104.00	University of Pennsylvania Museum.....	254	236	0		113	
7106.00	Carnegie Museum of Natural History.....	254	236	0		113	
7108.00	Carnegie Science Center.....	254	236	0		113	
7110.00	Franklin Institute Science Museum.....	769	713	0		342	
7112.00	Academy of Natural Sciences.....	471	437	0		210	
7118.00	African American Museum in Philadelphia.....	359	333	0		160	
7120.00	Everhart Museum.....	46	42	0		21	
7122.00	Mercer Museum.....	196	181	0		87	
7126.00	Whitaker Center for Science and the Arts.....	141	131	0		63	
	Department Total	33,865	31,895	23,554	19,543	22,719	
Environmental Hearing Board							
7425.00	Environmental Hearing Board.....	1,976	1,710	1,708	1,708	1,708	
	Department Total	1,976	1,710	1,708	1,708	1,708	
Probation and Parole							
7451.00	General Government Operations.....	86,158	88,989	97,708	90,059	95,000	
7452.00	Sexual Offenders Assessment Board.....	3,683	3,969	4,220	4,017	4,017	
7456.00	Drug Offenders Work Program.....	262	0	0		-	
7458.00	Improvement of Adult Probation Services.....	19,279	18,647	18,647	18,647	18,647	
	Department Total	109,382	111,605	120,575	112,723	117,664	
Public Television Network							
7481.00	General Government Operations.....	3,778	3,420	0	0	-	
7482.00	Broadcast Standards and Datacasting Upgrade.....	974	211	0	0	-	
7484.00	Public Television Station Grants.....	8,746	7,630	0	0	-	
	Department Total	13,498	11,261	-	-	-	
Securities Commission							
7501.00	General Government Operations.....	2,354	1,782	1,572	1,572	1,400	
	Department Total	2,354	1,782	1,572	1,572	1,400	
Tax Equalization Board							
7526.00	General Government Operations.....	1,519	1,207	1,168	1,168	1,159	
	Department Total	1,519	1,207	1,168	1,168	1,159	

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Department / Appropriation		State	Revised	Budget	Budget		
Health Care Cost Containment Council							
7588.00	Health Care Cost Containment Council.....	4,412	3,753	2844	2,844	2,844	
	Department Total	4,412	3,753	2,844	2,844	2,844	
State Ethics Commission							
7591.00	State Ethics Commission	2,096	2,195	1980	1,980	1,980	
	Department Total	2,096	2,195	1,980	1,980	1,980	
State Employees' Retirement System							
7530.00	National Guard - Employer Contribution.....	4	4	4	4	4	
	Department Total	4	4	4	4	4	
Thaddeus Stevens College of Technology							
7540.00	Thaddeus Stevens College of Technology.....	10,930	10,293	8,550	8,550	8,550	
	Department Total	10,930	10,293	8,550	8,550	8,550	2,326
Housing Finance Agency							
7545.00	PHFA - Homeowners Emergency Mortgage Assistance.....	11,000	11,000	11,000	9,900	11,000	
7545.75	PHFA - Early Childhood Education Capital.....	1,250	1,234	0	0	-	
	Department Total	12,250	12,234	11,000	9,900	11,000	
Legislature							
	Senate		0				
8001.00	Salaries of Senators.....	5,700	5,626	5,288	5,288	5,626	
8004.00	Senate President - Personnel Expenses.....	340	336	316	303	303	
8006.00	Employees of Chief Clerk.....	6,000	5,922	5,567	5,344	2,750	
8008.00	Salaried Officers and Employees.....	9,000	8,883	8,350	8,016	8,970	
8010.00	Incidental Expenses.....	3,226	3,184	2,993	2,873	2,993	
8012.00	Postage.....	1,465	1,446	1,359	1,305	1,050	
8012.10	President & President Pro Tempore.....	25	25	24	23	-	
	President.....	-	0	0	0	-	
	President Pro Tempore.....	-	0	0	0	-	
8046.00	Milage and Expenses - Senators.....	1,329	1,312	1,233	1,181	1,250	
8048.00	Legislative Printing and Expenses.....	16,400	16,187	15,216	14,607	7,500	
8050.00	Computer Services (R).....	-	0	0	0	-	

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Department / Appropriation		State	Revised	Budget	Budget		
8052.00	Computer Services (D).....	-	0	0	0	-	
8052.11	Computer Services [R] & [D].....	10,700	10,561	9,927	9,530	4,000	
8054.00	Committee on Appropriations (R).....	-	0	0	0	-	
8056.00	Committee on Appropriations (D).....	-	0	0	0	-	
8056.11	Committee on Appropriations (R) and (D).....	9,800	9,673	9,093	8,729	200	
8057.00	Causus Operations (R).....	-	0	0	0	-	
8058.00	Causus Operations (D).....	-	0	0	0	-	
8059.00	Caucus Operations [R] & [D].....	38,500	37,999	35,719	34,290	57,433	
8064.22	Committee and Contingent (R).....	-	0	0	0	-	
8064.33	Committee and Contingent (D).....	-	0	0	0	-	
8064.44	Committee & Contingent Expenses [R] & [D].....	658	649	610	586	-	
8068.00	Senate Flag Purchase.....	24	24	23	0	-	
	Subtotal	103,167	101,827	95,718	92,075	92,075	
	House of Representatives		0				
8201.00	Members' Salaries, Speaker's Extra Compensation.....	19,222	18,972	17,834	17,834	17,834	
8204.00	House Employes (D).....	20,225	19,962	18,764	18,013	18,964	
8206.00	House Employes (R).....	16,225	16,014	15,053	14,451	18,964	
8208.00	Speaker's Office.....	1,943	1,918	1,803	1,731	1,731	
8210.00	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	12,814	12,647	11,888	11,412	11,412	
8212.00	Mileage - Representatives, Officers and Employes.....	400	395	371	356	356	
8214.00	Postage Chief Clerk and Legislative Journal.....	3,000	2,961	2,783	2,672	2,672	
8216.11	Speaker.....	20	0	0	0	-	
8218.00	Chief Clerk.....	643	0	0	0	-	
8220.00	Floor Leader (D).....	7	0	0	0	-	
8222.00	Floor Leader (R).....	7	0	0	0	-	
8224.00	Whip (D).....	6	0	0	0	-	
8226.00	Whip (R).....	6	0	0	0	-	
8228.00	Chairman - Caucus (D).....	3	0	0	0	-	
8230.00	Chairman - Caucus (R).....	3	0	0	0	-	
8232.00	Secretary - Caucus (D).....	3	0	0	0	-	
8234.00	Secretary - Caucus (R).....	3	0	0	0	-	
8236.00	Chairman - Appropriations Committee (D).....	6	0	0	0	-	
8238.00	Chairman - Appropriations Committee (R).....	6	0	0	0	-	
8240.00	Chairman - Policy Committee (D).....	2	0	0	0	-	
8242.00	Chairman - Policy Committee (R).....	2	0	0	0	-	

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Department / Appropriation		State	Revised	Budget	Budget		
8244.00	Caucus Administrator (D).....	2	0	0	0	-	
8246.00	Caucus Administrator (R).....	2	0	0	0	-	
8248.00	Administrator for Staff (D).....	20	0	0	0	-	
8250.00	Administrator for Staff (R).....	20	0	0	0	-	
8250.11	Contingent Expenses (R) and (D).....	-	751	706	678	678	
8252.00	Legislative Office for Research Liaison.....	786	776	729	583	583	
8254.00	Incidental Expenses.....	8,845	8,730	8,207	7,879	7,879	
8256.00	Expenses - Representatives.....	5,133	5,066	4,762	4,572	4,572	
8260.00	Legislative Printing and Expenses.....	17,694	17,471	16,423	15,766	15,766	
8264.00	National Legislative Conference - Expenses.....	527	520	489	489	489	
8266.00	Committee on Appropriations (R).....	5,730	5,655	5,316	5,103	5,103	
8268.00	Committee on Appropriations (D).....	5,730	5,655	5,316	5,103	5,103	
8270.00	Special Leadership Account (R).....	9,082	8,965	8,427	8,090	10,328	
8272.00	Special Leadership Account (D).....	11,015	10,871	10,219	9,810	10,328	
8274.00	Legislative Management Committee (R).....	20,657	20,389	19,166	18,399	19,370	
8276.00	Legislative Management Committee (D).....	20,657	20,389	19,166	18,399	19,370	
8280.00	House Flag Purchase.....	24	24	23	0	-	
8281.00	Computer Services (R).....	7,000	6,909	6,494	6,234	6,564	
8281.11	Computer Sevices (D).....	7,000	6,909	6,494	6,234	6,564	
8284.00	School for New Members.....	15	15	14	0	-	
	Subtotal	194,485	191,964	180,447	173,808	184,630	
	Legislative Reference Bureau		0				
8501.00	Legislative Reference Bureau - Salaries & Expenses.....	7,598	7,499	7,049	6,767	6,767	
8504.00	Contingent Expenses.....	20	20	19	18	18	
8506.00	Printing of PA Bulletin and PA Code.....	795	785	738	708	708	
	Subtotal	8,413	8,304	7,806	7,493	7,493	
	Legislative Committees and Miscellaneous		0				
8521.00	Legislative Budget and Finance Committee.....	2,250	2,221	2,088	1,775	1,775	
8543.00	Legislative Data Processing Center.....	3,751	3,702	3,480	2,819	2,819	
8546.00	Joint State Government Commission.....	1,795	1,772	1,666	1,416	1,416	
8548.00	Local Government Commission.....	1,159	1,344	1,263	1,074	1,074	
8550.00	Local Government Codes.....	28	28	26	22	22	
8552.00	Joint Legislative Air and Water Pollution Control Committee.....	498	492	462	393	393	

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Department / Appropriation		State	Revised	Budget	Budget		
8554.00	Legislative Audit Advisory Commission.....	178	176	165	165	165	
8556.00	Independent Regulatory Review Commission.....	2,050	2,123	1,996	1,697	1,697	
8558.00	Capitol Preservation Committee.....	900	888	835	418	418	
8560.00	Capitol Restoration.....	4,150	4,096	3,850	1,925	1,925	
8560.11	Flag Conservation.....	60	59	55	0	-	
8562.00	Colonial History.....	197	194	182	0	-	
8562.22	Rare Books Conservation.....	400	395	371	0	-	
8564.00	Commission on Sentencing.....	1,470	1,451	1,364	1,159	1,159	
8566.00	Center For Rural Pennsylvania.....	1,100	1,100	1,034	879	879	
8566.05	Commonwealth Mail Processing Center.....	1,300	1,283	1,206	1,037	1,037	
8567.00	Host State Committee Expenses CSG.....	50	1,049	49	49	49	
8569.00	Pennsylvania Policy Database.....	220	217	204	0	-	
	Subtotal	21,556	22,590	20,296	14,828	14,828	
	Department Total	327,621	324,685	304,267	288,204	299,026	
Judiciary							
	Supreme Court						
8701.11	Supreme Court.....	15,097	14,875	13,983	13,424	13,424	
8703.00	Justices Expenses.....	184	128	120	115	115	
8704.00	Judicial Center Operations.....		1,394	1,310	655	655	
8704.75	Judicial Council.....	145	152	143	137	137	
8704.85	County Court Administrators.....	18,023	18,587	17,472	16,773	16,773	
8704.86	Interbranch Commission.....	347	437	411	349	349	
8704.95	Court Management Education.....	160	89	84	71	71	
8708.00	Civil Procedural Rules Committee.....	431	364	342	291	291	
8708.10	Appellate/Orphans Rules Committee.....	208	187	176	150	150	
8708.20	Rules of Evidence Committee.....	195	197	185	157	157	
8708.30	Minor Court Rules Committee.....	202	174	164	139	139	
8710.00	Criminal Procedural Rules Committee.....	472	469	441	375	375	
8712.00	Domestic Relations Committee.....	207	211	198	168	168	
8713.00	Juvenile Court Rules Committee.....	219	211	198	168	168	
8714.11	Court Administrator.....	10,200	10,708	10,066	9,663	9,663	
8718.00	Integrated Criminal Justice System.....	2,516	2,552	2,399	2,303	2,303	
8719.50	Unified Judicial System Security (6/07).....	2,099	2,121	1,994	1,994	1,994	
	Subtotal	50,705	52,856	49,686	46,932	46,932	

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Department / Appropriation		State	Revised	Budget	Budget		
	Superior Court		0				
8771.11	Superior Court.....	27,927	28,520	26,809	25,737	26,237	
8774.00	Judges Expenses.....	242	197	185	178	178	
	Subtotal	28,169	28,717	26,994	25,915	26,415	
	Commonwealth Court		0				
	Commonwealth Court.....	16,971	17,649	16,590	15,926	15,926	
	Judges Expenses.....	146	141	133	128	128	
	Subtotal	17,117	17,790	16,723	16,054	16,054	
	Courts of Common Pleas		0				
8801.11	Courts of Common Pleas.....	84,842	87,695	82,433	79,136	79,136	
8804.00	Senior Judges.....	4,301	3,997	3,757	3,607	3,607	
8806.00	Judicial Education.....	1,373	1,224	1,151	1,105	1,105	
8807.00	Ethics Committee.....	59	58	55	55	55	
	Subtotal	90,575	92,974	87,396	83,903	83,903	
	District Justices		0				
8811.11	Magisterial District Judges.....	63,595	65,366	61,444	58,986	58,986	
8812.75	Magisterial District Judges Education.....	721	721	678	651	651	
	Subtotal	64,316	66,087	62,122	59,637	59,637	
	Philadelphia Courts		0				
8815.00	Traffic Court.....	942	1,011	950	912	912	
8821.00	Municipal Court.....	5,959	6,146	5,777	5,546	5,546	
8824.00	Law Clerks.....	40	39	37	36	36	
8826.00	Domestic Violence Services.....	235	232	218	218	218	
	Subtotal	7,176	7,428	6,982	6,712	6,712	
	Judicial Conduct		0				
8832.65	Judicial Conduct Board.....	1,226	1,257	1,182	1,182	1,182	
8832.75	Court of Judicial Discipline.....	486	483	454	454	454	
	Subtotal	1,712	1,740	1,636	1,636	1,636	
	Reimbursement of County Costs		0				
8833.00	Jurors.....	1,396	1,154	1,085	1,085	1,085	

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Department / Appropriation		State	Revised	Budget	Budget		
8836.00	County Courts.....	33,697	33,505	31,495	30,235	30,235	
8837.11	Senior Judge	2,040	1,480	1,391	1,335	1,335	
8837.12	Gun Court	714	1,357	1,276	1,276	1,276	
8837.14	Court Consolidation.....	2,040	2,053	1,930	1,640	1,640	
	Subtotal	39,887	39,549	37,177	35,571	35,571	
	Department Total	299,657	307,141	288,716	276,360	276,860	
	General Fund Total	26,968,310	27,084,355	26,298,288	24,428,541	25,178,679	2,621,179
	Federal Stimulus Offsets		1,239,475	2,435,368	2,621,179	2,621,179	
	Total Spend		28,323,830	28,733,656	27,049,720	27,799,858	