

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

		[A]	[B]	[C] [A] + [B]	[D]	[E]	[F] [D] + [E]
		----- FY2008-09 -----			----- FY2009-10 -----		
201	Department / Appropriation	State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
1	Governor's Office						
2	Governor's Office	\$7,293		\$7,293	\$6,900		\$6,900
3	Governor's Office Total	\$7,293	\$0	\$7,293	\$6,900	\$0	\$6,900
4							
5	Executive Offices						
6	Office of Administration	\$10,187		\$10,187	\$9,566		\$9,566
7	Unemployment Compensation Transition Costs	0		0	2,750		2,750
8	Medicare Part B Penalties	487		487	375		375
9	Commonwealth Technology Services	56,911		56,911	45,286		45,286
10	Public Television Technology	0		0	1,500		1,500
11	Public Television Station Grants	0		0	1,000		1,000
12	Statewide Public Safety Radio System	11,142		11,142	9,343		9,343
13	Office of Inspector General	2,982		2,982	2,681		2,681
14	Inspector General - Welfare Fraud	13,303		13,303	11,503		11,503
15	Office of the Budget	30,859		30,859	29,230		29,230
16	Audit of the Auditor General	99		99	0		0
17	Office of Health Care Reform	1,285		1,285	1,000		1,000
18	Rx for PA - Plan Implementation	660		660	0		0
19	Rx for PA - Chronic Care Management	2,077		2,077	1,167		1,167
20	Rx for PA - Health Information Exchange	51		51	1,000		1,000
21	Office of General Counsel	4,446		4,446	4,005		4,005
22	Governor's Advisory Council on Rural Affairs	213		213	160		160
23	Human Relations Commission	10,623		10,623	10,262		10,262
24	Governor's Advisory Commission on Latino Affairs	248		248	184		184
25	African-American Affairs Commission	333		333	248		248
26	Asian-American Affairs Commission	226		226	168		168
27	Council on the Arts	1,245		1,245	992		992
28	Commission for Women	325		325	238		238
29	Juvenile Court Judges Commission	2,462		2,462	2,320		2,320
30	Public Employee Retirement Commission	697		697	692		692
31	Commission on Crime and Delinquency	4,558		4,558	3,534		3,534
32	Victims of Juvenile Crime	3,358		3,358	1,798		1,798
33	Evidenced-Based Prevention (Safe Children)	4,661		4,661	1,696		1,696
34	Weed and Seed Program	3,020		3,020	1,153		1,153
35	Intermediate Punishment Programs	3,375		3,375	3,375		3,375
36	Intermediate Punishment Drug and Alcohol Treatment	16,484		16,484	16,484		16,484

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		----- FY2008-09 -----			----- FY2009-10 -----		
51	Department / Appropriation	State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
37	Drug Education and Law Enforcement	925		925	0		0
38	Research-Based Violence Prevention	3,977		3,977	1,500		1,500
39	Police on Patrol	9,600		9,600	0		0
40	Improvement of Juvenile Probation Services	5,574		5,574	5,550		5,550
41	Specialized Probation Services	12,976		12,976	12,976		12,976
42	Law Enforcement Activities	5,584		5,584	6,000		6,000
43	Safe Neighborhoods	2,903		2,903	400		400
44	Violence Reduction	604		604	250		250
45	Cultural Preservation Assistance	0		0	3,100		3,100
46	Grants to the Arts	14,578		14,578	11,000		11,000
47	Executive Offices Total	\$243,038	\$0	\$243,038	\$204,486	\$0	\$204,486
48							
49	Lieutenant Governor						
50	Lieutenant Governor's Office	\$992		\$992	\$650		\$650
51	Board of Pardons	436		436	425		425
52	Lieutenant Governor Total	\$1,428	\$0	\$1,428	\$1,075	\$0	\$1,075
53							
54	Attorney General						
55	General Government Operations	\$45,261		\$45,261	\$40,418		\$40,418
56	Drug Law Enforcement	26,219		26,219	25,694		25,694
57	Local Drug Task Forces	10,715		10,715	10,501		10,501
58	Drug Strike Task Force	2,230		2,230	2,185		2,185
59	Joint Local-State Firearm Task Force	5,000		5,000	3,000		3,000
60	Witness Relocation Programs	437		437	385		385
61	Violence Reduction Witness Relocation	556		556	500		500
62	Child Predator Interception Unit	1,468		1,468	1,439		1,439
63	Capital Appeals Case Unit	647		647	569		569
64	Charitable Nonprofit Conversions	1,043		1,043	1,022		1,022
65	Tobacco Law Enforcement	785		785	691		691
66	County Trial Reimbursement	148		148	118		118
67	Attorney General Total	\$94,509	\$0	\$94,509	\$86,522	\$0	\$86,522
68							

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		----- FY2008-09 -----			----- FY2009-10 -----		
<u>61</u>	Department / Appropriation	State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
69	Auditor General						
70	Auditor General's Office	\$52,070		\$52,070	\$46,499		\$46,499
71	Board of Claims	2,050		2,050	1,804		1,804
72	Computer Enhancements	400		400	0		0
73	Auditor General Total	\$54,520	\$0	\$54,520	\$48,303	\$0	\$48,303
74							
75	Treasury						
76	General Government Operations	\$25,345		\$25,345	\$23,207		\$23,207
77	Escheats Administration	15,587		15,587	13,000		13,000
78	Board of Finance and Revenue	2,270		2,270	2,086		2,086
79	Tuition Account Program Advertising	945		945	0		0
80	Intergovernmental Organizations	1,112		1,112	979		979
81	Publishing Monthly Statements	25		25	15		15
82	Replacement Checks (EA)	4,000		4,000	3,500		3,500
83	Law Enforcement/Emergency Personnel Death Benefits	1,480		1,480	1,362		1,362
84	Loan and Transfer Agents	74		74	65		65
85	General Obligation Debt Service	904,510		904,510	930,939		930,939
86	Treasury Total	\$955,348	\$0	\$955,348	\$975,153	\$0	\$975,153
87							
88	Agriculture						
89	General Government Operations	\$29,780		\$29,780	\$28,295		\$28,295
90	Agricultural Excellence	313		313	313		313
91	Farmers' Market Food Coupons	2,226		2,226	2,226		2,226
92	Agricultural Conservation Easement Administration	509		509	280		280
93	Agricultural Research	1,640		1,640	1,000		1,000
94	Agricultural Promotion, Education, and Exports	1,000		1,000	250		250
95	Hardwoods Research and Promotion	706		706	240		240
96	Farm Safety	89		89	89		89
97	Nutrient Management Administration	368		368	314		314
98	Animal Health Commission	5,150		5,150	5,150		5,150
99	Animal Indemnities	10		10	5		5
100	Transfer to State Farm Products Show Fund	2,860		2,860	2,860		2,860
101	Payments to Pennsylvania Fairs	3,617		3,617	2,000		2,000
102	Livestock Show	213		213	205		205
103	Open Dairy Show	213		213	205		205
104	Junior Dairy Shows	47		47	40		40

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		----- FY2008-09 -----			----- FY2009-10 -----		
Department / Appropriation		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
105	4-H Club Shows	52		52	50		50
106	State Food Purchase	18,000		18,000	18,000		18,000
107	Food Marketing and Research	1,750		1,750	800		800
108	Transition to Organic Farming	450		450	0		0
109	Product Promotion and Marketing	518		518	0		0
110	Future Farmers	83		83	60		60
111	Agriculture & Rural Youth	54		54	48		48
112	Transfer to Nutrient Management Fund	3,138		3,138	3,100		3,100
113	Transfer to Conservation District Fund	1,660		1,660	1,650		1,650
114	Crop Insurance	1,146		1,146	600		600
115	Farm-School Nutrition Initiative	493		493	50		50
116	Agriculture Total	\$76,085	\$0	\$76,085	\$67,830	\$0	\$67,830
117							
118	Community and Economic Development						
119	General Government Operations	\$19,934		\$19,934	\$17,000		\$17,000
120	Office of Open Records	851		851	1,250		1,250
121	World Trade PA	12,853		12,853	7,500		7,500
122	Marketing to Attract Tourists	15,768		15,768	6,246		6,246
123	Marketing to Attract Business	2,593		2,593	895		895
124	Cultural Exhibitions and Expositions	5,500		5,500	0		0
125	Regional Marketing Partnerships	8,260		8,260	0		0
126	Marketing to Attract Film Business	489		489	0		0
127	Business Retention and Expansion	2,948		2,948	1,000		1,000
128	PennPORTS Operations	378		378	398		398
129	PennPORTS-Port of Pittsburgh	1,286		1,286	775		775
130	PennPORTS-Port of Erie	2,453		2,453	895		895
131	PennPORTS-Delaware River Maritime Council	925		925	0		0
132	PennPORTS-Philadelphia Regional Port Authority Operations	5,333		5,333	2,628		2,628
133	PennPORTS-Philadelphia Regional Port Authority Debt Service	4,525		4,525	4,606		4,606
134	PennPORTS-Piers	272		272	0		0
135	PennPORTS-Navigational System	363		363	100		100
136	Goods Movement and Intermodal Coordination	1,600		1,600	250		250
137	Land Use Planning Assistance	3,747		3,747	375		375
138	Base Realignment and Closure	32		32	0		0
139	Transfer to Municipalities Financial Recovery Revolving Fund	1,480		1,480	1,000		1,000

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		----- FY2008-09 -----			----- FY2009-10 -----		
201	Department / Appropriation	State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
140	Transfer to Ben Franklin Tech. Development Authority Fund	50,700		50,700	20,000		20,000
141	Transfer to Industrial Sites Environmental Assessment Fund	493		493	0		0
142	Transfer to Commonwealth Financing Authority	62,473		62,473	65,039		65,039
143	Intergovernmental Cooperation Authority-2nd Class Cities	600		600	500		500
144	Opportunity Grant Program	13,268		13,268	18,268		18,268
145	Customized Job Training	18,240		18,240	9,000		9,000
146	Keystone Innovation Zones	543		543	0		0
147	Workforce Leadership Grants	2,699		2,699	0		0
148	Emergency Responders Resources and Training	4,800		4,800	0		0
149	Infrastructure Development	21,000		21,000	15,000		15,000
150	Housing & Redevelopment Assistance	32,058		32,058	20,000		20,000
151	Accessible Housing	2,961		2,961	1,111		1,111
152	Family Savings Accounts	900		900	0		0
153	Shared Municipal Services	2,150		2,150	500		500
154	Local Government Resources and Development	9,000		9,000	0		0
155	New Communities	15,405		15,405	11,250		11,250
156	Appalachian Regional Commission	859		859	859		859
157	Community Action Team (CAT)	644		644	309		309
158	Industrial Development Assistance	3,922		3,922	1,556		1,556
159	Local Development Districts	5,605		5,605	3,300		3,300
160	Small Business Development Centers	6,788		6,788	4,000		4,000
161	Tourist Promotion Assistance	6,677		6,677	8,000		8,000
162	Tourism - Accredited Zoos	1,900		1,900	1,200		1,200
163	Community Revitalization	39,550		39,550	0		0
164	Urban Development	18,750		18,750	0		0
165	Community and Business Assistance	2,000		2,000	0		0
166	Economic Growth & Development Assistance	6,200		6,200	0		0
167	Community & Municipal Facilities Assistance	5,500		5,500	0		0
168	Market Development	96		96	0		0
169	Rural Leadership Training	136		136	190		190
170	Flood Plain Management	59		59	59		59
171	Community Conservation and Employment	40,000		40,000	0		0
172	Super Computer Center	700		700	200		200
173	Infrastructure Technical Assistance	3,526		3,526	1,225		1,225
174	Minority Business Development	2,600		2,600	1,000		1,000
175	Fay Penn	500		500	300		300

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		----- FY2008-09 -----			----- FY2009-10 -----		
Department / Appropriation		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
176	Tourist Product Development	1,730		1,730	0		0
177	Industrial Resource Centers	14,100		14,100	7,650		7,650
178	Early Intervention for Distressed Municipalities	740		740	740		740
179	Manufacturing and Business Assistance	900		900	0		0
180	PENNTAP	65		65	0		0
181	Agile Manufacturing	600		600	300		300
182	Powdered Metals	192		192	150		150
183	Regional Development Initiatives	12,000		12,000	0		0
184	Infrastructure & Facilities Improvement Grants	25,500		25,500	28,000		28,000
185	Digital & Robotic Technology	1,700		1,700	224		224
186	Cultural Activities	3,400		3,400	0		0
187	Economic Advancement	16,800		16,800	0		0
188	Community and Regional Development	14,900		14,900	0		0
189	Community and Economic Development Total	\$567,519	\$0	\$567,519	\$264,848	\$0	\$264,848
190							
191	Conservation and Natural Resources						
192	General Government Operations	\$21,493		\$21,493	\$19,850		\$19,850
193	Infrastructure Initiative Mapping	303		303	0		0
194	State Parks Operations	59,638		59,638	50,378		50,378
195	State Forests Operations	16,907		16,907	17,146		17,146
196	Forest Pest Management	4,387		4,387	1,969		1,969
197	Heritage and Other Parks	7,668		7,668	0		0
198	Annual Fixed Charges - Flood Lands	58		58	65		65
199	Annual Fixed Charges - Project 70	35		35	35		35
200	Annual Fixed Charges - Forest Lands	2,480		2,480	2,526		2,526
201	Annual Fixed Charges - Park Lands	400		400	400		400
202	Conservation and Natural Resources Total	\$113,369	\$0	\$113,369	\$92,369	\$0	\$92,369
203							
204	Corrections						
205	General Government Operations	\$34,845		\$34,845	\$32,640		\$32,640
206	Inmate Medical Care	214,197		214,197	229,520		229,520
207	Inmate Education and Training	44,514		44,514	42,000		42,000
208	State Correctional Institutions	1,311,949		1,311,949	1,308,169	172,911	1,481,080
209	Corrections Total	\$1,605,505	\$0	\$1,605,505	\$1,612,329	\$172,911	\$1,785,240
210							

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		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
21	Department / Appropriation						
211	Education						
212	General Government Operations	\$27,512		\$27,512	\$26,409		\$26,409
213	Office of Safe Schools Advocate	342		342	0		0
214	Information and Technology Improvement	4,300		4,300	3,500		3,500
215	PA Assessment	44,600		44,600	38,000		38,000
216	State Library	4,570		4,570	2,396		2,396
217	Youth Development Centers - Education	11,502		11,502	11,151		11,151
218	Scranton State School for the Deaf-Transition	6,584		6,584	5,400		5,400
219	Basic Education Funding	5,226,142		5,226,142	4,871,339	654,747	5,526,086
220	Dual Enrollment Payments	10,000		10,000	8,000		8,000
221	Basic Ed Formula Enhancements	2,000		2,000	2,000		2,000
222	School Improvement Grants	22,880		22,880	11,440		11,440
223	Pennsylvania Accountability Grants	271,425		271,425	271,425		271,425
224	Pre-K Counts	86,412		86,412	86,412		86,412
225	Head Start Supplemental Assistance	39,480		39,480	39,480		39,480
226	Education Assistance Program	65,142		65,142	59,142		59,142
227	Technology Initiative	1,000		1,000	0		0
228	Science: Its Elementary	13,625		13,625	13,625		13,625
229	Mobile Science Education Program	2,492		2,492	1,900		1,900
230	Classrooms for the Future	44,705		44,705	0		0
231	Teacher Professional Development	39,698		39,698	25,000		25,000
232	Urban and Minority Teacher Development	450		450	0		0
233	Rx for PA - Physical and Health Education	30		30	0		0
234	Adult and Family Literacy	23,000		23,000	17,687		17,687
235	Career and Technical Education	62,641		62,641	62,000		62,000
236	Authority Rentals and Sinking Fund Requirements	315,500		315,500	330,000		330,000
237	Pupil Transportation	519,412		519,412	521,943		521,943
238	Nonpublic and Charter School Pupil Transportation	79,821		79,821	78,876		78,876
239	Special Education	1,026,815		1,026,815	1,026,815		1,026,815
240	Early Intervention	173,485		173,485	173,585		173,585
241	Homebound Instruction	748		748	0		0
242	Tuition for Orphans and Children Placed in Private Homes	55,805		55,805	57,116		57,116
243	Payments in Lieu of Taxes	179		179	187		187

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		----- FY2008-09 -----			----- FY2009-10 -----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
2010	Department / Appropriation			[A] + [B]			[D] + [E]
244	Education of Migrant Laborers' Children	1,138		1,138	1,142		1,142
245	PA Charter Schools for the Deaf and Blind	36,374		36,374	36,801		36,801
246	Special Education - Approved Private Schools	95,779		95,779	98,098		98,098
247	Approved Private Schools - Audit Resolution	3,100		3,100	0		0
248	Intermediate Units	6,311		6,311	5,554		5,554
249	School Food Services	30,021		30,021	31,131		31,131
250	Rx for PA - School Food Services	3,400		3,400	3,000		3,000
251	School Employees' Social Security	500,371		500,371	523,613		523,613
252	School Employees' Retirement	360,591		360,591	334,476		334,476
253	School Entity Demonstration Projects	10,000		10,000	0		0
254	Education of Indigent Children	20		20	0		0
255	High School Reform	10,734		10,734	3,700		3,700
256	Lifelong Learning	5,100		5,100	0		0
257	Services to Nonpublic Schools	87,257		87,257	89,082		89,082
258	Textbooks, Materials and Equipment for Nonpublic Schools	26,543		26,543	27,243		27,243
259	Teen Pregnancy and Parenthood	1,703		1,703	0		0
260	Public Library Subsidy	75,137		75,137	60,000		60,000
261	Library Services for the Visually Impaired and Disabled	2,976		2,976	2,926		2,926
262	Recording for the Blind and Dyslexic	69		69	0		0
263	Library Access	7,000		7,000	3,000		3,000
264	Electronic Library Catalog	3,542		3,542	0		0
265	Ethnic Heritage	163		163	0		0
266	Governor's Schools of Excellence	3,100		3,100	0		0
267	Job Training Programs	3,706		3,706	3,975		3,975
268	Reimbursement of Charter Schools	226,936		226,936	226,936		226,936
269	Safe and Alternative Schools	21,523		21,523	0		0
270	Alternative Education Demonstration Grants	16,777		16,777	0		0
271	Consolidation Incentives and Shared Services	487		487	0		0
272	Community Colleges	236,240		236,240	214,217	21,524	235,741
273	Transfer to Community College Capital Fund	44,506		44,506	46,369		46,369
274	Regional Community Colleges Services	650		650	650		650
275	Technical Colleges	500		500	0		0
276	Higher Education for the Disadvantaged	8,599		8,599	3,000		3,000
277	Higher Education of Blind or Deaf Students	53		53	53		53
278	Higher Education Assistance	19,500		19,500	400		400
279	Engineering Equipment Grants	71		71	0		0

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201	Department / Appropriation	State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
280	Dormitory Sprinklers	247		247	0		0
281	Community Education Councils	2,000		2,000	2,000		2,000
282	Medical College in NE PA	3,400		3,400	4,000		4,000
283	Post-Secondary Education and Training	75		75	0		0
284	Subtotal	\$10,037,996	\$0	\$10,037,996	\$9,466,194	\$676,271	\$10,142,465
285							
286	The Pennsylvania State University						
287	General Support	\$0	\$16,246	\$16,246	\$304,449	\$15,115	\$319,564
288	Educational and General	251,404		251,404	0		0
289	Agricultural Research	24,058		24,058	0		0
290	Agricultural Extension Services	28,561		28,561	0		0
291	Recruitment of the Disadvantaged	427		427	0		0
292	Pennsylvania College of Technology	12,317	727	13,044	13,623	676	14,299
293	Pennsylvania College of Technology - Debt Service	1,306		1,306	0		0
294	Subtotal	\$318,073	\$16,973	\$335,046	\$318,072	\$15,791	\$333,863
295	University of Pittsburgh						
296	General Support	\$0	\$8,644	\$8,644	\$160,490	\$7,505	\$167,995
297	Educational and General	156,770		156,770	0		0
298	Recruitment of the Disadvantaged	415		415	0		0
299	Western Teen Suicide Center	492		492	0		0
300	Rural Education Outreach	2,404		2,404	0		0
301	Student Life Initiatives	409		409	0		0
302	Subtotal	\$160,490	\$8,644	\$169,134	\$160,490	\$7,505	\$167,995
303	Temple University						
304	General Support	\$0	\$8,930	\$8,930	\$164,974	\$7,763	\$172,737
305	Educational and General	164,558		164,558	0		0
306	Recruitment of the Disadvantaged	415		415	0		0
307	Subtotal	\$164,973	\$8,930	\$173,903	\$164,974	\$7,763	\$172,737
308	Lincoln University						
309	General Support	\$0	\$830	\$830	\$13,623	\$159	\$13,782
310	Educational and General	13,623		13,623	0		0
311	Subtotal	\$13,623	\$830	\$14,453	\$13,623	\$159	\$13,782

2009-10 Enacted Budget

General Fund

(amounts in thousands)

		[A]	[B]	[C] [A] + [B]	[D]	[E]	[F] [D] + [E]
		----- FY2008-09 -----			----- FY2009-10 -----		
[8]	Department / Appropriation	State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
312	Non-State Related Universities and Colleges						
313	Drexel University	\$6,529		\$6,529	\$1,563		\$1,563
314	University of Pennsylvania - Dental Clinics	507		507	0		0
315	University of Pennsylvania - Cardiovascular Studies	749		749	0		0
316	University of Pennsylvania - Medical Programs	1,891		1,891	0		0
317	University of Pennsylvania - Veterinary Activities	37,268		37,268	34,419		34,419
318	University of Pennsylvania - Ctr for Infectious Disease	2,999		2,999	0		0
319	Phila. Health & Educ. Corp. - Medical Programs	3,617		3,617	0		0
320	Phila. Health & Educ. Corp - Operations & Maintenance	806		806	0		0
321	Phila. Health & Educ. Corp - Recruitment of the Disadvantaged	143		143	0		0
322	Philadelphia Health and Education Corporation	937		937	0		0
323	Thomas Jefferson University - Doctor of Medicine Instruction	2,607		2,607	0		0
324	Thomas Jefferson University - Operations & Maintenance	1,985		1,985	0		0
325	Philadelphia College of Osteopathic Medicine	6,132		6,132	1,467		1,467
326	Lake Erie College of Osteopathic Medicine	1,735		1,735	415		415
327	Salus University	1,578		1,578	378		378
328	Philadelphia University of the Arts	1,132		1,132	271		271
329	Subtotal	\$70,615	\$0	\$70,615	\$38,513	\$0	\$38,513
330	Non-State Related Institutions						
331	Johnson Technical Institute	180		180	43		43
332	Williamson Free School of Mechanical Trades	66		66	16		16
333	Subtotal	\$246	\$0	\$246	\$59	\$0	\$59
334	Education Total	\$10,766,016	\$35,377	\$10,801,393	\$10,161,925	\$707,489	\$10,869,414
335							
336	Environmental Protection						
337	General Government Operations	\$17,742		\$17,742	\$14,445		\$14,445
338	Environmental Program Management	37,664		37,664	32,694		32,694
339	Chesapeake Bay Pollution Abatement	3,214		3,214	3,032		3,032
340	Environmental Protection Operations	98,544		98,544	85,069		85,069
341	Safe Water	11,000		11,000	0		0
342	Black Fly Control	6,808		6,808	5,106		5,106
343	West Nile Virus Control	6,911		6,911	5,193		5,193
344	Flood Control Projects	5,475		5,475	4,175		4,175
345	Storm Water Management	2,079		2,079	0		0
346	Sewage Facilities Planning Grants	1,843		1,843	1,000		1,000
347	Sewage Facilities Enforcement Grants	4,935		4,935	3,000		3,000

2009-10 Enacted Budget

General Fund


(amounts in thousands)

		[A]	[B]	[C]	[D]	[E]	[F]
		----- FY2008-09 -----			----- FY2009-10 -----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
Department / Appropriation				[A] + [B]			[D] + [E]
348	Climate Change Initiatives	287		287	0		0
349	Consumer Energy Program	7,500		7,500	0		0
350	Transfer to Home Energy Efficiency Loan Fund	5,000		5,000	0		0
351	Data Center Energy Conservation Projects	2,000		2,000	0		0
352	Delaware River Master	94		94	89		89
353	Ohio River Basin Commission	14		14	13		13
354	Susquehanna River Basin Commission	988		988	667		667
355	Interstate Commission on the Potomac River	52		52	49		49
356	Delaware River Basin Commission	1,084		1,084	1,030		1,030
357	Ohio River Valley Water Sanitation Commission	170		170	150		150
358	Chesapeake Bay Commission	285		285	251		251
359	Transfer to Conservation District Fund	3,600		3,600	3,060		3,060
360	Interstate Mining Commission	37		37	33		33
361	Sea Grant Program	189		189	0		0
362	Environmental Protection Total	\$217,515	\$0	\$217,515	\$159,056	\$0	\$159,056
363							
364	General Services						
365	General Government Operations	\$68,877		\$68,877	\$72,617	\$500	\$73,117
366	Facilities Maintenance	7,165		7,165	0		0
367	Rental and Municipal Charges	6,702		6,702	18,741		18,741
368	Utility Costs	20,723		20,723	26,450		26,450
369	Harristown Utility and Municipal Charges	12,352		12,352	0		0
370	Printing the Pennsylvania Manual	159		159	0		0
371	Asbestos Response	148		148	0		0
372	Excess Insurance Coverage	489		489	1,367		1,367
373	Capitol Fire Protection	1,253		1,253	1,000		1,000
374	General Services Total	\$117,868	\$0	\$117,868	\$120,175	\$500	\$120,675
375							
376	Health						
377	General Government Operations	\$26,559		\$26,559	\$24,898		\$24,898
378	Rx for PA - Health Literacy	318		318	0		0
379	Organ Donation Awareness	103		103	50		50
380	Diabetes Programs	420		420	200		200
381	Quality Assurance	15,500		15,500	18,041		18,041
382	Smoke-Free PA Enforcement	939		939	0		0
383	Rx for PA - Health Care Associated Infections	2,301		2,301	1,250		1,250

2009-10 Enacted Budget

General Fund

(amounts in thousands)

		[A]	[B]	[C] [A] + [B]	[D]	[E]	[F] [D] + [E]
		-----	-----	-----	-----	-----	-----
		FY2008-09	FY2008-09	FY2008-09	FY2009-10	FY2009-10	FY2009-10
	Department / Appropriation	State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
384	Vital Statistics	7,072		7,072	6,734		6,734
385	State Laboratory	4,027		4,027	4,448		4,448
386	State Health Care Centers	22,978		22,978	22,887		22,887
387	Antiviral Stockpile	5,501		5,501	0		0
388	Sexually Transmitted Disease Screening and Treatment	2,325		2,325	2,000		2,000
389	PA Injury Reporting and Intervention System	1,228		1,228	0		0
390	Rx for PA - Health Equity Strategies	451		451	0		0
391	Primary Health Care Practitioner	4,178		4,178	4,178		4,178
392	Rx for PA - Primary Care Access	2,834		2,834	0		0
393	Newborn Screening	4,000		4,000	4,443		4,443
394	Expanded Cervical Cancer Screening	718		718	718		718
395	Cancer Control Programs	1,971		1,971	853		853
396	Breast and Cervical Cancer Screening	1,587		1,587	1,607		1,607
397	AIDS Programs	9,575		9,575	7,750		7,750
398	Regional Cancer Institutes	775		775	1,200		1,200
399	Rural Cancer Outreach	189		189	100		100
400	School District Health Services	38,092		38,092	38,000		38,000
401	Local Health Departments	28,062		28,062	28,062		28,062
402	Local Health - Environmental	7,641		7,641	7,638		7,638
403	Maternal and Child Health	2,360	113	2,473	2,473		2,473
404	Assistance to Drug and Alcohol Programs	42,602		42,602	41,750		41,750
405	Tuberculosis Screening and Treatment	996		996	996		996
406	Renal Dialysis	6,409		6,409	6,779		6,779
407	Services for Children with Special Needs	1,600		1,600	1,580		1,580
408	Adult Cystic Fibrosis	476		476	676		676
409	Cooley's Anemia	153		153	153		153
410	Arthritis Outreach and Education	365		365	168		168
411	Hemophilia	1,409		1,409	1,409		1,409
412	Lupus	273		273	200		200
413	Sickle Cell	1,909		1,909	1,784		1,784
414	Regional Poison Control Centers	1,151		1,151	1,007		1,007
415	Trauma Programs Coordination	350		350	300		300
416	Rural Trauma Preparedness and Outreach	188		188	0		0
417	Epilepsy Support Services	568		568	396		396
418	Keystone State Games	208		208	150		150
419	Bio-Technology Research	4,600		4,600	2,600		2,600


2009-10 Enacted Budget

General Fund

(amounts in thousands)

		[A]	[B]	[C]	[D]	[E]	[F]
		----- FY2008-09 -----			----- FY2009-10 -----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
Department / Appropriation				[A] + [B]			[D] + [E]
420	Tourette's Syndrome	96		96	50		50
421	Emergency Care Research	800		800	200		200
422	Newborn Hearing Screening	321		321	322		322
423	Osteoporosis Prevention and Education	90		90	50		50
424	Health Research and Services	12,400		12,400	0		0
425	Charcot-Marie-Tooth Syndrome Awareness Program	237		237	0		0
426	Children's Hospital of Pittsburgh	418		418	200		200
427	Fox Chase Institute for Cancer Research	720		720	345		345
428	The Wistar Institute - Research: Operation and Maintenance	198		198	95		95
429	The Wistar Institute - Research: AIDS Research	86		86	41		41
430	Central Penn Oncology Group	120		120	58		58
431	Lancaster - Cleft Palate Clinic	55		55	26		26
432	Burn Foundation	388		388	186		186
433	The Children's Institute, Pittsburgh	900		900	431		431
434	Children's Hospital of Philadelphia	418		418	200		200
435	Phila. Health & Educ Corp-Pediatric Outpatient & Inpatient	661		661	317		317
436	Phila. Health & Educ Corp -Med-Handicapped Children's Clinic	69		69	0		0
437	Health Total	\$272,938	\$113	\$273,051	\$239,999	\$0	\$239,999
438							
439	Insurance						
440	General Government Operations	\$21,796		\$21,796	\$20,542		\$20,542
441	Children's Health Insurance Administration	2,445		2,445	2,907		2,907
442	Adult Health Insurance Administration	3,291		3,291	3,074		3,074
443	Children's Health Insurance	86,900		86,900	97,112		97,112
444	USTIF Loan Repayment	3,000		3,000	0		0
445	Insurance Total	\$117,432	\$0	\$117,432	\$123,635	\$0	\$123,635
446							
447	Labor and Industry						
448	General Government Operations	\$15,238		\$15,238	\$13,641		\$13,641
449	Occupational and Industrial Safety	11,899		11,899	11,800		11,800
450	PENNSAFE	1,373		1,373	1,320		1,320
451	Pennsylvania Conservation Corps	6,233		6,233	5,194		5,194
452	Occupational Disease Payments	1,100		1,100	1,150		1,150
453	Vocational Rehabilitation Services	2,088		2,088	0		0
454	Entrepreneurial Assistance	543		543	0		0
455	Transfer to Vocational Rehabilitation Fund	43,601		43,601	43,303		43,303

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

		<u>[A]</u>	<u>[B]</u>	<u>[C]</u> <u>[A] + [B]</u>	<u>[D]</u>	<u>[E]</u>	<u>[F]</u> <u>[D] + [E]</u>
		----- FY2008-09 -----			----- FY2009-10 -----		
 Department / Appropriation		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
456	Supported Employment	975		975	487		487
457	Centers for Independent Living	2,176		2,176	2,176		2,176
458	Workers' Compensation Payments	1,588		1,588	1,500		1,500
459	Training Activities	15,754		15,754	7,200		7,200
460	New Choices / New Options	2,371		2,371	1,500		1,500
461	Assistive Technology	1,236		1,236	750		750
462	Self Employment Assistance	359		359	0		0
463	Employment Services	9,405		9,405	0		0
464	Industry Partnerships	4,613		4,613	2,000		2,000
465	Beacon Lodge Camp	98		98	49		49
466	Labor and Industry Total	\$120,650	\$0	\$120,650	\$92,070	\$0	\$92,070
467							
468	Military and Veterans Affairs						
469	General Government Operations	\$20,129		\$20,129	\$19,070		\$19,070
470	Facilities Management and Security	0		0	250		250
471	Supplement Life Insurance Premiums	82		82	371		371
472	Burial Detail Honor Guard	38		38	76		76
473	Armory Maintenance and Repair	1,361		1,361	0		0
474	Special State Duty	0		0	36		36
475	Veterans Homes	83,345		83,345	82,039		82,039
476	Scotland School for Veterans' Children	10,478		10,478	0		0
477	Education of Veterans Children	84		84	103		103
478	Transfer to Educational Assistance Program Fund	7,995		7,995	5,995		5,995
479	Veterans Assistance	518		518	428		428
480	Blind Veterans Pension	221		221	306		306
481	Paralyzed Veterans Pension	421		421	419		419
482	National Guard Pension	0		0	5		5
483	Civil Air Patrol	300		300	150		150
484	Disabled American Veterans Transportation	350		350	350		350
485	Veteran's Outreach Services	1,678		1,678	1,678		1,678
486	Military and Veterans Affairs Total	\$127,000	\$0	\$127,000	\$111,276	\$0	\$111,276
487							

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

		[A]	[B]	[C]	[D]	[E]	[F]
		----- FY2008-09 -----			----- FY2009-10 -----		
		State Funds	ARRA Funds	Total Funds [A] + [B]	State Funds	ARRA Funds	Total Funds [D] + [E]
501	Department / Appropriation						
488	Public Welfare						
489	General Government Operations	\$68,404		\$68,404	\$60,255		\$60,255
490	Information Systems	55,431		55,431	56,622		56,622
491	County Administration - Statewide	34,843		34,843	38,115		38,115
492	County Assistance Offices	258,808		258,808	260,849		260,849
493	Child Support Enforcement	13,121	2,435	15,556	13,488		13,488
494	New Directions	58,522		58,522	54,597		54,597
495	Youth Development Institutions and Forestry Camps	73,204		73,204	74,162		74,162
496	Mental Health Services	707,890	3,375	711,265	728,730		728,730
497	State Centers for the Mentally Retarded	83,632	19,484	103,116	76,196	31,812	108,008
498	Cash Grants	258,079		258,079	268,579		268,579
499	Supplemental Grants - Aged, Blind and Disabled	137,761		137,761	154,256		154,256
500	Payment to Federal Government-Medicare Drug Program	418,592		418,592	450,218		450,218
501	Medical Assistance - Outpatient	555,085	99,898	654,983	438,191	161,179	599,370
502	Medical Assistance - Inpatient	426,822	66,415	493,237	373,515	97,973	471,488
503	Medical Assistance - Capitation	2,688,387	504,510	3,192,897	2,186,187	748,072	2,934,259
504	Medical Assistance - Obstetrics and Neonatal	6,544		6,544	5,000		5,000
505	Medical Assistance - Long-Term Care	672,597	306,822	979,419	540,266	378,348	918,614
506	Medical Assistance - Hospital-Based Burn Centers	5,170		5,170	5,145		5,145
507	Medical Assistance - Critical Access Hospitals	4,888		4,888	4,865		4,865
508	Trauma Centers	11,597		11,597	11,541		11,541
509	Medical Assistance - Academic Medical Centers	20,286		20,286	20,140		20,140
510	Medical Assistance - Physician Practice Plans	5,743	1,800	7,543	9,840	3,177	13,017
511	Medical Assistance - Transportation	67,449	1,978	69,427	70,216	2,957	73,173
512	Expanded Medical Services for Women	4,650		4,650	4,650		4,650
513	AIDS Special Pharmaceutical Services	16,267		16,267	16,267		16,267
514	Special Pharmaceutical Services	2,428		2,428	2,389		2,389
515	Behavioral Health Services	43,739		43,739	55,331		55,331
516	Psychiatric Services in Eastern PA	2,625		2,625	500		500
517	Intermediate Care Facilities - Mentally Retarded	113,493	24,016	137,509	101,879	39,367	141,246
518	Community Mental Retardation Base Services	797,249	104,744	901,993	156,619	2,213	158,832
519	Community Mental Retardation Waiver Services	0		0	622,849	179,780	802,629
520	Early Intervention	111,033	3,347	114,380	122,151	5,787	127,938
521	Autism Intervention and Services	12,363	365	12,728	19,463	3,439	22,902
522	Pennhurst Dispersal	2,950		2,950	0		0
523	MR Residential Services - Lansdowne	1,379		1,379	417		417

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

		[A]	[B]	[C] [A] + [B]	[D]	[E]	[F] [D] + [E]
		----- FY2008-09 -----			----- FY2009-10 -----		
51	Department / Appropriation	State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
524	County Child Welfare	1,029,451	13,439	1,042,890	1,048,374		1,048,374
525	Community Based Family Centers	6,636		6,636	6,636		6,636
526	Child Care Services	166,763		166,763	171,720		171,720
527	Child Care Assistance	201,956		201,956	198,147		198,147
528	Nurse Family Partnership	9,978		9,978	11,978		11,978
529	Domestic Violence	12,625		12,625	12,487		12,487
530	Rape Crisis	7,277		7,277	7,146		7,146
531	Breast Cancer Screening	1,653		1,653	1,653		1,653
532	Human Services Development Fund	33,925		33,925	29,346		29,346
533	Legal Services	3,064		3,064	3,064		3,064
534	Homeless Assistance	26,613		26,613	23,023		23,023
535	Services to Persons with Disabilities	74,268	14,869	89,137	93,150	28,988	122,138
536	Attendant Care	83,917	9,013	92,930	109,421	16,703	126,124
537	Facilities and Service Enhancements	4,550		4,550	500		500
538	Acute Care Hospitals	22,580		22,580	4,700		4,700
539	Health Care Clinics	0		0	3,000		3,000
540	Family and Children's Center	70		70	0		0
541	Public Welfare Total	\$9,426,357	\$1,176,510	\$10,602,867	\$8,727,833	\$1,699,795	\$10,427,628
542							
543	Revenue						
544	General Government Operations	\$135,736		\$135,736	\$135,763		\$135,763
545	Commissions - Inheritance & Realty Transfer Taxes (EA)	6,337		6,337	7,000		7,000
546	Technology and Process Modernization	4,360		4,360	18,200		18,200
547	Revenue Enforcement	7,059		7,059	7,114		7,114
548	Distribution of Public Utility Realty Tax	28,017		28,017	30,525		30,525
549	Revenue Total	\$181,509	\$0	\$181,509	\$198,602	\$0	\$198,602
550							
551	State						
552	General Government Operations	\$4,403		\$4,403	\$3,958		\$3,958
553	Statewide Uniform Registry of Electors	6,752		6,752	4,500		4,500
554	Voter Registration	537		537	491		491
555	Electoral College	10		10	0		0
556	Lobbying Disclosure	437		437	434		434
557	Voting of Citizens in Military Service	59		59	40		40
558	County Election Expenses (EA)	267		267	400		400
559	State Total	\$12,465	\$0	\$12,465	\$9,823	\$0	\$9,823

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

		<u>[A]</u>	<u>[B]</u>	<u>[C]</u> <u>[A] + [B]</u>	<u>[D]</u>	<u>[E]</u>	<u>[F]</u> <u>[D] + [E]</u>
		----- FY2008-09 -----			----- FY2009-10 -----		
<u>50</u>	<u>Department / Appropriation</u>	<u>State Funds</u>	<u>ARRA Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>ARRA Funds</u>	<u>Total Funds</u>
560							
561	Transportation						
562	Rail Freight and Intermodal Coordination	\$1,082		\$1,082	\$1,089		\$1,089
563	Vehicle Sales Tax Collections	1,124		1,124	1,124		1,124
564	Voter Registration	360		360	300		300
565	Rail Freight Assistance	9,154		9,154	8,500		8,500
566	Transportation Total	\$11,720	\$0	\$11,720	\$11,013	\$0	\$11,013
567							
568	State Police						
569	General Government Operations	\$165,397		\$165,397	\$170,994		\$170,994
570	Law Enforcement Information Technology	6,655		6,655	7,034		7,034
571	Incident Information Management System	904		904	0		0
572	Municipal Police Training	4,582		4,582	1,223		1,223
573	Automated Fingerprint Identification System	937		937	937		937
574	Gun Checks	3,830		3,830	2,476		2,476
575	State Police Total	\$182,305	\$0	\$182,305	\$182,664	\$0	\$182,664
576							
577	Civil Service Commission						
578	General Government Operations	\$1		\$1	\$1		\$1
579	Civil Service Commission Total	\$1	\$0	\$1	\$1	\$0	\$1
580							
581	Emergency Management						
582	General Government Operations	\$5,754		\$5,754	\$5,921		\$5,921
583	Avian Flu/Pandemic Preparedness	113		113	0		0
584	Information Systems Management	1,089		1,089	1,000		1,000
585	State Fire Commissioner	2,091		2,091	2,101		2,101
586	Security and Emergency Preparedness	1,089		1,089	1,162		1,162
587	Firefighters' Memorial Flag	0		0	10		10
588	Red Cross Extended Care Program	750		750	300		300
589	Regional Events Security	5,966		5,966	5,000		5,000
590	June 2006 Flood Disaster - Public Assistance	2,490		2,490	0		0
591	November 2006 Storm Disaster-Public Assistance	300		300	0		0
592	September 2008 Hurricane Gustav - EMAC	2,500		2,500	0		0
593	Emergency Management Agency Total	\$22,142	\$0	\$22,142	\$15,494	\$0	\$15,494
594							

2009-10 Enacted Budget

General Fund

(amounts in thousands)

		[A]	[B]	[C] [A] + [B]	[D]	[E]	[F] [D] + [E]
		----- FY2008-09 -----			----- FY2009-10 -----		
59	Department / Appropriation	State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
595	Fish and Boat Commission						
596	Atlantic States Marine Fisheries Commission	\$17		\$17	\$17		\$17
597	Fish and Boat Commission Total	\$17	\$0	\$17	\$17	\$0	\$17
598							
599	State System of Higher Education						
600	State Universities	\$476,441	\$27,068	\$503,509	\$444,470	\$38,158	\$482,628
601	Recruitment of the Disadvantaged	446		446	446		446
602	PA Center for Environmental Education (PCEE)	368		368	368		368
603	McKeever Center	213		213	213		213
604	Affirmative Action	1,152		1,152	1,152		1,152
605	Program Initiatives	18,548		18,548	18,548		18,548
606	State System of Higher Education Total	\$497,168	\$27,068	\$524,236	\$465,197	\$38,158	\$503,355
607							
608	Higher Education Assistance Agency						
609	Grants to Students	\$407,413		\$407,413	\$403,632		\$403,632
610	Matching Payments for Student Aid	13,938		13,938	13,938		13,938
611	Institutional Assistance Grants	42,013		42,013	30,250		30,250
612	Bond-Hill Scholarships	740		740	740		740
613	Agricultural Loan Forgiveness	84		84	71		71
614	SciTech Scholarships	4,293		4,293	3,778		3,778
615	Cheyney Keystone Academy	1,974		1,974	1,761		1,761
616	Nursing Shortage Initiative	2,418		2,418	1,000		1,000
617	Higher Education Assistance Agency Total	\$472,873	\$0	\$472,873	\$455,170	\$0	\$455,170
618							
619	Historical and Museum Commission						
620	General Government Operations	\$24,429		\$24,429	\$19,543		\$19,543
621	Museum Assistance Grants	3,558		3,558	1,779		1,779
622	Historical Education & Museum Support	1,034		1,034	0		0
623	Regional History Centers	329		329	175		175
624	University of Pennsylvania Museum	236		236	113		113
625	Carnegie Museum of Natural History	236		236	113		113
626	Carnegie Science Center	236		236	113		113
627	Franklin Institute Science Museum	713		713	342		342
628	Academy of Natural Sciences	437		437	210		210

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

		<u>[A]</u>	<u>[B]</u>	<u>[C]</u> <u>[A] + [B]</u>	<u>[D]</u>	<u>[E]</u>	<u>[F]</u> <u>[D] + [E]</u>
		----- FY2008-09 -----			----- FY2009-10 -----		
<u>62</u>	Department / Appropriation	State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
629	African American Museum in Philadelphia	333		333	160		160
630	Everhart Museum	42		42	21		21
631	Mercer Museum	181		181	87		87
632	Whitaker Center for Science and the Arts	131		131	63		63
633	Historical and Museum Commission Total	\$31,895	\$0	\$31,895	\$22,719	\$0	\$22,719
634							
635	Environmental Hearing Board						
636	Environmental Hearing Board	\$1,710		\$1,710	\$1,708		\$1,708
637	Environmental Hearing Board Total	\$1,710	\$0	\$1,710	\$1,708	\$0	\$1,708
638							
639	Probation and Parole						
640	General Government Operations	\$88,989		\$88,989	\$95,000		\$95,000
641	Sexual Offenders Assessment Board	3,969		3,969	4,017		4,017
642	Improvement of Adult Probation Services	18,647		18,647	18,647		18,647
643	Probation and Parole Total	\$111,605	\$0	\$111,605	\$117,664	\$0	\$117,664
644							
645	Public Television Network						
646	General Government Operations	\$3,420		\$3,420	\$0		\$0
647	Broadcast Standards and Datacasting Upgrade	211		211	0		0
648	Public Television Station Grants	7,630		7,630	0		0
649	Public Television Network Total	\$11,261	\$0	\$11,261	\$0	\$0	\$0
650							
651	Securities Commission						
652	General Government Operations	\$1,782		\$1,782	\$1,400		\$1,400
653	Securities Commission Total	\$1,782	\$0	\$1,782	\$1,400	\$0	\$1,400
654							
655	Tax Equalization Board						
656	General Government Operations	\$1,207		\$1,207	\$1,159		\$1,159
657	Tax Equalization Board Total	\$1,207	\$0	\$1,207	\$1,159	\$0	\$1,159
658							
659	Health Care Cost Containment Council						
660	Health Care Cost Containment Council	\$3,753		\$3,753	\$2,844		\$2,844
661	Health Care Cost Containment Council Total	\$3,753	\$0	\$3,753	\$2,844	\$0	\$2,844
662							

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

62	Department / Appropriation	[A]	[B]	[C]	[D]	[E]	[F]
		----- FY2008-09 -----			----- FY2009-10 -----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
			[A] + [B]			[D] + [E]	
663	State Ethics Commission						
664	State Ethics Commission	\$2,195		\$2,195	\$1,980		\$1,980
665	State Ethics Commission Total	\$2,195	\$0	\$2,195	\$1,980	\$0	\$1,980
666							
667	State Employees' Retirement System						
668	National Guard - Employer Contribution	\$4		\$4	\$4		\$4
669	State Employees' Retirement System Total	\$4	\$0	\$4	\$4	\$0	\$4
670							
671	Thaddeus Stevens College of Technology						
672	Thaddeus Stevens College of Technology	\$10,293	\$407	\$10,700	\$8,550	\$2,326	\$10,876
673	Thaddeus Stevens College of Technology Total	\$10,293	\$407	\$10,700	\$8,550	\$2,326	\$10,876
674							
675	Housing Finance Agency						
676	Homeowners Emergency Mortgage Assistance	\$11,000		\$11,000	\$11,000		\$11,000
677	Early Childhood Education Capital	1,234		1,234	0		0
678	Housing Finance Agency Total	\$12,234	\$0	\$12,234	\$11,000	\$0	\$11,000
679							
680	Legislature						
681	Senate						
682	Salaries of Senators	\$5,626		\$5,626	\$5,626		\$5,626
683	Senate President - Personnel Expenses	336		336	303		303
684	Employees of Chief Clerk	2,750		2,750	2,750		2,750
685	Salaried Officers and Employees	9,883		9,883	8,970		8,970
686	Incidental Expenses	3,184		3,184	2,993		2,993
687	Postage	1,446		1,446	1,050		1,050
688	Contingent Expenses -President	5		5	0		0
689	Contingent Expenses -President Pro Tempore	20		20	0		0
690	Mileage and Expenses - Senators	1,312		1,312	1,250		1,250
691	Legislative Printing and Expenses	15,187		15,187	7,500		7,500
692	Computer Services (R)	3,000		3,000	0		0
693	Computer Services (D)	3,000		3,000	0		0
694	Computer Services (R) and (D)	0		0	4,000		4,000
695	Committee on Appropriations (R)	100		100	0		0
696	Committee on Appropriations (D)	100		100	0		0
697	Committee on Appropriations (R) and (D)	0		0	200		200
698	Caucus Operations (R)	27,603		27,603	0		0

2009-10 Enacted Budget

General Fund


(amounts in thousands)

		[A]	[B]	[C] [A] + [B]	[D]	[E]	[F] [D] + [E]
		-----	FY2008-09	-----	-----	FY2009-10	-----
Department / Appropriation		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
699	Caucus Operations (D)	27,603		27,603	0		0
700	Caucus Operations (R) and (D)	0		0	57,433		57,433
701	Committee and Contingent Expenses (R)	325		325	0		0
702	Committee and Contingent Expenses (D)	325		325	0		0
703	Senate Flag Purchase	24		24	0		0
704	Subtotal	\$101,827	\$0	\$101,827	\$92,075	\$0	\$92,075
705	House of Representatives						
706	Members' Salaries, Speaker's Extra Compensation	\$18,972		\$18,972	\$17,834		\$17,834
707	House Employees (D)	19,962		19,962	18,964		18,964
708	House Employees (R)	16,014		16,014	18,964		18,964
709	Speaker's Office	1,918		1,918	1,731		1,731
710	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	12,647		12,647	11,412		11,412
711	Mileage - Representatives, Officers and Employees	395		395	356		356
712	Postage - Chief Clerk and Legislative Journal	2,961		2,961	2,672		2,672
713	Speaker	20		20	0		0
714	Chief Clerk	633		633	0		0
715	Floor Leader (D)	7		7	0		0
716	Floor Leader (R)	7		7	0		0
717	Whip (D)	6		6	0		0
718	Whip (R)	6		6	0		0
719	Chairman - Caucus (D)	3		3	0		0
720	Chairman - Caucus (R)	3		3	0		0
721	Secretary - Caucus (D)	3		3	0		0
722	Secretary - Caucus (R)	3		3	0		0
723	Chairman - Appropriations Committee (D)	6		6	0		0
724	Chairman - Appropriations Committee (R)	6		6	0		0
725	Chairman - Policy Committee (D)	2		2	0		0
726	Chairman - Policy Committee (R)	2		2	0		0
727	Caucus Administrator (D)	2		2	0		0
728	Caucus Administrator (R)	2		2	0		0
729	Administrator for Staff (D)	20		20	0		0
730	Administrator for Staff (R)	20		20	0		0
731	Contingent Expenses (R) and (D)	0		0	678		678
732	Legislative Office for Research Liaison	776		776	583		583
733	Incidental Expenses	8,730		8,730	7,879		7,879
734	Expenses - Representatives	5,066		5,066	4,572		4,572

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

		[A]	[B]	[C] [A] + [B]	[D]	[E]	[F] [D] + [E]
		----- FY2008-09 -----			----- FY2009-10 -----		
☐	Department / Appropriation	State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
735	Legislative Printing and Expenses	17,471		17,471	15,766		15,766
736	National Legislative Conference - Expenses	520		520	489		489
737	Committee on Appropriations (R)	5,655		5,655	5,103		5,103
738	Committee on Appropriations (D)	5,655		5,655	5,103		5,103
739	Special Leadership Account (R)	8,965		8,965	10,328		10,328
740	Special Leadership Account (D)	10,871		10,871	10,328		10,328
741	Legislative Management Committee (R)	20,389		20,389	19,370		19,370
742	Legislative Management Committee (D)	20,389		20,389	19,370		19,370
743	House Flag Purchase	24		24	0		0
744	Computer Services (R)	6,909		6,909	6,564		6,564
745	Computer Services (D)	6,909		6,909	6,564		6,564
746	School for New Members	15		15	0		0
747	Subtotal	\$191,964	\$0	\$191,964	\$184,630	\$0	\$184,630
748	Legislative Reference Bureau						
749	Legislative Reference Bureau - Salaries & Expenses	\$7,499		\$7,499	\$6,767		\$6,767
750	Contingent Expenses	20		20	18		18
751	Printing of PA Bulletin and PA Code	785		785	708		708
752	Subtotal	\$8,304	\$0	\$8,304	\$7,493	\$0	\$7,493
753	Legislative Committees and Miscellaneous						
754	Legislative Budget and Finance Committee	\$2,221		\$2,221	\$1,775		\$1,775
755	Legislative Data Processing Center	3,702		3,702	2,819		2,819
756	Joint State Government Commission	1,772		1,772	1,416		1,416
757	Local Government Commission	1,344		1,344	1,074		1,074
758	Local Government Codes	28		28	22		22
759	Joint Legislative Air and Water Pollution Control Committee	492		492	393		393
760	Legislative Audit Advisory Commission	176		176	165		165
761	Independent Regulatory Review Commission	2,123		2,123	1,697		1,697
762	Capitol Preservation Committee	888		888	418		418
763	Capitol Restoration	4,096		4,096	1,925		1,925
764	Flag Conservation	59		59	0		0
765	Colonial History	194		194	0		0
766	Rare Books Conservation	395		395	0		0

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

		[A]	[B]	[C] [A] + [B]	[D]	[E]	[F] [D] + [E]
		----- FY2008-09 -----			----- FY2009-10 -----		
 Department / Appropriation		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
767	Commission on Sentencing	1,451		1,451	1,159		1,159
768	Center For Rural Pennsylvania	1,100		1,100	879		879
769	Commonwealth Mail Processing Center	1,283		1,283	1,037		1,037
770	Host State Committee Expenses	1,049		1,049	49		49
771	Pennsylvania Policy Database	217		217	0		0
772	Subtotal	\$22,590	\$0	\$22,590	\$14,828	\$0	\$14,828
773	Legislature Total	\$324,685	\$0	\$324,685	\$299,026	\$0	\$299,026
774							
775	Judiciary						
776	Supreme Court						
777	Supreme Court	\$14,875		\$14,875	\$13,424		\$13,424
778	Justices Expenses	128		128	115		115
779	Judicial Center Operations	1,394		1,394	655		655
780	Judicial Council	152		152	137		137
781	District Court Administrators	18,587		18,587	16,773		16,773
782	Interbranch Commission	437		437	349		349
783	Court Management Education	89		89	71		71
784	Civil Procedural Rules Committee	364		364	291		291
785	Appellate/Orphans Rules Committee	187		187	150		150
786	Rules of Evidence Committee	197		197	157		157
787	Minor Court Rules Committee	174		174	139		139
788	Criminal Procedural Rules Committee	469		469	375		375
789	Domestic Relations Committee	211		211	168		168
790	Juvenile Court Rules Committee	211		211	168		168
791	Court Administrator	10,708		10,708	9,663		9,663
792	Integrated Criminal Justice System	2,552		2,552	2,303		2,303
793	Unified Judicial System Security	2,121		2,121	1,994		1,994
794	Subtotal	\$52,856	\$0	\$52,856	\$46,932	\$0	\$46,932
795	Superior Court						
796	Superior Court	\$28,520		\$28,520	\$26,237		\$26,237
797	Judges Expenses	197		197	178		178
798	Subtotal	\$28,717	\$0	\$28,717	\$26,415	\$0	\$26,415
799	Commonwealth Court						
800	Commonwealth Court	\$17,649		\$17,649	\$15,926		\$15,926
801	Judges Expenses	141		141	128		128
802	Subtotal	\$17,790	\$0	\$17,790	\$16,054	\$0	\$16,054

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

		[A]	[B]	[C] [A] + [B]	[D]	[E]	[F] [D] + [E]
		----- FY2008-09 -----			----- FY2009-10 -----		
81	Department / Appropriation	State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
803	Courts of Common Pleas						
804	Courts of Common Pleas	\$87,695		\$87,695	\$79,136		\$79,136
805	Senior Judges	3,997		3,997	3,607		3,607
806	Judicial Education	1,224		1,224	1,105		1,105
807	Ethics Committee	58		58	55		55
808	Subtotal	\$92,974	\$0	\$92,974	\$83,903	\$0	\$83,903
809	Community Courts and Magisterial District Judges						
810	Community Court and Magisterial District Judges	\$65,366		\$65,366	\$58,986		\$58,986
811	Magisterial District Judges' Education	721		721	651		651
812	Subtotal	\$66,087	\$0	\$66,087	\$59,637	\$0	\$59,637
813	Philadelphia Courts						
814	Traffic Court	\$1,011		\$1,011	\$912		\$912
815	Municipal Court	6,146		6,146	5,546		5,546
816	Law Clerks	39		39	36		36
817	Domestic Violence Services	232		232	218		218
818	Subtotal	\$7,428	\$0	\$7,428	\$6,712	\$0	\$6,712
819							
820	Judicial Conduct Board	\$1,257		\$1,257	\$1,182		\$1,182
821	Court of Judicial Discipline	483		483	454		454
822	Subtotal	\$1,740	\$0	\$1,740	\$1,636	\$0	\$1,636
823	Reimbursement of County Costs						
824	Juror Cost Reimbursement	\$1,154		\$1,154	\$1,085		\$1,085
825	County Court Reimbursement	33,505		33,505	30,235		30,235
826	Senior Judge Reimbursement	1,480		1,480	1,335		1,335
827	Gun Court Reimbursements	1,357		1,357	1,276		1,276
828	Court Consolidation	2,053		2,053	1,640		1,640
829	Subtotal	\$39,549	\$0	\$39,549	\$35,571	\$0	\$35,571
830	Judiciary Total	\$307,141	\$0	\$307,141	\$276,860	\$0	\$276,860
831							
832	GRAND TOTAL	\$27,084,355	\$1,239,475	\$28,323,830	\$25,178,679	\$2,621,179	\$27,799,858