

2010-11 Budget			
General Fund - State Appropriations			
(amounts in thousands)			
	2008-09 Actual State	2009-10 Available State	2010-11 Budget State
Department / Appropriation			
Governor's Office			
Governor's Office.....	7,293	6,900	6,831
Department Total	7,293	6,900	6,831
Executive Offices			
Office of Administration.....	10,187	9,566	9,470
Unemployment Compensation and Transition Costs.....	-	2,750	2,000
Medicare Part B Penalties.....	487	375	366
Commonwealth Technology Services.....	56,911	45,286	44,833
Public Television Technology.....	3,631	1,500	1,000
Public Television Station Grants.....	7,630	1,000	-
Statewide Public Safety Radio System.....	11,142	9,343	7,635
Office of Inspector General.....	2,982	2,681	2,654
Inspector General - Welfare Fraud.....	13,303	11,503	11,388
Office of the Budget.....	30,859	29,230	28,938
Audit of the Auditor General.....	99	-	-
Office of Health Care Reform.....	1,945	1,000	990
Rx for PA - Chronic Care Management.....	2,077	1,167	1,155
Rx for PA - Health Information Exchange.....	51	1,000	990
Office of General Counsel.....	4,446	4,005	3,965
Governor's Advisory Council on Rural Affairs.....	213	160	160
Human Relations Commission.....	10,623	10,262	10,159
Governor's Advisory Commission on Latino Affairs.....	248	184	182
African-American Affairs Commission.....	333	248	246
Asian-American Affairs Commission.....	226	168	166
Council on the Arts.....	1,245	992	982
Commission for Women.....	325	238	253
Juvenile Court Judges Commission.....	2,462	2,320	2,423
Public Employee Retirement Commission.....	697	692	750
Commission on Crime and Delinquency.....	4,558	3,534	3,499
Victims of Juvenile Crime.....	3,358	1,798	798
Evidence-Based Prevention and Intervention.....	4,661	1,696	696
Weed and Seed Program.....	3,020	1,153	450
Intermediate Punishment Programs.....	3,375	3,375	3,000
Intermediate Punishment Drug and Alcohol Treatment.....	16,484	16,484	16,000
Drug Education and Law Enforcement.....	925	-	-
Research-Based Violence Prevention.....	3,977	1,500	500
Police on Patrol.....	9,600	-	-
Improvement of Juvenile Probation Services.....	5,574	5,550	5,495
Specialized Probation Services.....	12,976	12,976	12,846
Law Enforcement Activities.....	5,584	6,000	-
Safe Neighborhoods.....	2,903	400	-
Violence Reduction.....	604	250	-
Grants to the Arts.....	14,578	11,000	10,000
Cultural Preservation Assistance.....	-	3,100	-
Department Total	254,299	204,486	183,989
Lieutenant Governor			
Lieutenant Governor's Office.....	992	650	533
Board of Pardons.....	436	425	520
Department Total	1,428	1,075	1,053
Attorney General			
General Government Operations.....	45,261	40,418	40,014
Drug Law Enforcement.....	26,219	25,694	25,437
Local Drug Task Forces.....	10,715	10,501	10,396

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Drug Strike Task Force.....	2,230	2,185	2,163
Joint Local-State Firearm Task Force.....	5,000	3,000	2,970
Witness Relocation Program.....	437	385	381
Gun Violence Reduction Witness Relocation.....	556	500	495
Child Predator Unit.....	1,468	1,439	1,425
Capital Appeals Case Unit.....	647	569	563
Charitable Nonprofit Conversions.....	1,043	1,022	1,012
Tobacco Law Enforcement.....	785	691	684
County Trial Reimbursement.....	148	118	117
Department Total	94,509	86,522	85,657
Auditor General			
Auditor General's Office.....	52,070	46,499	46,034
Board of Claims.....	2,050	1,804	1,786
Computer Enhancements.....	400	-	-
Transition - Governor.....	-	-	160
Security and Other Expenses - Outgoing Governor.....	-	-	90
Department Total	54,520	48,303	48,070
Treasury			
General Government Operations.....	40,932	36,207	35,845
Board of Finance and Revenue.....	2,270	2,086	2,065
Tuition Account Program Advertising.....	945	-	-
Intergovernmental Organizations.....	1,112	979	979
Publishing Monthly Statements.....	25	15	15
Information Technology Modernization.....	-	-	3,500
Replacement Checks (EA).....	4,000	3,500	3,500
Law Enforcement and Emergency Response Personnel Death Benefits.....	1,480	1,362	1,745
Loan and Transfer Agents.....	74	65	65
Tax Note Expenses (EA).....	-	400	800
Interest on Tax Anticipation Notes (EA).....	-	1,239	10,000
General Obligation Debt Service.....	904,510	930,939	1,013,159
Department Total	955,348	976,792	1,071,673
Aging			
Long-Term Living - Administration.....	5,454	5,225	6,103
Long-Term Care.....	672,597	598,688	618,083
Services To Persons with Disabilities.....	74,268	93,150	104,443
Attendant Care.....	83,917	109,421	114,350
Department Total	836,236	806,484	842,979
Agriculture			
General Government Operations.....	29,780	28,295	28,012
Agricultural Excellence.....	313	313	310
Farmers' Market Food Coupons.....	2,226	2,226	2,226
Agricultural Conservation Easement Administration.....	509	280	277
Agricultural Research.....	1,640	1,000	-
Agricultural Promotion, Education, and Exports.....	1,000	250	-
Hardwoods Research and Promotion.....	706	240	-
Farm Safety.....	89	89	-
Nutrient Management	368	314	311
Animal Health Commission.....	5,150	5,150	4,901
Animal Indemnities.....	10	5	5
Transfer to State Farm Products Show Fund.....	2,860	2,860	2,760
Payments to Pennsylvania Fairs.....	3,617	2,000	-

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Livestock Show.....	213	205	184
Open Dairy Show.....	213	205	184
Junior Dairy Shows.....	47	40	36
4-H Club Shows.....	52	50	45
State Food Purchase.....	18,000	18,000	18,000
Food Marketing and Research.....	1,750	800	-
Transition to Organic Farming.....	450	-	-
Product Promotion and Marketing.....	518	-	-
Future Farmers.....	83	60	54
Agriculture and Rural Youth.....	54	48	-
Transfer to Nutrient Management Fund.....	3,138	3,100	3,000
Transfer to the Conservation District Fund.....	1,660	1,650	1,080
Crop Insurance.....	1,146	600	1,000
Farm-School Nutrition.....	493	50	50
Department Total	76,085	67,830	62,435
Community and Economic Development			
General Government Operations.....	19,934	17,000	16,830
Office of Open Records.....	851	1,250	1,237
World Trade PA.....	12,853	7,500	6,750
Marketing to Attract Tourists.....	15,767	6,246	5,496
Marketing to Attract Business.....	2,593	895	886
Cultural Exhibitions and Expositions.....	5,500	-	-
Marketing to Attract Film Business.....	489	-	-
Business Retention and Expansion.....	2,948	1,000	990
PennPORTS Operations.....	378	398	394
PennPORTS - Port of Pittsburgh.....	1,286	775	767
PennPORTS - Port of Erie.....	2,453	895	886
PennPORTS - Delaware River Maritime Council.....	925	-	-
PennPORTS - Philadelphia Regional Port Authority Operations.....	5,333	2,628	2,602
PennPORTS - Philadelphia Regional Port Authority Debt Service.....	4,525	4,606	4,606
PennPORTS - Piers.....	272	-	-
PennPORTS - Navigational System.....	363	100	99
Goods Movement and Intermodal Coordination.....	1,600	250	247
Land Use Planning Assistance.....	3,747	375	371
Base Realignment and Closure.....	32	-	-
Transfer to Municipalities Financial Recovery Revolving Fund.....	1,480	1,000	990
Transfer to Ben Franklin Tech. Development Authority Fund.....	50,700	20,000	20,000
Transfer to Industrial Sites Environmental Assessment Fund.....	493	-	-
Transfer to Commonwealth Financing Authority.....	62,473	65,039	83,293
Intergovernmental Cooperation Authority - 2nd Class Cities.....	600	500	495
Opportunity Grant Program.....	13,268	18,268	25,000
Customized Job Training.....	18,240	9,000	11,000
Keystone Innovation Zones.....	543	-	-
Workforce Leadership Grants.....	2,699	-	-
Emergency Responder Resources and Training.....	4,800	-	-
Infrastructure Development.....	21,000	15,000	19,000
Housing and Redevelopment Assistance.....	32,058	20,000	20,000
Accessible Housing.....	2,961	1,111	1,100
Family Savings Accounts.....	900	-	-
Shared Municipal Services.....	2,150	500	495
Local Government Resources and Development.....	9,000	-	-
New Communities.....	15,405	11,250	10,000
Appalachian Regional Commission.....	859	859	850
Community Action Team (CAT).....	644	309	306
Industrial Development Assistance.....	3,922	1,556	1,540

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Department / Appropriation			
Local Development Districts.....	5,606	3,300	2,970
Small Business Development Centers.....	6,788	4,000	3,600
Tourist Promotion Assistance.....	14,937	8,000	5,750
Tourism - Accredited Zoos.....	1,900	1,200	-
Community Revitalization.....	39,550	-	-
Urban Development.....	18,750	-	-
Community and Business Assistance.....	2,000	-	-
Economic Growth and Development Assistance.....	6,200	-	-
Community and Municipal Facilities Assistance.....	5,500	-	-
Market Development.....	96	-	-
Rural Leadership Training.....	136	190	188
Flood Plain Management.....	59	59	58
Community Conservation and Employment.....	40,000	-	-
Super Computer Center.....	700	200	-
Infrastructure Technical Assistance.....	3,526	1,225	-
Minority Business Development	2,600	1,000	-
Fay Penn.....	500	300	-
Tourist Product Development.....	1,730	-	-
Industrial Resource Centers.....	14,100	7,650	6,885
Early Intervention for Distressed Municipalities.....	740	740	733
Manufacturing and Business Assistance.....	900	-	-
PENNTAP.....	65	-	-
Powdered Metals.....	192	150	-
Agile Manufacturing.....	600	300	-
Regional Development Initiative.....	12,000	-	-
Infrastructure and Facilities Improvement Grants.....	25,500	28,000	30,000
Digital and Robotic Technology.....	1,700	224	-
Cultural Activities.....	3,400	-	-
	16,800	-	-
Economic Advancement.....	14,900	-	-
Community and Regional Development.....			
Department Total	567,519	264,848	286,414
Conservation and Natural Resources			
General Government Operations.....	21,493	19,850	19,651
Infrastructure Initiative Mapping.....	303	-	-
State Parks Operations.....	59,638	50,378	49,874
State Forests Operations.....	16,907	17,146	16,975
Forest Pest Management.....	4,387	1,969	1,849
Heritage and Other Parks.....	7,668	-	-
Annual Fixed Charges - Flood Lands.....	58	65	65
Annual Fixed Charges - Project 70.....	35	35	35
Annual Fixed Charges - Forest Lands.....	2,480	2,526	2,526
Annual Fixed Charges - Park Lands.....	400	400	400
Department Total	113,369	92,369	91,375
Corrections			
General Government Operations.....	34,845	32,640	32,314
Medical Care.....	214,197	229,520	246,299
Inmate Education and Training.....	44,514	42,000	43,900
State Correctional Institutions.....	1,311,949	1,308,169	1,426,655
Department Total	1,605,505	1,612,329	1,749,168
Education			
General Government Operations.....	27,512	26,409	24,862

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	2008-09	2009-10	2010-11
Department / Appropriation	Actual	Available	Budget
	State	State	State
Office of Safe Schools Advocate.....	342	-	-
Information and Technology Improvement.....	4,300	3,500	3,465
Teacher Certification.....	-	-	2,400
PA Assessment.....	44,600	38,000	37,620
State Library.....	4,570	2,396	2,372
Youth Development Centers - Education.....	11,502	11,151	11,039
Scranton State School for the Deaf.....	6,584	-	-
Basic Education Funding.....	5,226,142	4,871,339	5,226,142
Basic Education Formula Enhancements.....	2,000	2,000	2,000
Dual Enrollment Payments.....	10,000	8,000	8,000
School Improvement Grants.....	22,880	11,440	11,326
Pennsylvania Accountability Grants.....	271,425	271,425	271,425
Pre-K Counts.....	86,412	86,412	85,937
Head Start Supplemental Assistance.....	39,480	39,480	38,696
Education Assistance Program.....	65,142	59,142	55,342
Technology Initiative.....	1,000	-	-
Science: It's Elementary Program.....	13,625	13,625	13,489
Mobile Science Education Program.....	2,492	1,900	-
Classrooms for the Future.....	44,705	-	-
Teacher Professional Development.....	39,698	25,000	22,750
Urban and Minority Teacher Development.....	450	-	-
Rx for PA - Physical and Health Education.....	30	-	-
Adult and Family Literacy.....	23,000	17,687	17,510
Career and Technical Education.....	62,641	62,000	62,000
Authority Rentals and Sinking Fund Requirements.....	315,500	330,000	318,500
Pupil Transportation.....	519,412	526,093	542,355
Nonpublic and Charter School Pupil Transportation.....	79,821	78,876	78,205
Special Education.....	1,026,815	1,026,815	1,026,815
Early Intervention.....	173,485	173,585	186,142
Homebound Instruction.....	748	-	-
Tuition for Orphans and Children Placed in Private Homes.....	55,805	57,116	58,484
Payments in Lieu of Taxes.....	179	187	188
Education of Migrant Laborers' Children.....	1,138	1,142	1,131
Scranton State School for the Deaf - Transition.....	-	5,400	-
PA Charter Schools for the Deaf and Blind.....	36,374	36,801	39,401
Special Education - Approved Private Schools.....	95,779	98,098	98,098
Approved Private Schools - Audit Resolution.....	3,100	-	-
Intermediate Units.....	6,311	5,554	5,498
School Food Services.....	30,021	31,131	31,765
Rx for PA - School Food Services.....	3,400	3,000	3,373
School Employees' Social Security.....	500,371	523,613	546,155
School Employees' Retirement.....	360,591	334,476	399,724
School Entity Demonstration Projects.....	10,000	-	-
Education of Indigent Children.....	20	-	-
High School Reform.....	10,734	3,700	3,663
Lifelong Learning.....	5,100	-	-
Services to Nonpublic Schools.....	87,257	89,082	91,933
Textbooks, Materials and Equipment for Nonpublic Schools.....	26,543	27,243	28,115
Teen Pregnancy and Parenthood.....	1,703	-	-
Public Library Subsidy.....	75,137	60,000	58,800
Library Services for the Visually Impaired and Disabled.....	2,976	2,926	2,897
Recording for the Blind and Dyslexic.....	69	-	-
Library Access.....	7,000	3,000	2,970
Electronic Library Catalog.....	3,542	-	-
Ethnic Heritage.....	163	-	-
Governor's Schools of Excellence.....	3,100	-	-

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Job Training Programs.....	3,706	3,975	-
Reimbursement of Charter Schools.....	226,936	226,936	226,936
Safe and Alternative Schools.....	21,523	-	-
Alternative Education Demonstration Grants.....	16,777	-	-
Consolidation Incentives and Shared Services.....	487	-	-
Community Colleges.....	236,240	214,217	214,217
Transfer to Community College Capital Fund.....	44,506	46,369	46,369
Regional Community Colleges Services.....	650	650	-
Technical College Programs.....	500	-	-
Higher Education for the Disadvantaged.....	8,599	3,000	2,700
Higher Education of Blind or Deaf Students.....	53	53	52
Higher Education Assistance.....	19,500	400	-
Engineering Equipment Grants.....	71	-	-
Dormitory Sprinklers.....	247	-	-
Community Education Councils.....	2,000	2,000	-
Medical College in NE PA.....	3,400	4,000	3,850
Postsecondary Education and Training.....	75	-	-
<i>The Pennsylvania State University</i>			
General Support.....	-	304,449	304,449
Educational and General.....	251,404	-	-
Agricultural Research.....	24,058	-	-
Agricultural Extension Services.....	28,561	-	-
Recruitment of the Disadvantaged.....	427	-	-
Pennsylvania College of Technology.....	12,317	13,623	13,623
Pennsylvania College of Technology - Debt Service.....	1,306	-	-
<i>University of Pittsburgh</i>			
General Support.....	-	160,490	160,490
Educational and General.....	156,770	-	-
Recruitment of the Disadvantaged.....	415	-	-
Western Teen Suicide Center.....	492	-	-
Rural Education Outreach.....	2,404	-	-
Student Life Initiatives.....	409	-	-
<i>Temple University</i>			
General Support.....	-	164,974	164,974
Educational and General.....	164,558	-	-
Recruitment of the Disadvantaged.....	415	-	-
<i>Lincoln University</i>			
General Support.....	-	13,623	13,623
Educational and General.....	13,623	-	-
<i>Non-State Related Universities and Colleges</i>			
Drexel University.....	6,529	781	-
University of Pennsylvania - Dental Clinics.....	507	-	-
University of Pennsylvania - Cardiovascular Studies.....	749	-	-
University of Pennsylvania - Medical Programs.....	1,891	-	-
University of Pennsylvania - Veterinary Activities.....	37,268	30,000	30,000
University of Pennsylvania - Center for Infectious Disease.....	2,999	-	500
Philadelphia Health and Education Corp - Medical Programs.....	3,617	-	-
Phila. Health and Education Corp - Operations and Maintenance.....	806	-	-
Phila. Health and Educ. Corp - Recruitment of Disadvantaged Students.....	143	-	-
Philadelphia Health and Education Corporation.....	937	-	-
Thomas Jefferson University - Doctor of Medicine Instruction.....	2,607	-	-
Thomas Jefferson University - Operations and Maintenance.....	1,985	-	-
Philadelphia College of Osteopathic Medicine.....	6,132	733	-
Lake Erie College of Osteopathic Medicine.....	1,735	207	-
Salus University.....	1,578	189	-

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Philadelphia University of the Arts.....	1,132	135	-
Non-State Related Institutions			
Johnson Technical Institute.....	180	21	-
Williamson Free School of Mechanical Trades.....	66	8	-
Department Total	10,766,016	10,159,577	10,602,370
Environmental Protection			
General Government Operations.....	17,742	14,445	14,301
Environmental Program Management.....	37,664	32,694	32,367
Chesapeake Bay Agricultural Source Abatement.....	3,214	3,032	3,002
Environmental Protection Operations.....	98,544	85,069	84,218
Safe Water.....	11,000	-	-
Black Fly Control and Research.....	6,808	5,106	3,692
West Nile Virus Control.....	6,911	5,193	4,607
Flood Control Projects.....	5,475	4,175	4,133
Storm Water Management.....	2,079	-	-
Sewage Facilities Planning Grants.....	1,843	1,000	900
Sewage Facilities Enforcement Grants.....	4,935	3,000	2,700
Climate Change Initiatives.....	287	-	-
Consumer Energy Program.....	7,500	-	-
Transfer to Home Efficiency Loan Fund.....	5,000	-	-
Data Center Energy Conservation Projects.....	2,000	-	-
Delaware River Master.....	94	89	88
Ohio River Basin Commission.....	14	13	13
Susquehanna River Basin Commission.....	988	667	660
Interstate Commission on the Potomac River.....	52	49	49
Delaware River Basin Commission.....	1,084	1,030	1,020
Ohio River Valley Water Sanitation Commission.....	170	150	148
Chesapeake Bay Commission.....	285	251	248
Transfer to the Conservation District Fund.....	3,600	3,060	3,029
Interstate Mining Commission.....	37	33	33
Sea Grant Program.....	189	-	-
Department Total	217,515	159,056	155,208
General Services			
General Government Operations.....	72,720	72,617	72,566
Rental and Municipal Charges.....	19,776	20,241	21,462
Utility Costs.....	23,323	24,950	26,864
Printing the Pennsylvania Manual.....	159	-	-
Asbestos Response.....	148	-	-
Excess Insurance Coverage.....	489	1,367	1,367
Capitol Fire Protection.....	1,253	1,000	990
Department Total	117,868	120,175	123,249
Health			
General Government Operations.....	26,559	24,898	24,649
Rx for PA - Health Literacy.....	318	-	-
Organ Donation Awareness.....	103	50	49
Diabetes Programs.....	420	200	198
Quality Assurance.....	15,500	18,041	18,056
Smoke-Free PA Enforcement.....	939	-	-
Rx for PA - Health Care Associated Infections.....	2,301	1,250	1,308
Vital Statistics.....	7,072	6,734	7,165
State Laboratory.....	4,027	4,448	4,404
State Health Care Centers.....	22,978	22,887	22,963
Antiviral Stockpile.....	5,501	-	-

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Sexually Transmitted Disease Screening and Treatment.....	2,325	2,000	1,950
PA Injury Reporting and Intervention System.....	1,228	-	-
Rx for PA - Health Equity Strategies.....	451	-	-
Primary Health Care Practitioner.....	4,178	4,178	4,136
Rx for PA - Primary Care Access.....	2,834	-	-
Newborn Screening.....	4,000	4,443	4,399
Expanded Cervical Cancer Screenings.....	718	718	711
Cancer Control Programs.....	1,971	853	828
Breast and Cervical Cancer Screenings.....	1,587	1,607	1,591
AIDS Programs.....	9,575	7,750	7,672
Regional Cancer Institutes.....	775	1,200	-
Rural Cancer Outreach.....	189	100	-
School District Health Services.....	38,092	38,000	37,620
Local Health Departments.....	28,062	28,062	27,781
Local Health - Environmental.....	7,641	7,638	7,638
Maternal and Child Health.....	2,360	2,473	2,448
Assistance to Drug and Alcohol Programs.....	42,602	41,750	41,750
Tuberculosis Screening and Treatment.....	996	996	986
Renal Dialysis.....	6,409	6,779	6,779
Services for Children with Special Needs.....	1,600	1,580	1,564
Adult Cystic Fibrosis.....	476	676	669
Cooley's Anemia.....	153	153	151
Arthritis Outreach and Education.....	365	168	-
Hemophilia.....	1,409	1,409	1,395
Lupus.....	273	200	-
Sickle Cell.....	1,909	1,784	1,766
Regional Poison Control Centers.....	1,151	1,007	997
Trauma Program Coordination.....	350	300	-
Rural Trauma Preparedness and Outreach.....	188	-	-
Epilepsy Support Services.....	568	396	241
Keystone State Games.....	208	150	-
Bio-Technology Research.....	4,600	2,600	-
Tourette Syndrome.....	96	50	-
Emergency Care Research.....	800	200	-
Newborn Hearing Screening.....	321	322	319
Osteoporosis Prevention and Education.....	90	50	-
Health Research and Services.....	12,400	-	-
Charcot-Marie-Tooth Syndrome Awareness Program.....	237	-	-
Children's Hospital of Pittsburgh.....	418	200	-
Fox Chase Institute for Cancer Research.....	720	172	-
The Wistar Institute - Research: Operation and Maintenance.....	198	47	-
The Wistar Institute - Research: AIDS Research.....	86	20	-
Central Penn Oncology Group.....	120	29	-
Lancaster - Cleft Palate Clinic.....	55	13	-
Burn Foundation.....	388	93	-
The Children's Institute, Pittsburgh.....	900	215	-
Children's Hospital of Philadelphia.....	418	100	-
Phila. Health and Educ Corp - Pediatric Outpatient and Inpatient.....	661	158	-
Phila. Health and Educ Corp - Med-Handicapped Children's Clinic.....	69	-	-
Department Total	272,938	239,147	232,183
Insurance			
General Government Operations.....	21,796	20,542	20,337
Children's Health Insurance Administration.....	2,445	2,907	2,815
Adult Health Insurance Administration.....	3,291	3,074	3,043
Children's Health Insurance.....	86,900	97,112	100,375

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USTIF Loan Repayment.....	3,000	-	-
Department Total	117,432	123,635	126,570
Labor and Industry			
General Government Operations.....	15,238	13,641	14,090
Occupational and Industrial Safety.....	11,899	11,800	11,682
PENNSAFE.....	1,373	1,320	1,307
Pennsylvania Conservation Corps.....	6,234	5,194	4,661
Occupational Disease Payments.....	1,100	1,150	1,080
Vocational Rehabilitation Services.....	2,088	-	-
Entrepreneurial Assistance.....	543	-	-
Transfer to Vocational Rehabilitation Fund.....	43,601	43,303	43,303
Supported Employment.....	975	487	482
Centers for Independent Living.....	2,176	2,176	2,154
Workers' Compensation Payments.....	1,588	1,500	1,250
Training Activities.....	15,754	7,200	6,500
New Choices / New Options.....	2,371	1,500	-
Assistive Technology.....	1,236	750	742
Self Employment Assistance.....	359	-	-
Employment Services.....	9,404	-	-
Industry Partnerships.....	4,613	2,000	1,710
Beacon Lodge Camp.....	98	24	-
Department Total	120,650	92,045	88,961
Military and Veterans Affairs			
General Government Operations.....	20,129	19,070	18,879
Facilities Management and Security.....	-	250	247
Armory Maintenance and Repair.....	1,361	-	500
Supplemental Life Insurance Premiums.....	82	371	371
Burial Detail Honor Guard.....	38	76	76
Special State Duty.....	-	36	36
Veterans Homes.....	83,345	82,039	85,339
Scotland School for Veterans' Children.....	10,478	-	-
Education of Veterans Children.....	84	103	103
Transfer to Educational Assistance Program Fund.....	7,995	5,995	6,995
Veterans Assistance.....	518	428	428
Blind Veterans Pension.....	221	306	220
Paralyzed Veterans Pension.....	421	419	419
National Guard Pension.....	-	5	5
Civil Air Patrol.....	300	150	-
Disabled American Veterans Transportation.....	350	350	350
Veterans Outreach Services.....	1,678	1,678	1,678
Department Total	127,000	111,276	115,646
Public Welfare			
General Government Operations.....	66,493	58,424	62,939
Information Systems.....	55,431	56,622	58,458
County Administration - Statewide.....	31,300	34,721	34,936
County Assistance Offices.....	258,808	260,849	280,402
Child Support Enforcement.....	13,121	13,488	14,764
New Directions.....	58,522	54,597	48,205
Youth Development Institutions and Forestry Camps.....	73,204	74,162	79,117
Mental Health Services.....	707,890	728,730	710,354
State Centers for the Mentally Retarded.....	83,632	76,196	78,341
Cash Grants.....	258,079	268,579	278,175
Supplemental Grants - Aged, Blind and Disabled.....	137,761	154,256	148,962

2010-11 Budget			
General Fund - State Appropriations			
(amounts in thousands)			
	2008-09 Actual State	2009-10 Available State	2010-11 Budget State
Department / Appropriation			
Payment to Federal Government - Medicare Drug Program.....	418,592	451,863	482,634
Medical Assistance - Outpatient.....	555,085	438,191	365,521
Medical Assistance - Inpatient.....	426,822	373,515	393,638
Medical Assistance - Capitation.....	2,688,387	2,127,765	2,490,150
Medical Assistance - Obstetric and Neonatal Services.....	6,544	5,000	4,908
Hospital Based Burn Centers.....	5,170	5,145	5,042
Medical Assistance - Critical Care Hospitals.....	4,888	4,865	4,768
Trauma Centers.....	11,597	11,541	11,541
Medical Assistance - Academic Medical Centers.....	20,286	20,140	20,140
Medical Assistance - Physician Practice Plans.....	5,743	9,840	9,664
Medical Assistance - Transportation.....	67,449	70,216	75,300
Expanded Medical Services for Women.....	4,650	4,650	4,650
AIDS Special Pharmaceutical Services.....	16,267	16,267	16,267
Special Pharmaceutical Services.....	2,428	2,389	2,619
Behavioral Health Services.....	43,739	55,331	55,331
Psychiatric Services in Eastern PA.....	2,625	500	-
Intermediate Care Facilities - Mentally Retarded.....	113,493	100,234	103,635
Community Mental Retardation - Base Program Services.....	179,479	156,619	168,484
Community Mental Retardation - Waiver	620,720	622,849	628,567
Early Intervention.....	111,033	122,151	118,913
Autism Intervention and Services.....	12,363	19,463	18,601
MR Residential Services - Lansdowne.....	1,379	417	417
County Child Welfare.....	1,029,451	1,048,374	1,072,050
Community Based Family Centers.....	6,636	6,636	6,636
Child Care Services.....	166,763	171,720	171,720
	201,956	198,147	198,682
Child Care Assistance.....			
Nurse Family Partnership.....	9,978	11,978	11,978
Domestic Violence.....	12,625	12,487	12,487
Rape Crisis.....	7,277	7,146	7,146
Breast Cancer Screening.....	1,653	1,653	1,653
Human Services Development Fund.....	33,925	29,346	25,346
Legal Services.....	3,064	3,064	3,064
Homeless Assistance.....	26,613	23,023	23,023
Facilities and Service Enhancements.....	4,550	500	-
Acute Care Hospitals.....	22,580	4,700	-
Health Care Clinics.....	-	3,000	-
Family and Children's Center.....	70	-	-
Department Total	8,590,121	7,921,349	8,309,228
Revenue			
General Government Operations.....	142,795	142,877	141,448
Technology and Process Modernization.....	4,360	18,200	23,800
Commissions - Inheritance and Realty Transfer Taxes (EA).....	6,337	7,000	6,431
Distribution of Public Utility Realty Tax.....	28,017	30,525	32,202
Department Total	181,509	198,602	203,881
State			
General Government Operations.....	4,403	3,958	3,918
Statewide Uniform Registry of Electors.....	6,752	4,500	4,400
Voter Registration.....	537	491	486
Lobbying Disclosure.....	437	434	404
Electoral College.....	10	-	-
Voting of Citizens in Military Service.....	59	40	40
County Election Expenses (EA).....	267	725	400
Department Total	12,465	10,148	9,648

2010-11 Budget			
General Fund - State Appropriations			
(amounts in thousands)			
Department / Appropriation	2008-09 Actual State	2009-10 Available State	2010-11 Budget State
Transportation			
Rail Freight and Intermodal Coordination.....	1,083	1,089	1,131
Vehicle Sales Tax Collections.....	1,124	1,124	1,102
Voter Registration.....	360	300	300
Rail Freight Assistance.....	9,153	8,500	9,500
Department Total	11,720	11,013	12,033
State Police			
General Government Operations.....	165,397	170,994	173,326
Law Enforcement Information Technology.....	7,559	7,034	6,964
Municipal Police Training.....	4,582	1,223	1,103
Automated Fingerprint Identification System.....	937	937	928
Gun Checks.....	3,830	2,476	2,376
Department Total	182,305	182,664	184,697
Civil Service Commission			
General Government Operations.....	1	1	1
Department Total	1	1	1
Emergency Management Agency			
General Government Operations.....	5,867	5,921	5,921
Information Systems Management.....	1,089	1,000	990
State Fire Commissioner.....	2,091	2,101	2,080
Security and Emergency Preparedness.....	1,089	1,162	1,150
Summer 2008-Hurricane Gustav - EMAC.....	2,500	-	-
June 2006 Flood Disaster - Public Assistance.....	2,490	-	-
November 2006 Winter Storm Disaster - Public Assistance.....	300	-	-
Firefighters' Memorial Flag.....	-	10	10
Red Cross Extended Care Program.....	750	300	297
Regional Events Security.....	5,966	5,000	2,000
Department Total	22,142	15,494	12,448
Fish and Boat Commission			
Atlantic States Marine Fisheries Commission.....	17	17	17
Department Total	17	17	17
State System of Higher Education			
State Universities.....	476,441	444,470	444,470
Recruitment of the Disadvantaged.....	446	446	446
PA Center for Environmental Education (PCEE).....	368	368	368
McKeever Center.....	213	213	213
Affirmative Action.....	1,152	1,152	1,152
Program Initiatives.....	18,548	18,548	18,548
Department Total	497,168	465,197	465,197
Higher Education Assistance Agency			
Education Assistance Grants to Students.....	407,413	403,632	403,632
Matching Payments for Student Aid.....	13,938	13,938	13,938
Institutional Assistance Grants.....	42,013	30,250	30,250
Horace Mann Bond - Leslie Pinckney Hill Scholarship.....	740	740	740
Agricultural Loan Forgiveness.....	84	71	71
SciTech and Technology Scholarships.....	4,293	3,778	3,778
Cheyney Keystone Academy.....	1,974	1,761	1,761
Nursing Shortage Initiative.....	2,418	1,000	1,000
Department Total	472,873	455,170	455,170

2010-11 Budget			
General Fund - State Appropriations			
(amounts in thousands)			
Department / Appropriation	2008-09 Actual State	2009-10 Available State	2010-11 Budget State
Historical and Museum Commission			
General Government Operations.....	24,429	19,543	19,348
Museum Assistance Grants.....	3,558	1,779	-
Historical Education and Museum Assistance.....	1,034	-	-
Regional History Centers.....	329	175	-
University of Pennsylvania Museum.....	236	56	-
Carnegie Museum of Natural History.....	236	56	-
Carnegie Science Center.....	236	56	-
Franklin Institute Science Museum.....	713	171	-
Academy of Natural Sciences.....	437	105	-
African American Museum in Philadelphia.....	333	80	-
Everhart Museum.....	42	10	-
Mercer Museum.....	181	43	-
Whitaker Center for Science and the Arts.....	131	31	-
Department Total	31,895	22,105	19,348
Environmental Hearing Board			
Environmental Hearing Board.....	1,710	1,708	1,805
Department Total	1,710	1,708	1,805
Probation and Parole			
General Government Operations.....	88,989	95,000	103,102
Sexual Offenders Assessment Board.....	3,969	4,017	4,465
Improvement of Adult Probation Services.....	18,647	18,647	18,275
Department Total	111,605	117,664	125,842
Securities Commission			
General Government Operations.....	1,782	1,400	1,386
Department Total	1,782	1,400	1,386
Tax Equalization Board			
General Government Operations.....	1,207	1,159	1,147
Department Total	1,207	1,159	1,147
State Employees' Retirement System			
National Guard - Employer Contribution.....	4	4	4
Department Total	4	4	4
Thaddeus Stevens College of Technology			
Thaddeus Stevens College of Technology.....	10,293	8,550	8,550
Department Total	10,293	8,550	8,550
Housing Finance Agency			
PHFA - Homeowners Emergency Mortgage Assistance.....	11,000	11,000	10,890
PHFA - Early Childhood Education Capital.....	1,234	-	-
Department Total	12,234	11,000	10,890
Public Utility Commission			
Legislature			
Legislative Miscellaneous and Commissions			
Health Care Cost Containment Council.....	3,753	2,844	2,816
State Ethics Commission.....	2,195	1,980	1,960
Senate			
Senators Salaries.....	5,626	5,626	5,570

2010-11 Budget			
General Fund - State Appropriations			
(amounts in thousands)			
	2008-09 Actual State	2009-10 Available State	2010-11 Budget State
Department / Appropriation			
Senate President - Personnel Expenses.....	336	303	300
Employees of Chief Clerk.....	2,750	2,750	2,723
Salaried Officers and Employees.....	9,883	8,970	8,880
Reapportionment Expenses.....	-	-	300
Incidental Expenses.....	3,184	2,993	2,963
Postage - Chief Clerk and Legislative Journal.....	1,446	1,050	1,040
President.....	5	-	-
President Pro Tempore.....	20	-	-
Expenses - Senators.....	1,312	1,250	1,238
Legislative Printing and Expenses.....	15,187	7,500	7,425
Computer Services (R).....	3,000	-	-
Computer Services (D).....	3,000	-	-
Computer Services (R) and (D).....	-	4,000	3,960
Committee on Appropriations (R).....	100	-	-
Committee on Appropriations (D).....	100	-	-
Committee on Appropriations (R) and (D).....	-	200	198
Caucus Operations (R).....	27,603	-	-
Caucus Operations (D).....	27,603	-	-
Caucus Operations (R) and (D).....	-	57,433	56,859
Committee and Contingent (D).....	324	-	-
Committee and Contingent (R).....	324	-	-
Senate Flag Purchase.....	24	-	-
House of Representatives			
Members' Salaries, Speaker's Extra Compensation.....	18,972	17,834	17,656
House Employes (D).....	19,962	18,964	18,774
House Employes (R).....	16,014	18,964	18,774
House Employees (R) and (D).....	-	-	-
Speaker's Office.....	1,918	1,731	1,714
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	12,647	11,412	11,298
Reapportionment Expenses.....	-	-	300
Mileage - Representatives, Officers and Employes.....	395	356	352
Chief Clerk and Legislative Journal.....	2,961	2,672	2,645
Speaker.....	20	-	-
Chief Clerk.....	633	-	-
Floor Leader (D).....	7	-	-
Floor Leader (R).....	7	-	-
Whip (D).....	6	-	-
Whip (R).....	6	-	-
Chairman - Caucus (D).....	3	-	-
Chairman - Caucus (R).....	3	-	-
Secretary - Caucus (D).....	3	-	-
Secretary - Caucus (R).....	3	-	-
Chairman - Appropriations Committee (D).....	6	-	-
Chairman - Appropriations Committee (R).....	6	-	-
Chairman - Policy Committee (D).....	2	-	-
Chairman - Policy Committee (R).....	2	-	-
Caucus Administrator (D).....	2	-	-
Caucus Administrator (R).....	2	-	-
Administrator for Staff (D).....	20	-	-
Administrator for Staff (R).....	20	-	-
Contingent Expenses (R) and (D).....	-	678	671
Legislative Office for Research Liaison.....	776	583	577
Incidental Expenses.....	8,730	7,879	7,800
Expenses - Representatives.....	5,066	4,572	4,526
Legislative Printing and Expenses.....	17,471	15,766	15,608
National Legislative Conference - Expenses.....	520	489	484

2010-11 Budget			
General Fund - State Appropriations			
(amounts in thousands)			
	2008-09 Actual State	2009-10 Available State	2010-11 Budget State
Department / Appropriation			
Committee on Appropriations (R).....	5,655	5,103	5,052
Committee on Appropriations (D).....	5,655	5,103	5,052
Special Leadership Account (R).....	8,965	10,328	10,225
Special Leadership Account (D).....	10,871	10,328	10,225
Legislative Management Committee (R).....	20,389	19,370	19,176
Legislative Management Committee (D).....	20,389	19,370	19,176
House Flag Purchase.....	24	-	-
Information Technology (R).....	6,909	6,564	6,498
Information Technology (D).....	6,909	6,564	6,498
School for New Members.....	15	-	-
Legislative Reference Bureau			
Legislative Reference Bureau - Salaries and Expenses.....	7,499	6,767	6,699
Contingent Expenses.....	20	18	18
Printing of PA Bulletin and PA Code.....	785	708	701
Legislative Miscellaneous and Commissions			
Legislative Budget and Finance Committee.....	2,221	1,775	1,757
Legislative Data Processing Center.....	3,702	2,819	2,791
Joint State Government Commission.....	1,772	1,416	1,402
Local Government Commission.....	1,344	1,074	1,063
Local Government Codes.....	28	22	22
Joint Legislative Air and Water Pollution Control Committee.....	492	393	389
Legislative Audit Advisory Commission.....	176	165	163
Independent Regulatory Review Commission.....	2,123	1,697	1,680
Capitol Preservation Committee.....	888	418	414
Capitol Restoration.....	4,096	1,925	1,906
Flag Conservation.....	59	-	-
Colonial History.....	194	-	-
Rare Books Conservation.....	395	-	-
Commission on Sentencing.....	1,451	1,159	1,147
Center For Rural Pennsylvania.....	1,100	879	870
Commonwealth Mail Processing Center.....	1,283	1,037	1,027
Host State Committee Expenses CSG.....	1,049	49	49
Pennsylvania Policy Database.....	217	-	-
Department Total	330,633	303,850	301,411
Judiciary			
Supreme Court			
Supreme Court.....	14,875	13,424	13,424
Justices Expenses.....	128	115	115
Judicial Center Operations.....	1,394	655	655
Judicial Council.....	152	137	137
District Court Administrators.....	18,587	16,773	16,773
Interbranch Commission.....	437	349	349
Court Management Education.....	89	71	71
Civil Procedural Rules Committee.....	364	291	291
Appellate/Orphans Rules Committee.....	187	150	150
Rules of Evidence Committee.....	197	157	157
Minor Court Rules Committee.....	174	139	139
Criminal Procedural Rules Committee.....	469	375	375
Domestic Relations Committee.....	211	168	168
Juvenile Court Rules Committee.....	211	168	168
Court Administrator.....	10,708	9,663	9,663
Integrated Criminal Justice System.....	2,552	2,303	2,303
Unified Judicial System Security	2,121	1,994	1,994
Superior Court			
Superior Court.....	28,520	26,237	26,237

2010-11 Budget			
General Fund - State Appropriations			
(amounts in thousands)			
	2008-09 Actual State	2009-10 Available State	2010-11 Budget State
Department / Appropriation			
Judges Expenses.....	197	178	178
Commonwealth Court			
Commonwealth Court.....	17,649	15,926	15,926
Judges Expenses.....	141	128	128
Courts of Common Pleas			
Courts of Common Pleas.....	87,695	79,136	79,136
Senior Judges.....	3,997	3,607	3,607
Judicial Education.....	1,224	1,105	1,105
Ethics Committee.....	58	55	55
Community Courts & Magisterial District Justices			
Magisterial District Judges.....	65,366	58,986	58,986
Magisterial District Judge Education.....	721	651	651
Philadelphia Courts			
Traffic Court.....	1,011	912	912
Municipal Court.....	6,146	5,546	5,546
Law Clerks.....	39	36	36
Domestic Violence Services.....	232	218	218
Judicial Conduct			
Judicial Conduct Board.....	1,257	1,182	1,182
Court of Judicial Discipline.....	483	454	454
Reimbursement of County Costs			
Jurors Cost Reimbursement.....	1,154	1,085	1,085
County Courts Reimbursement.....	33,505	30,235	30,235
Senior Judge Reimbursement.....	1,480	1,335	1,335
Gun Court Reimbursement.....	1,357	1,276	1,276
Court Consolidation.....	2,053	1,640	1,640
Department Total	307,141	276,860	276,860
Nonpreferreds and PUC Total			
	734,278	690,712	687,659
EAs Total			
	10,604	11,225	10,331
General Fund Total			
	27,084,355	25,176,804	26,273,394