

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
<b><u>Governor's Office</u></b>									
Governor's Office	S	2.00	7,559		7,736		7,274	(462)	-5.97%
<b>Department Total</b>			<b>7,559</b>		<b>7,736</b>		<b>7,274</b>	<b>(462)</b>	<b>-5.97%</b>
<b><u>Executive Offices</u></b>									
Office of Administration	S	10.00	8,372		10,770		10,144	(626)	-5.81%
Unemployment Compensation and Transition Costs	S	10.11					5,500	5,500	100.00%
Medicare Part B Penalties	S	24.00	519		535		450	(85)	-15.89%
Commonwealth Technology Services	S	28.75	63,055		61,942		58,225	(3,717)	-6.00%
Federated Identity Demonstration - JNET	F	28.87		167					
Facilitating Justice Information Sharing	F	28.98				347		(347)	-100.00%
Public Television Technology	S	29.00					2,000	2,000	100.00%
Statewide Public Safety Radio System	S	31.11	9,994		11,677		11,000	(677)	-5.80%
Office of Inspector General	S	32.00	3,356		3,451		3,000	(451)	-13.07%
Inspector General - Welfare Fraud	S	34.00	14,296		14,257		13,253	(1,004)	-7.04%
TANFBG - Program Accountability	F	36.00		1,500		1,500	1,500		
Food Stamps - Program Accountability	F	36.75		4,950		6,575	7,000	425	6.46%
Medical Assistance - Program Accountability	F	36.85		4,300		5,675	4,200	(1,475)	-25.99%
CCDFBG - Subsidized Day Care Fraud	F	37.95		280		1,000	1,000		
Office of the Budget	S	38.00	31,942		32,658		30,768	(1,890)	-5.79%
WIA - Program Accountability	F	42.11		323		400	354	(46)	-11.50%
Audit of the Auditor General	S	42.13			99			(99)	-100.00%
Office of Health Care Reform	S	42.14	1,942		2,052		1,584	(468)	-22.81%
Aging and Disability Resource Center	F	42.22		500		135		(135)	-100.00%
Long-term Care Initiative	F	42.44		100					
Quality Assurance Improvement	F	42.55		100					
Real Choice - Housing Integration	F	42.66		750		190		(190)	-100.00%
Medical Assistance Disabled Access	F	42.88		120					
Rx for PA - Chronic Care Management	S	44.22	2,200		2,171		1,500	(671)	-30.91%
Rx for PA - Health Information Exchange	S	44.44			4,483		3,000	(1,483)	-33.08%
Office of General Counsel	S	44.75	4,809		4,956		4,441	(515)	-10.39%
Governor's Advisory Council on Rural Affairs	S	45.65	220		225		200	(25)	-11.11%
Human Relations Commission	S	46.00	10,905		11,395		10,340	(1,055)	-9.26%
EEOC - Special Project Grant	F	48.00		2,000		2,000	2,000		
HUD - Special Project Grant	F	50.00		1,500		1,500	1,500		
Governor's Advisory Commission on Latino Affairs	S	52.00	243		260		245	(15)	-5.77%
African-American Affairs Commission	S	54.75	347		352		331	(21)	-5.97%
Asian-American Affairs Commission	S	54.85	230		238		224	(14)	-5.88%
Council on the Arts	S	56.00	1,295		1,311		1,232	(79)	-6.03%
NEA - Grants to the Arts - Administration	F	60.00		253		280	240	(40)	-14.29%
Commission for Women	S	62.00	324		334		317	(17)	-5.09%
Juvenile Court Judges Commission	S	64.00	2,400		2,493		2,368	(125)	-5.01%
Public Employee Retirement Commission	S	66.00	786		776		692	(84)	-10.82%
Commission on Crime and Delinquency	S	68.00	4,605		4,856		4,200	(656)	-13.51%

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Plan for Juvenile Justice	F	70.00	325		268		268		
DCSI - Administration	F	72.00	604						
DCSI - Program Grants	F	74.00	20,000		18,000		10,000	(8,000)	-44.44%
DCSI - Criminal History Records	F	74.05	10		10		10		
Justice Assistance Grants	F	74.11	23,000		30,000		30,000		
Justice Assistance Grants - Administration	F	74.22	1,154		1,391		1,239	(152)	-10.93%
Juvenile Justice - Title V	F	76.11	1,100		750		700	(50)	-6.67%
Juvenile Justice - Title V - Administration	F	80.00	10		10			(10)	-100.00%
Statistical Analysis Center	F	80.75	150		150		150		
Criminal Identification Technology	F	82.00	3,800		3,200		3,000	(200)	-6.25%
Crime Victims Compensation Services	F	84.00	4,628		5,134		5,073	(61)	-1.19%
Crime Victims Assistance	F	84.11	18,000		20,000		20,000		
Violence Against Women	F	88.00	6,000		5,500		5,500		
Violence Against Women - Administration	F	90.00	250		187		196	9	4.81%
Residential Substance Abuse Treatment Program	F	100.00	2,500		2,000		2,000		
DFSC - Special Programs	F	104.00	4,500		4,500		4,500		
Crime Victims Assistance (VOCA) - Administration/Operations	F	106.00	1,148		1,094		1,094		
Assault Services Program	F	112.83					1,500	1,500	100.00%
Incentive Grants Program	F	112.84					1,000	1,000	100.00%
Second Chance Act	F	112.85					3,000	3,000	100.00%
Juvenile Accountability Incentive Program	F	112.86	6,000		5,000		5,000		
Juvenile Accountability Incentive Program - Administration	F	112.88	130		100		76	(24)	-24.00%
Combat Underage Drinking Program	F	112.97	800		800		800		
Pennsylvanians Against Underage Drinking	F	113.59	1,000		500		500		
Juvenile Justice and Delinquency Prevention	F	113.61	4,500		4,500		4,500		
Safe Neighborhoods	F	113.63	1,750		2,200		2,200		
Forensic Science Program	F	113.64	550		710		710		
Drug Court Coordination	F	113.65	200						
Integrated Justice Data Hubs	F	113.67	500						
Services for Human Trafficking Victims	F	113.68	295						
Victims' Rights Compliance Project	F	113.69	175		200		200		
Protection Orders	F	113.79	1,000		1,000		1,000		
Sexual Assault Services Program	F	113.80	2,000						
Statewide Automated Victim Information Notification	F	113.86	1,500		2,000		2,000		
Byrne Discretionary Grant Program	F	113.97	10,000		10,000		10,000		
Nickel Mine Shooting First Responders	F	113.98	100		70			(70)	-100.00%
Justice and Mental Health Collaboration	F	114.00			250		250		
Adam Walsh Act Implementation	F	114.01			300		300		
Byrne National Initiatives	F	114.03			1,000		1,000		
Victims of Juvenile Crime	S	114.04	3,462	3,389		3,356		(33)	-0.97%
High Risk Youth Offender Reentry	F	114.05			1,000		1,000		
Evidence-Based Prevention and Intervention	S	114.10	5,713	4,713		4,713			
Weed and Seed Program	S	114.16	3,185	3,127		3,127			
Intermediate Punishment Programs	S	116.00	3,430	3,561		3,561			

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Intermediate Punishment Drug and Alcohol Treatment	S	118.00	17,900		17,574	17,574				
Drug Education and Law Enforcement	S	120.00	2,791		1,500			(1,500)	-100.00%	
Research-Based Violence Prevention	S	120.75	4,790		4,000	3,000		(1,000)	-25.00%	
Police on Patrol	S	123.37	10,000		10,000			(10,000)	-100.00%	
Improvement of Juvenile Probation Services	S	124.00	5,918		5,841	5,841				
Specialized Probation Services	S	125.75	13,793		13,614	13,614				
Law Enforcement Activities	S	125.81	7,500		6,212			(6,212)	-100.00%	
Safe Neighborhoods	S	125.86	2,950		3,326			(3,326)	-100.00%	
Violence Reduction	S	126.11	250		750			(750)	-100.00%	
Grants to the Arts	S	144.00	15,225		15,225	14,000		(1,225)	-8.05%	
NEA - Grants to the Arts	F	144.75		650			677			
<b>Department Total</b>			<b>258,747</b>	<b>135,172</b>	<b>264,123</b>	<b>142,103</b>	<b>233,800</b>	<b>137,237</b>	<b>(35,189)</b>	<b>-8.66%</b>
<b><u>Lieutenant Governor</u></b>										
Lieutenant Governor's Office	S	491.00	1,069		1,130	1,062		(68)	-6.02%	
Board of Pardons	S	494.00	454		449	431		(18)	-4.01%	
Portrait - Former Lieutenant Governor	S	496.00				7		7	100.00%	
<b>Department Total</b>			<b>1,523</b>		<b>1,579</b>	<b>1,500</b>		<b>(79)</b>	<b>-5.00%</b>	
<b><u>Attorney General</u></b>										
General Government Operations	S	501.00	44,958		45,261	42,545		(2,716)	-6.00%	
Medicaid Fraud	F	504.00		4,371		4,415	4,482	67	1.52%	
MAGLOCLN	F	506.00		8,462		9,344	10,219	875	9.36%	
Drug Law Enforcement	S	510.00	26,043		26,219	26,219				
High Intensity Drug Trafficking Areas	F	512.00		3,348		3,375	3,653	278	8.24%	
Methamphetamine Control	F	513.26		124		195	100	(95)	-48.72%	
Local Drug Task Forces	S	514.00	10,745		10,715	10,715				
Drug Strike Task Force	S	515.75	2,215		2,230	2,230				
Joint Local-State Firearm Task Force	S	515.85	5,000		5,000	5,000				
Witness Relocation Program	S	516.11	437		437	437				
Violence Reduction Witness Relocation	S	516.12	563		556	556				
Child Predator Interception Unit	S	516.33	1,439		1,468	1,468				
Child Sexual Predator Interception	F	516.35				500	300	(200)	-40.00%	
Capital Appeals Case Unit	S	516.44	624		647	647				
Charitable Nonprofit Conversions	S	517.55	968		1,043	1,043				
Tobacco Law Enforcement	S	517.65	694		785	785				
County Trial Reimbursement	S	517.75	150		148	148				
Cigarette Fire Safety and Firefighter Protection	S	517.87				134		134	100.00%	
Home Improvement Consumer Protection	S	517.88				530		530	100.00%	
Transfer to Straw Purchase Prevention Education Program	S	518.09				100		100	100.00%	
<b>Department Total</b>			<b>93,836</b>	<b>16,305</b>	<b>94,509</b>	<b>17,829</b>	<b>92,557</b>	<b>18,754</b>	<b>(1,027)</b>	<b>-0.91%</b>
<b><u>Auditor General</u></b>										
Auditor General's Office	S	571.00	51,560		52,070	48,946		(3,124)	-6.00%	

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Board of Claims	S	574.00	1,958		2,050	2,050				
Computer Enhancements	S	574.55	500		400			(400)	-100.00%	
<b>Department Total</b>			<b>54,018</b>		<b>54,520</b>	<b>50,996</b>		<b>(3,524)</b>	<b>-6.46%</b>	
<b><u>Treasury</u></b>										
State Treasurer's Office	S	647.00	25,476		25,987	24,428		(1,559)	-6.00%	
Escheats Administration	S	649.75	15,764		15,906	15,906				
Computer Integration Program	S	649.85	500							
Board of Finance and Revenue	S	650.00	2,355		2,371	2,371				
Tuition Account Program Advertising	S	651.75	2,500		987	987				
Intergovernmental Organizations	S	652.00	1,049		1,112	1,112				
Publishing Monthly Statements	S	654.00	25		25	15		(10)	-40.00%	
Replacement Checks (EA)	S	656.00	3,500		4,000	4,000				
Law Enforcement and Emergency Response Personnel Death Benefits	S	657.75	1,600		1,480	1,362		(118)	-7.97%	
Loan and Transfer Agents	S	658.00	22		74	70		(4)	-5.41%	
General Obligation Debt Service	S	666.00	870,561		904,510	942,939		38,429	4.25%	
<b>Department Total</b>			<b>923,352</b>		<b>956,452</b>	<b>993,190</b>		<b>36,738</b>	<b>3.84%</b>	
<b><u>Aging and Long Term Living</u></b>										
Long-Term Living - Administration	S	863.86	4,026		5,454	5,500		46	0.84%	
Medical Assistance - Long-Term Living	F	863.97		6,578		7,453	7,945	492	6.60%	
Long-Term Care	S	864.00	692,585		906,620	1,093,180		186,560	20.58%	
Medical Assistance - Long-Term Care	F	864.10		2,225,335		2,233,142	2,124,901	(108,241)	-4.85%	
Services To Persons with Disabilities	S	865.00	68,964		90,365	111,025		20,660	22.86%	
Medical Assistance - Services To Persons with Disabilities	F	865.10		94,989		114,465	123,619	9,154	8.00%	
Attendant Care	S	866.00	84,753		94,868	120,028		25,160	26.52%	
Medical Assistance - Attendant Care	F	866.10		63,555		70,383	73,871	3,488	4.96%	
Alzheimer's Outreach	S	870.00	250							
Alzheimer's Demonstration Grant	F	870.10		244						
<b>Department Total</b>			<b>850,578</b>	<b>2,390,701</b>	<b>1,097,307</b>	<b>2,425,443</b>	<b>1,329,733</b>	<b>2,330,336</b>	<b>137,319</b>	<b>3.90%</b>
<b><u>Agriculture</u></b>										
General Government Operations	S	901.00	29,696		31,340	29,636		(1,704)	-5.44%	
Plant Pest Detection System	F	904.00		1,300		1,300	1,300			
Poultry Grading Service	F	906.00		59		59	59			
Medicated Feed Mill Inspection	F	910.00		35		35	35			
National School Lunch Administration	F	912.00		600		700	425	(275)	-39.29%	
Emergency Food Assistance	F	914.00		3,000		3,000	3,000			
Pesticide Control	F	916.00		1,000		1,000	1,000			
Agricultural Risk Protection	F	921.95		2,000		1,000	1,000			
Commodity Supplemental Food	F	921.96		1,500		1,500	1,500			
Organic Cost Distribution	F	921.98		180		180	180			
Animal Disease Control	F	922.50		2,000		2,000	2,000			
Food Establishment Inspections	F	922.60		300		300	300			

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Integrated Pest Management	F	922.81	250		250		250		
Johnes Disease Herd Project	F	922.82	2,000		2,000		2,000		
Avian Influenza Surveillance	F	922.83	2,000		2,000		2,000		
Oral Rabies Vaccine	F	922.84	100		100		100		
Exotic Newcastle Disease Control	F	922.85	300		300		300		
Scrapie Disease Control	F	922.86	60		60		60		
Foot and Mouth Disease Monitoring	F	922.87	150		150		150		
Wildlife Services	F	922.88	800		800		800		
Animal Identification	F	922.91	2,000		2,000		2,000		
Specialty Crops	F	922.93	1,000		500		500		
Emerald Ash Borer Mitigation	F	922.95	3,000		3,000		500	(2,500)	-83.33%
Agricultural Excellence	S	923.70	324	421		600		179	42.52%
Farmers' Market Food Coupons	S	924.00	2,250	2,226		2,226			
Farmers' Market Food Coupons	F	924.10		3,000		3,500		3,500	
Senior Farmers' Market Nutrition	F	924.25		2,200		2,200		2,200	
Agricultural Conservation Easement Administration	S	926.00	488	556		295		(261)	-46.94%
Farmland Protection	F	926.09		4,000		4,000		4,000	
Agricultural Research	S	927.87	2,400	1,870		500		(1,370)	-73.26%
Agricultural Promotion, Education, and Exports	S	927.91	1,536	1,340				(1,340)	-100.00%
Hardwoods Research and Promotion	S	927.92	780	760				(760)	-100.00%
Farm Safety	S	927.94	111	110				(110)	-100.00%
Nutrient Management Administration	S	927.95	367	372		366		(6)	-1.61%
Animal Health Commission	S	928.00	6,675	6,000		4,850		(1,150)	-19.17%
Animal Indemnities	S	936.00	20	20		5		(15)	-75.00%
Transfer to State Farm Products Show Fund	S	938.00	3,000	2,961		3,565		604	20.40%
Payments to Pennsylvania Fairs	S	940.00	4,000	3,900		2,000		(1,900)	-48.72%
Livestock Show	S	942.00	225	222				(222)	-100.00%
Open Dairy Show	S	944.00	225	222				(222)	-100.00%
Junior Dairy Shows	S	946.00	50	49				(49)	-100.00%
4-H Club Shows	S	948.00	55	54				(54)	-100.00%
State Food Purchase	S	950.00	18,000	18,000		19,000		1,000	5.56%
Food Marketing and Research	S	951.00	3,000	3,000				(3,000)	-100.00%
Transition to Organic Farming	S	951.11		500				(500)	-100.00%
Product Promotion and Marketing	S	952.00	850	839				(839)	-100.00%
Market Improvement	F	953.75		150		150		150	
Future Farmers	S	954.00	104	103		60		(43)	-41.75%
Agriculture and Rural Youth	S	956.00	110	109				(109)	-100.00%
Transfer to Nutrient Management Fund	S	960.00	3,280	3,277		3,100		(177)	-5.40%
Transfer to the Conservation District Fund	S	963.00	1,660	1,660		1,194		(466)	-28.07%
Crop Insurance	S	979.25	1,500	1,750		700		(1,050)	-60.00%
Crop Insurance	F	979.86		2,000		2,000		2,000	
Farm-School Nutrition Initiative	S	981.75	500	493		100		(393)	-79.72%
<b>Department Total</b>			<b>81,206</b>	<b>34,984</b>	<b>82,154</b>	<b>34,084</b>	<b>68,197</b>	<b>(16,732)</b>	<b>-14.39%</b>

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<b>Community and Economic Development</b>									
General Government Operations	S	1201.00	19,874		20,373	19,800		(573)	-2.81%
ARC - Technical Assistance	F	1204.00		300		235	178	(57)	-24.26%
DOE - Weatherization Administration	F	1206.00		535		535	535		
SCDBG - Administration	F	1208.00		1,720		2,000	2,000		
CSBG - Administration	F	1210.00		1,402		1,402	1,402		
LIHEABG - Administration	F	1212.00		535		535	535		
Americorps Training and Technical Assistance	F	1215.00		80		156		(156)	-100.00%
Office of Open Records	S	1220.06			1,010	1,342		332	32.87%
World Trade PA	S	1220.08	17,944		14,075	8,986		(5,089)	-36.16%
Interactive Marketing	S	1221.00	2,040						
Marketing to Attract Tourists	S	1224.00	15,521		16,909	9,985		(6,924)	-40.95%
National Scenic Byways Program	F	1224.11				200		(200)	-100.00%
Marketing to Attract Business	S	1226.00	3,491		2,906	1,800		(1,106)	-38.06%
Cultural Exhibitions and Expositions	S	1226.35	6,345		6,300			(6,300)	-100.00%
Marketing to Attract Film Business	S	1228.00	610		576	392		(184)	-31.94%
Business Retention and Expansion	S	1231.75	3,226		3,184	2,951		(233)	-7.32%
PENNPORTS	S	1232.15				9,419		9,419	100.00%
PennPORTS Operations	S	1232.20	400		421			(421)	-100.00%
PennPORTS - Port of Pittsburgh	S	1232.25	1,500		1,500			(1,500)	-100.00%
PennPORTS - Port of Erie	S	1232.30	2,640		2,640			(2,640)	-100.00%
PennPORTS - Delaware River Maritime Council	S	1232.35	966		966			(966)	-100.00%
PennPORTS - Philadelphia Regional Port Authority Operations	S	1232.40	6,501		5,648			(5,648)	-100.00%
PennPORTS - Philadelphia Regional Port Authority Debt Service	S	1232.45	4,543		4,525			(4,525)	-100.00%
PennPORTS - Piers	S	1232.50	300		300			(300)	-100.00%
PennPORTS - Navigational System	S	1232.60	400		400			(400)	-100.00%
Goods Movement and Intermodal Coordination	S	1232.68	2,000		1,974	1,500		(474)	-24.01%
Land Use Planning Assistance	S	1233.85	4,247		4,173	4,173			
Base Realignment and Closure	S	1233.95	1,026		272			(272)	-100.00%
Transfer to Municipalities Financial Recovery Revolving Fund	S	1235.75	1,500		1,480	1,480			
Transfer to Ben Franklin Technology Development Authority Fund	S	1236.22	51,700		50,700	40,000		(10,700)	-21.10%
Transfer to Industrial Sites Environmental Assessment Fund	S	1236.25	500		493	493			
Transfer to Commonwealth Financing Authority	S	1236.44	47,038		62,473	67,235		4,762	7.62%
Intergovernmental Cooperation Authority - 2nd Class Cities	S	1238.11	900		666	600		(66)	-9.91%
Opportunity Grant Program	S	1240.00	25,000		28,000	18,268		(9,732)	-34.76%
Customized Job Training	S	1241.75	22,500		19,740	18,000		(1,740)	-8.81%
Keystone Innovation Zones	S	1241.76	2,000		691	700		9	1.30%
Workforce Leadership Grants	S	1242.77	3,050		3,010			(3,010)	-100.00%
Emergency Responders' Resources and Training	S	1242.88	5,548		5,500			(5,500)	-100.00%
Infrastructure Development	S	1245.75	22,500		22,500	20,500		(2,000)	-8.89%
Housing and Redevelopment Assistance	S	1249.75	34,000		33,558	34,000		442	1.32%
DOE - Weatherization	F	1250.00		18,000		18,000	16,536	(1,464)	-8.13%
Emergency Shelter for the Homeless	F	1252.00		75		75	75		
CDBG Neighborhood Stabilization Program	F	1255.11				60,000		(60,000)	-100.00%

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
LIHEABG - Weatherization Program	F	1256.00	24,000		30,000		30,000		
SCDBG - HUD Disaster Recovery	F	1256.66	2,000		2,000		2,000		
Accessible Housing	S	1257.75	3,000	2,961		2,221		(740)	-24.99%
Family Savings Accounts	S	1272.00	1,000	987				(987)	-100.00%
Assets for Independence	F	1272.10		1,000	1,000		1,000		
Shared Municipal Services	S	1274.00	2,400	2,369		2,000		(369)	-15.58%
Local Government Resources and Development	S	1274.11	10,000	10,000				(10,000)	-100.00%
New Communities	S	1275.75	18,000	17,766		15,000		(2,766)	-15.57%
Enterprise Communities - SSBG	F	1278.00		10,000	10,000		10,000		
Appalachian Regional Commission	S	1280.00	1,000	987		859		(128)	-12.97%
Community Action Team (CAT)	S	1280.11	1,000	987		644		(343)	-34.75%
Industrial Development Assistance	S	1284.00	4,326	4,096		3,112		(984)	-24.02%
Local Development Districts	S	1286.00	6,140	6,034		4,584		(1,450)	-24.03%
Small Business Development Centers	S	1288.00	7,376	7,302		5,547		(1,755)	-24.03%
Tourist Promotion Assistance	S	1290.00	15,588	16,372		10,000		(6,372)	-38.92%
Tourism - Accredited Zoos	S	1291.00	2,250	2,228				(2,228)	-100.00%
Community Revitalization	S	1292.00	40,220	40,200				(40,200)	-100.00%
Urban Development	S	1292.75	20,110	20,500				(20,500)	-100.00%
Community and Business Assistance	S	1292.86	2,744	2,500				(2,500)	-100.00%
Economic Growth and Development Assistance	S	1293.55	7,000	6,800				(6,800)	-100.00%
Community and Municipal Facilities Assistance	S	1293.65	5,800	5,500				(5,500)	-100.00%
Market Development	S	1293.69	500	100				(100)	-100.00%
Rural Leadership Training	S	1296.00	186	207		250		43	20.77%
Flood Plain Management	S	1298.00	60	59		59			
FEMA Technical Assistance	F	1300.00		200	260		172	(88)	-33.85%
FEMA - Mapping	F	1300.11		100	70		70		
Community Conservation and Employment	S	1302.00	44,000	44,610		24,913		(19,697)	-44.15%
Community Services Block Grant	F	1304.00		28,000	28,000		27,200	(800)	-2.86%
Super Computer Center	S	1306.00	1,525	900				(900)	-100.00%
Infrastructure Technical Assistance	S	1308.00	4,000	3,926				(3,926)	-100.00%
Minority Business Development	S	1326.00	3,000	3,000				(3,000)	-100.00%
Fay Penn	S	1416.00	600	600				(600)	-100.00%
Tourist Product Development	S	1416.55	2,000	1,974				(1,974)	-100.00%
Industrial Resource Centers	S	1416.86	15,200	15,149		11,508		(3,641)	-24.03%
Dislocated Workforce Demo Grant	F	1416.97		250					
Early Intervention for Distressed Municipalities	S	1416.98	750	740		740			
Manufacturing and Business Assistance	S	1417.05	1,000	1,000				(1,000)	-100.00%
PENNTAP	S	1417.08	75	75				(75)	-100.00%
Powdered Metals	S	1417.19	200	200				(200)	-100.00%
Agile Manufacturing	S	1417.30	750	675				(675)	-100.00%
Regional Development Initiatives	S	1418.55	13,500	13,484				(13,484)	-100.00%
Infrastructure and Facilities Improvement Grants	S	1419.55	20,000	27,000		35,500		8,500	31.48%
Digital and Robotic Technology	S	1420.25	2,500	2,000				(2,000)	-100.00%
Film Production Grants	S	1425.00	5,000						

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**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
Cultural Activities	S 1425.03	4,000		3,832				(3,832)	-100.00%
Economic Advancement	S 1425.05	18,000		17,800		9,910		(7,890)	-44.33%
Community and Regional Development	S 1425.07	16,400		15,900		12,570		(3,330)	-20.94%
<b>Department Total</b>		<b>611,010</b>	<b>88,197</b>	<b>617,783</b>	<b>154,468</b>	<b>401,041</b>	<b>91,703</b>	<b>(279,507)</b>	<b>-36.19%</b>
<b><u>Conservation and Natural Resources</u></b>									
General Government Operations	S 1601.00	20,004		21,770		21,362		(408)	-1.87%
Topographic and Geologic Survey Grants	F 1606.00		355		2,308		2,055	(253)	-10.96%
Bituminous Coal Resources	F 1608.00		150		150		150		
Intermodal Surface Transportation Act	F 1616.11		5,000		5,000		5,000		
Land and Water Conservation Fund	F 1616.22		12,000		12,000		12,000		
Economic Action Programs	F 1616.33		100		100			(100)	-100.00%
Flood Hazard Mapping - Luzerne County	F 1616.34		507		507			(507)	-100.00%
Flood Hazard Mapping	F 1616.36				257		510	253	98.44%
Highlands Conservation Program	F 1616.66				500		500		
Infrastructure Initiative Mapping	S 1617.00			2,369				(2,369)	-100.00%
State Parks Operations	S 1620.00	62,268		61,629		58,885		(2,744)	-4.45%
Recreational Trails	F 1622.00		6,000		6,000		6,000		
State Forests Operations	S 1628.00	16,441		18,218		25,003		6,785	37.24%
Forest Fire Protection and Control	F 1630.00		2,000		2,000		2,000		
Forestry Incentives and Agriculture Conservation	F 1632.00		175		175		175		
Forest Management and Processing	F 1634.00		3,600		3,600		3,600		
Cooperative Forest Insect and Disease Control	F 1636.00		250		250			(250)	-100.00%
Aid to Volunteer Fire Companies	F 1636.55		750		750		750		
Wetland Protection Fund	F 1636.65		200		200		300	100	50.00%
Forest Pest Management	S 1642.00	5,193		5,206		5,206			
Forest Insect and Disease Control	F 1644.00		3,000		4,000		4,000		
Heritage and Other Parks	S 1646.00	9,610		8,225				(8,225)	-100.00%
Annual Fixed Charges - Flood Lands	S 1648.00	55		58		65		7	12.07%
Annual Fixed Charges - Project 70	S 1650.00	35		35		35			
Annual Fixed Charges - Forest Lands	S 1652.00	2,480		2,480		2,526		46	1.85%
Annual Fixed Charges - Park Lands	S 1654.00	400		400		400			
<b>Department Total</b>		<b>116,486</b>	<b>34,087</b>	<b>120,390</b>	<b>37,797</b>	<b>113,482</b>	<b>37,040</b>	<b>(7,665)</b>	<b>-4.85%</b>
<b><u>Corrections</u></b>									
General Government Operations	S 1854.00	36,614		36,495		34,813		(1,682)	-4.61%
Inmate Medical Care	S 1856.00	204,338		214,197		231,689		17,492	8.17%
Inmate Education and Training	S 1858.00	45,555		45,463		47,878		2,415	5.31%
Youth Offenders Education	F 1858.85		1,200		1,200		1,500	300	25.00%
Correctional Education	F 1858.95		1,575		1,523		1,607	84	5.52%
State Correctional Institutions	S 1860.00	1,313,674		1,343,500		1,488,975		145,475	10.83%
SABG - Drug and Alcohol Programs	F 1862.75		2,100		2,100		2,100		
Reimbursement for Alien Inmates	F 1868.00		1,157		6,488		1,315	(5,173)	-79.73%
Volunteer Support	F 1870.55		20		20			(20)	-100.00%



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Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY		
		State	Federal	State	Federal	State	Federal	Amount	Percent	
Inmate Reentry Program	F 1870.96		400		300			(300)	-100.00%	
Changing Offender Behavior	F 1871.09		349		250		800	550	220.00%	
Prison Rape Elimination	F 1871.12		650		370		300	(70)	-18.92%	
<b>Department Total</b>			<b>1,600,181</b>	<b>7,451</b>	<b>1,639,655</b>	<b>12,251</b>	<b>1,803,355</b>	<b>7,622</b>	<b>159,071</b>	<b>9.63%</b>
<b>Education</b>										
General Government Operations	S 2001.00	28,222		28,900		27,454		(1,446)	-5.00%	
Adult Basic Education - Administration	F 2004.00		1,650		1,600		1,600			
Education of Exceptional Children	F 2006.00		10,000		10,000		10,000			
Special Education Improvement	F 2007.11		2,200		2,200		2,200			
ESEA - Title I - Administration	F 2008.00		8,000		8,000		8,000			
State Approving Agency (VA)	F 2010.00		1,200		1,200		1,400	200	16.67%	
Food and Nutrition Service	F 2012.00		5,563		6,453		6,453			
Migrant Education - Administration	F 2014.00		600		600		600			
Vocational Education - Administration	F 2020.00		3,910		3,910		3,910			
Improving Teacher Quality - Title II - Administration/State	F 2024.00		5,400		5,400		5,400			
Byrd Scholarships	F 2026.00		1,586		1,563		1,563			
ESEA - Title V - Administration/State	F 2042.00		779		779			(779)	-100.00%	
Homeless Assistance	F 2044.00		3,426		3,426		3,426			
Preschool Grant	F 2048.00		1,000		1,000		174	(826)	-82.60%	
DFSC - Administration	F 2050.00		750		850		580	(270)	-31.76%	
State Literacy Resource Centers	F 2052.00		150		110		110			
School Health Education Programs	F 2054.00		500		650		650			
Learn and Serve America - School Based	F 2066.00		882		882		882			
Environmental Education Workshops	F 2070.00		350		350		200	(150)	-42.86%	
Charter Schools Initiatives	F 2071.75		7,000		8,000		7,000	(1,000)	-12.50%	
Education Technology - Administration	F 2071.85		1,200		1,200		500	(700)	-58.33%	
Advanced Placement Testing	F 2076.00		206		206		197	(9)	-4.37%	
Medical Assistance - Nurses' Aide Training	F 2076.66		300		300		300			
State and Community Highway Safety	F 2076.80		1,200		1,200		1,300	100	8.33%	
Reading First Initiative - Administration	F 2076.86		11,000		11,000		6,000	(5,000)	-45.45%	
Title IV - 21st Century Community Learning Centers -Admin	F 2077.98		1,805		3,000		3,000			
National Assessment of Educational Progress (NAEP)	F 2078.09		137		200		200			
Drug and Violence Prevention Data	F 2078.32		381		507			(507)	-100.00%	
Foreign Language Assistance	F 2078.38		247		247			(247)	-100.00%	
Striving Readers	F 2078.40		3,800		3,800			(3,800)	-100.00%	
WIA Incentive Grant	F 2078.48		489							
Advanced Placement Initiative	F 2078.50		1,444		1,444			(1,444)	-100.00%	
Statewide Longitudinal Data System	F 2078.60		2,200		668			(668)	-100.00%	
School-Based Mental Health Services	F 2078.65		348							
Migrant Education Coordination Program	F 2079.20		87		100		150	50	50.00%	
Partnerships in Character Education	F 2079.31				750			(750)	-100.00%	
Professional Development for the Arts	F 2079.53				346		346			
College Access Challenge Grant Program	F 2079.60				2,150		2,150			

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Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
School Improvement Grants	F 2079.71		6,000		22,000		22,000		
Jacob Javits Gifted and Talented Students	F 2079.82						394	394	100.00%
Office of Safe Schools Advocate	S 2080.75	387		395		175		(220)	-55.70%
Information and Technology Improvement	S 2102.00	4,960		5,375		4,000		(1,375)	-25.58%
Medical Assistance - Information Technology Support	F 2102.10				2,700			(2,700)	-100.00%
Statewide Data Systems	F 2102.13						3,000	3,000	100.00%
PA Assessment	S 2102.55	31,619		54,400		54,400			
Title VI - Part A State Assessments	F 2102.69		13,264		12,668		12,668		
State Library	S 2106.00	4,884		4,846		2,396		(2,450)	-50.56%
LSTA - Library Development	F 2108.00		1,950		1,950		7,210	5,260	269.74%
Brownsfield Economic Development Initiative	F 2110.22		5,500		5,500		5,500		
Youth Development Centers - Education	S 2111.00	11,463		11,502		11,787		285	2.48%
Scranton State School for the Deaf	S 2112.00	7,262		7,345				(7,345)	-100.00%
Individuals with Disabilities Education - Scranton	F 2114.00		95		95			(95)	-100.00%
School Milk Lunch	F 2116.00		35		50			(50)	-100.00%
ESEA - Scranton	F 2116.11		260		452			(452)	-100.00%
Life Long Learning	F 2118.00		4		11			(11)	-100.00%
Adult Basic Education	F 2120.00				10			(10)	-100.00%
Basic Education Funding	S 2136.00	5,294,112		5,564,396		5,864,396		300,000	5.39%
Dual Enrollment Payments	S 2136.15	10,000		10,000		10,000			
School Improvement Grants	S 2138.11	22,880		22,880		22,880			
Pre-K Counts	S 2138.61	75,000		86,412		95,053		8,641	10.00%
Head Start Supplemental Assistance	S 2138.62	40,000		39,480		39,480			
Technology Initiative	S 2139.90	1,290		1,273				(1,273)	-100.00%
Science: It's Elementary Program	S 2139.97	13,500		14,500		13,625		(875)	-6.03%
Science and Math Education Programs	S 2142.00	2,545		2,707				(2,707)	-100.00%
Classrooms for the Future	S 2142.11	90,000		45,000		22,000		(23,000)	-51.11%
Teacher Professional Development	S 2145.00	30,367		42,556		39,000		(3,556)	-8.36%
Urban and Minority Teacher Development	S 2145.05	3,000		500				(500)	-100.00%
Rx for PA - Physical and Health Education	S 2145.10	30		30				(30)	-100.00%
Adult and Family Literacy	S 2150.00	23,434		23,129		22,500		(629)	-2.72%
Adult Basic Education - Local	F 2152.00		19,000		19,000		19,000		
Career and Technical Education	S 2153.65	63,278		64,009		64,314		305	0.48%
Vocational Education Act - Local	F 2153.75		53,000		53,000		53,000		
Authority Rentals and Sinking Fund Requirements	S 2154.00	318,368		326,500		335,000		8,500	2.60%
Pupil Transportation	S 2158.00	507,067		516,620		520,324		3,704	0.72%
Nonpublic and Charter School Pupil Transportation	S 2160.00	68,041		78,817		76,520		(2,297)	-2.91%
Special Education	S 2162.00	1,010,038		1,026,815		1,026,815			
Individuals with Disabilities Education - Local	F 2164.00		406,893		409,172		439,551	30,379	7.42%
Special Education Transition	S 2165.00					5,497		5,497	100.00%
Early Intervention	S 2166.00	171,099		185,133		189,013		3,880	2.10%
Individuals with Disabilities Education	F 2166.50		14,283		14,978		16,000	1,022	6.82%
Homebound Instruction	S 2170.00	718		748		748			
Tuition for Orphans and Children Placed in Private Homes	S 2172.00	53,649		55,805		57,116		1,311	2.35%

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Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
Payments in Lieu of Taxes	S	2174.00	169		179	187		8	4.47%
Education of Migrant Laborers' Children	S	2176.00	847		1,138	1,149		11	0.97%
PA Charter Schools for the Deaf and Blind	S	2180.00	34,540		36,053	36,801		748	2.07%
Special Education - Approved Private Schools	S	2182.00	94,335		96,100	98,098		1,998	2.08%
Approved Private Schools - Audit Resolution	S	2182.22	5,000		3,100			(3,100)	-100.00%
Intermediate Units	S	2186.00	6,311		6,311	6,229		(82)	-1.30%
School Food Services	S	2188.00	29,633		30,671	31,131		460	1.50%
Food and Nutrition - Local	F	2190.00		415,766		440,712	467,155	26,443	6.00%
Rx for PA - School Food Services	S	2190.50	4,043		4,000	3,000		(1,000)	-25.00%
School Employees' Social Security	S	2192.00	490,809		505,621	523,613		17,992	3.56%
School Employees' Retirement	S	2194.00	451,169		360,591	334,476		(26,115)	-7.24%
School Entity Demonstration Projects	S	2195.75	17,200		11,000			(11,000)	-100.00%
Education of Indigent Children	S	2210.00	25		20	20			
High School Reform	S	2210.11	11,000		10,857	10,734		(123)	-1.13%
ESEA - Title V - School Districts	F	2211.11		3,434		3,434	100	(3,334)	-97.09%
ESEA - Title I - Local	F	2211.22		625,000		625,000	625,000		
DFSC - School Districts	F	2211.33		10,076		10,076	5,000	(5,076)	-50.38%
Improving Teacher Quality - Title II - Local	F	2211.55		142,000		152,000	152,000		
Educational Technology - Local	F	2211.66		16,480		16,480	9,200	(7,280)	-44.17%
Reading First Initiative - Local	F	2212.55		32,050		32,050	20,000	(12,050)	-37.60%
Title V - Empowerment Schools	F	2212.59		1,482					
Title IV 21st Century Community Learning Centers - Local	F	2212.61		40,000		50,000	40,000	(10,000)	-20.00%
Title III - Language Instruction for LEP and Immigrant Student	F	2212.63		16,532		16,532	16,532		
Title VI - Rural and Low Income School - Local	F	2212.65		559		646	1,300	654	101.24%
Education Mentoring	S	2213.00	1,200						
Lifelong Learning	S	2213.50	5,650		5,500			(5,500)	-100.00%
Services to Nonpublic Schools	S	2216.00	86,487		89,082	89,002		(80)	-0.09%
Textbooks, Materials and Equipment for Nonpublic Schools	S	2218.00	26,450		27,243	27,074		(169)	-0.62%
Teen Pregnancy and Parenthood	S	2220.00	1,725		1,703	1,703			
Teenage Parenting - Food Stamps	F	2220.15		863		863		(863)	-100.00%
Public Library Subsidy	S	2226.00	75,750		75,750	74,000		(1,750)	-2.31%
Library Services for the Visually Impaired and Disabled	S	2228.00	2,965		2,976	2,926		(50)	-1.68%
Recording for the Blind and Dyslexic	S	2228.25	70		69	69			
Library Access	S	2230.00	7,386		7,290	7,000		(290)	-3.98%
Electronic Library Catalog	S	2232.00	3,842		3,792	3,542		(250)	-6.59%
Ethnic Heritage	S	2254.00	165		163			(163)	-100.00%
Governor's Schools of Excellence	S	2260.00	3,242		3,242			(3,242)	-100.00%
Job Training Programs	S	2276.00	5,300		3,975			(3,975)	-100.00%
Reimbursement of Charter Schools	S	2279.86	161,261		226,936	253,906		26,970	11.88%
Safe and Alternative Schools	S	2280.00	23,326		23,023	21,023		(2,000)	-8.69%
Alternative Education Demonstration Grants	S	2282.00	17,500		17,522			(17,522)	-100.00%
Consolidation Incentives and Shared Services	S	2282.60	1,000		987	2,487		1,500	151.98%
Community Colleges	S	2283.78	229,359		236,240	241,240		5,000	2.12%
Transfer to Community College Capital Fund	S	2283.79	44,506		44,506	46,369		1,863	4.19%

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
Regional Community Colleges Services	S 2283.81	750		750				(750)	-100.00%
Technical Colleges	S 2283.82	2,000		1,000				(1,000)	-100.00%
Higher Education for the Disadvantaged	S 2283.85	9,320		9,199		8,599		(600)	-6.52%
Higher Education of Blind or Deaf Students	S 2283.86	54		53		53			
Higher Education Assistance	S 2283.89	20,017		20,569				(20,569)	-100.00%
Engineering Equipment Grants	S 2284.00	150		74				(74)	-100.00%
Dormitory Sprinklers	S 2284.75	250		247				(247)	-100.00%
Community Education Councils	S 2293.85	2,186		2,186				(2,186)	-100.00%
Medical College in NE PA	S 2293.96			4,000				(4,000)	-100.00%
Postsecondary Education and Training	S 2294.07			1,492				(1,492)	-100.00%
<b><u>The Pennsylvania State University</u></b>									
General Support	S 3000.77					318,073		318,073	100.00%
Educational and General	S 3001.00	263,499		267,451				(267,451)	-100.00%
Agricultural Research	S 3008.00	25,595		25,594				(25,594)	-100.00%
Agricultural Extension Services	S 3010.00	30,384		30,384				(30,384)	-100.00%
Recruitment of the Disadvantaged	S 3012.00	454		454				(454)	-100.00%
Pennsylvania College of Technology	S 3016.00	12,909		13,103				(13,103)	-100.00%
Pennsylvania College of Technology - Debt Service	S 3018.00	1,389		1,389				(1,389)	-100.00%
<b><u>University of Pittsburgh</u></b>									
General Support	S 3100.77					160,490		160,490	100.00%
Educational and General	S 3101.00	164,312		166,777				(166,777)	-100.00%
Recruitment of the Disadvantaged	S 3108.00	442		442				(442)	-100.00%
Western Teen Suicide Center	S 3112.00	523		523				(523)	-100.00%
Rural Education Outreach	S 3116.00	2,457		2,557				(2,557)	-100.00%
Student Life Initiatives	S 3117.20	435		435				(435)	-100.00%
<b><u>Temple University</u></b>									
General Support	S 3150.77					164,974		164,974	100.00%
Educational and General	S 3151.00	172,475		175,062				(175,062)	-100.00%
Recruitment of the Disadvantaged	S 3158.00	442		442				(442)	-100.00%
<b><u>Lincoln University</u></b>									
General Support	S 3163.77					13,623		13,623	100.00%
Educational and General	S 3164.00	13,786		14,493				(14,493)	-100.00%
<b><u>Non-State Related Universities and Colleges</u></b>									
Drexel University	S 3200.75	7,002		6,946		6,251		(695)	-10.01%
University of Pennsylvania - Dental Clinics	S 3254.00	1,088		539				(539)	-100.00%
University of Pennsylvania - Cardiovascular Studies	S 3254.10	1,609		797				(797)	-100.00%
University of Pennsylvania - Medical Programs	S 3256.00	4,057		2,012				(2,012)	-100.00%
University of Pennsylvania - Veterinary Activities	S 3264.00	39,450		39,647		35,682		(3,965)	-10.00%
University of Pennsylvania - Center for Infectious Disease	S 3265.00	3,216		3,190		2,871		(319)	-10.00%
Philadelphia Health and Education Corporation - Medical Programs	S 3301.00	7,759		3,848				(3,848)	-100.00%
Phila Health and Education Corporation - Operations and Maintenance	S 3304.00	1,727		857				(857)	-100.00%
Phila Health and Education Corp - Recruitment of the Disadvantaged	S 3306.00	307		152				(152)	-100.00%
Philadelphia Health and Education Corporation	S 3308.11	2,011		997				(997)	-100.00%

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY		
		State	Federal	State	Federal	State	Federal	Amount	Percent	
Thomas Jefferson University - Doctor of Medicine Instruction	S	3311.00	5,592		2,773			(2,773)	-100.00%	
Thomas Jefferson University - Operations and Maintenance	S	3314.00	4,260		2,112			(2,112)	-100.00%	
Philadelphia College of Osteopathic Medicine	S	3331.00	6,576		6,523	5,871		(652)	-10.00%	
Lake Erie College of Osteopathic Medicine	S	3331.50	1,861		1,846	1,661		(185)	-10.02%	
Pennsylvania College of Optometry	S	3335.75	1,693		1,679	1,511		(168)	-10.01%	
Philadelphia University of the Arts	S	3342.75	1,214		1,204	1,084		(120)	-9.97%	
<b><i>Non-State Related Institutions</i></b>										
Berean - Operations and Maintenance	S	3346.00	1,504							
Johnson Technical Institute	S	3356.00	194		192	173		(19)	-9.90%	
Williamson Free School of Mechanical Trades	S	3358.00	71		70	63		(7)	-10.00%	
<b>Department Total</b>			<b>10,544,498</b>	<b>1,904,316</b>	<b>10,869,773</b>	<b>1,973,470</b>	<b>11,041,251</b>	<b>1,982,901</b>	<b>180,909</b>	<b>1.41%</b>
<b><i>Environmental Protection</i></b>										
General Government Operations	S	3401.00	18,915		19,596	17,529		(2,067)	-10.55%	
Surface Mine Conservation	F	3404.00		413		630	680	50	7.94%	
Environmental Program Management	S	3410.00	39,909		41,800	39,411		(2,389)	-5.72%	
Coastal Zone Management	F	3412.00		4,700		4,700	4,700			
Construction Management Assistance Grants - Administration	F	3414.00		1,400		1,400	1,400			
Storm Water Permitting Initiative	F	3416.00		2,300		2,300	2,300			
Safe Drinking Water Act - Management	F	3418.00		5,500		5,500	5,500			
Water Pollution Control Grants - Management	F	3420.00		3,500		5,500	5,500			
Air Pollution Control Grants - Management	F	3422.00		2,400		2,700	2,700			
Surface Mine Conservation	F	3424.00		5,000		6,500	6,500			
Wetland Protection Fund	F	3430.00		840		840	840			
Diagnostic X-Ray Equipment Testing	F	3436.00		340		340	380	40	11.76%	
Water Quality Outreach Operator Training	F	3438.00		200		200	200			
Water Quality Management Planning Grants	F	3440.00		1,150		1,150	1,150			
Small Operators Assistance	F	3442.00		2,000		2,000	2,000			
Wellhead Protection Fund	F	3448.00		250		250	250			
Indoor Radon Abatement	F	3450.00		500		500	500			
Non-Point Source Implementation	F	3452.00		12,800		12,800	12,800			
Hydroelectric Power Conservation Fund	F	3462.00		51		51	51			
Survey Studies	F	3464.75		3,000		3,000	3,000			
National Dam Safety	F	3465.75		150		150	150			
Training Reimbursement for Small Systems	F	3466.88		3,500		3,500	3,500			
State Energy Program	F	3468.55		4,951		4,951	4,951			
Pollution Prevention	F	3468.56		800		800	800			
Energy and Environmental Opportunities	F	3468.60				1,200	1,200			
Chesapeake Bay Pollution Abatement Program	S	3470.75	3,410		3,366	3,121		(245)	-7.28%	
Chesapeake Bay Pollution Abatement	F	3471.75		6,200		6,200	6,200			
Environmental Protection Operations	S	3502.00	98,582		102,149	101,850		(299)	-0.29%	
EPA Planning Grant - Administration	F	3504.00		7,800		7,800	7,800			
Water Pollution Control Grants	F	3506.00		4,800		5,500	6,000	500	9.09%	
Air Pollution Control Grants	F	3508.00		3,370		3,370	4,075	705	20.92%	

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY		
		State	Federal	State	Federal	State	Federal	Amount	Percent	
Surface Mine Control and Reclamation	F	3510.00	9,444		9,444		11,344	1,900	20.12%	
Training and Education of Underground Coal Miners	F	3511.00	1,700		1,700		1,700			
Construction Management Assistance Grants	F	3512.00	350		350		350			
Safe Drinking Water	F	3512.15	2,985		2,985		5,100	2,115	70.85%	
Oil Pollution Spills Removal	F	3512.25	1,000		1,000		1,000			
Safe Water	S	3513.00	12,000		11,700			(11,700)	-100.00%	
Black Fly Control and Research	S	3514.75	7,750		6,810		6,810			
West Nile Virus Control	S	3515.75	7,617		6,928		7,093	165	2.38%	
Flood Control Projects	S	3528.00	2,793		5,718		5,475	(243)	-4.25%	
Storm Water Management	S	3532.00	2,200		2,171		2,079	(92)	-4.24%	
Sewage Facilities Planning Grants	S	3534.00	1,950		1,925		1,843	(82)	-4.26%	
Sewage Facilities Enforcement Grants	S	3536.00	5,000		4,935		4,935			
Transfer to Hazardous Sites Cleanup Fund	S	3538.33	12,844							
Climate Change Initiatives	S	3539.00	300		300			(300)	-100.00%	
Consumer Energy Program	S	3539.11			7,500		15,000	7,500	100.00%	
Transfer to Home Efficiency Loan Fund	S	3539.12			5,000			(5,000)	-100.00%	
Data Center Energy Conservation Projects	S	3539.13			2,500			(2,500)	-100.00%	
Delaware River Master	S	3540.00	94		94		94			
Ohio River Basin Commission	S	3542.00	14		14		14			
Susquehanna River Basin Commission	S	3544.00	1,232		1,032		701	(331)	-32.07%	
Interstate Commission on the Potomac River	S	3546.00	52		52		52			
Delaware River Basin Commission	S	3548.00	1,532		1,132		1,084	(48)	-4.24%	
Ohio River Valley Water Sanitation Commission	S	3550.00	170		170		170			
Chesapeake Bay Commission	S	3552.00	285		285		265	(20)	-7.02%	
Transfer to the Conservation District Fund	S	3554.00	3,600		3,600		3,060	(540)	-15.00%	
Interstate Mining Commission	S	3558.00	34		38		37	(1)	-2.63%	
Sea Grants Program	S	3766.78	200		197		189	(8)	-4.06%	
<b>Department Total</b>			<b>220,483</b>	<b>93,394</b>	<b>229,012</b>	<b>99,311</b>	<b>210,812</b>	<b>104,621</b>	<b>(12,890)</b>	<b>-3.93%</b>
<b>General Services</b>										
General Government Operations	S	4051.00	75,070		80,331		77,335	(2,996)	-3.73%	
Rental and Municipal Charges	S	4058.00	19,819		20,026		20,741	715	3.57%	
Utility Costs	S	4060.00	21,736		23,323		26,450	3,127	13.41%	
Printing the Pennsylvania Manual	S	4066.00			159			(159)	-100.00%	
Asbestos Response	S	4070.00	150		148		148			
Excess Insurance Coverage	S	4072.00	2,470		489		1,367	878	179.55%	
Capitol Fire Protection	S	4073.75	1,270		1,253		1,253			
<b>Department Total</b>			<b>120,515</b>		<b>125,729</b>		<b>127,294</b>	<b>1,565</b>	<b>1.24%</b>	
<b>Health</b>										
General Government Operations	S	4201.00	27,253		28,111		26,859	(1,252)	-4.45%	
WIC Administration and Operation	F	4204.00		13,791		13,714	14,887	1,173	8.55%	
Health Assessment	F	4214.00		495		535	535			
PHHSBG - Administration and Operation	F	4216.00		2,728		2,779	2,849	70	2.52%	

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
SABG - Administration and Operation	F	4218.00	7,048		7,848		8,193	345	4.40%
MCHSBG - Administration and Operation	F	4220.00	16,345		15,958		15,718	(240)	-1.50%
Adult Blood Lead Epidemiology	F	4224.75	85		21		21		
EMS for Children	F	4226.00	125		155		155		
Trauma Planning	F	4226.11	754		793		793		
TB - Administration and Operation	F	4230.00			60		60		
Lead - Administration and Operation	F	4232.00	832		1,172		1,488	316	26.96%
AIDS Health Education - Administration and Operation	F	4234.00	4,028		4,110		4,110		
Primary Care Cooperative Agreement	F	4236.00	260		343		343		
HIV / AIDS Surveillance	F	4241.75	1,252		1,383		1,383		
HIV Care - Administration and Operation	F	4242.00	1,285		3,637		3,637		
Crash Outcomes Data Evaluation	F	4242.10	52		54		54		
Substance Abuse Special Projects - Administration and Operation	F	4242.11	362		457		575	118	25.82%
Rural Access to Emergency Devices	F	4246.75	103		160		160		
Cancer Prevention and Control	F	4246.97	5,212		5,298		6,335	1,037	19.57%
Environmental Public Health Tracking	F	4247.08	761		1,050		1,050		
Health Equity	F	4247.22	88		225		225		
Rx for PA - Health Literacy	S	4247.60	500	500				(500)	-100.00%
Organ Donation	S	4248.00	109	108		103		(5)	-4.63%
Diabetes Programs	S	4252.00	426	420		348		(72)	-17.14%
Diabetes Control	F	4253.00	673		691		807	116	16.79%
Quality Assurance	S	4256.00	17,308	19,063		19,284		221	1.16%
Medicare - Health Service Agency Certification	F	4258.00	8,162		9,961		9,961		
Medicaid Certification	F	4260.00	5,549		6,354		6,438		1.32%
Smoke-Free PA Enforcement	S	4261.55		2,000		1,692		(308)	-15.40%
Rx for PA - Health Care Associated Infections	S	4261.75	4,000	4,559		2,602		(1,957)	-42.93%
Vital Statistics	S	4262.00	6,984	7,285		6,909		(376)	-5.16%
Cooperative Health Statistics	F	4264.00	1,179		1,616		1,425	(191)	-11.82%
Health Statistics	F	4265.75	52		57		156	99	173.68%
State Laboratory	S	4268.00	4,002	4,448		4,566		118	2.65%
Clinical Laboratory Improvement	F	4270.00	496		638		638		
Epidemiology and Laboratory Surveillance and Response	F	4272.00	1,417		1,532		1,452	(80)	-5.22%
State Health Care Centers	S	4276.00	23,682	24,198		24,223		25	0.10%
Disease Control Immunization	F	4280.00	10,040		11,571		11,571		
PHHSBG - Block Program Services	F	4284.00	3,407		3,753		3,508	(245)	-6.53%
Preventive Health Special Projects	F	4284.11	3,947		5,334		4,937	(397)	-7.44%
Steps to a Healthier US	F	4284.23	2,118		2,138		1,835	(303)	-14.17%
Sexual Violence Prevention and Education	F	4284.33	4,032		3,368		2,090	(1,278)	-37.95%
Antiviral Stockpile	S	4286.75	14,056	5,501				(5,501)	-100.00%
Sexually Transmitted Disease Screening and Treatment	S	4290.00	2,460	2,428		2,403		(25)	-1.03%
Survey and Follow-Up - Sexually Transmitted Diseases	F	4292.00	2,648		2,823		2,823		
PA Injury Reporting and Intervention System	S	4293.00	1,300	1,283				(1,283)	-100.00%
Rx for PA - Health Equity Strategies	S	4294.10	500	493		200		(293)	-59.43%
Primary Health Care Practitioner	S	4294.13	4,630	4,570		4,376		(194)	-4.25%

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
Loan Repayment Program	F	4296.00		205		312		312	
Rural Hospital Flexibility Program	F	4296.10		366		558		558	
Medical Assistance - Primary Health Care	F	4296.11		800					
Compassion Capital Fund	F	4296.22				526		(526)	-100.00%
Nursing Workforce Diversity	F	4296.75				413		(413)	-100.00%
Rx for PA - Primary Care Access	S	4297.75	1,284		3,500		3,150	(350)	-10.00%
Newborn Screening	S	4297.95	4,000		4,000		4,893	893	22.33%
Expanded Cervical Cancer Screenings	S	4297.99			750		750		
Cancer Control Programs	S	4298.00	2,085		2,058		1,703	(355)	-17.25%
Breast and Cervical Cancer Screenings	S	4303.00	1,700		1,678		1,678		
AIDS Programs	S	4304.00	10,000		10,000		10,000		
AIDS Health Education	F	4306.00		1,740		1,640		1,640	
HIV Care	F	4308.00		10,418		10,818		10,818	
Housing Opportunities for People with AIDS	F	4310.00		1,725		1,868		1,880	12 0.64%
Regional Cancer Institutes	S	4312.00	2,400		2,400			(2,400)	-100.00%
Rural Cancer Outreach	S	4314.00	200		197			(197)	-100.00%
School District Health Services	S	4316.00	38,842		38,842		38,000	(842)	-2.17%
Local Health Departments	S	4318.00	29,887		29,942		28,062	(1,880)	-6.28%
Local Health - Environmental	S	4320.00	8,036		8,111		7,638	(473)	-5.83%
Maternal and Child Health	S	4324.00	8,055		2,473		2,793	320	12.94%
MCH Lead Poisoning Prevention and Abatement	F	4326.00		1,730		1,975		1,877	(98) -4.96%
MCHSBG - Program Services	F	4328.00		17,942		17,942		15,282	(2,660) -14.83%
Women, Infants and Children (WIC)	F	4330.00		179,287		209,466		249,454	39,988 19.09%
Abstinence Education	F	4332.00				1,694		2,583	889 52.48%
Traumatic Brain Injury	F	4332.75		125		115		380	265 230.43%
Environmental Assessment - Child Lead Poisoning	F	4333.75		234		234		237	3 1.28%
Family Health Special Projects	F	4334.00		349		659		3,284	2,625 398.33%
Screening Newborns	F	4337.76		219		648		1,054	406 62.65%
Newborn Hearing Screening and Intervention	F	4337.78		442		274		380	106 38.69%
Assistance to Drug and Alcohol Programs	S	4338.00	42,602		42,602		41,750	(852)	-2.00%
SABG - Drug and Alcohol Services	F	4340.00		56,719		57,041		56,474	(567) -0.99%
Substance Abuse Special Project Grants	F	4346.00		7,317		5,655		3,929	(1,726) -30.52%
Tuberculosis Screening and Treatment	S	4348.00	1,009		996		996		
Tuberculosis Control Program	F	4350.00		199		199		199	
Renal Dialysis	S	4352.00	6,009		5,509		6,741	1,232	22.36%
Services for Children with Special Needs	S	4354.00	1,645		1,645		1,580	(65)	-3.95%
Adult Cystic Fibrosis	S	4356.00	685		676		676		
Cooley's Anemia	S	4358.00	155		153		153		
Arthritis Outreach and Education	S	4361.00	400		381		315	(66)	-17.32%
Hemophilia	S	4362.00	1,428		1,409		1,409		
Lupus	S	4363.00	294		285		236	(49)	-17.19%
Sickle Cell	S	4364.00	2,006		1,909		1,784	(125)	-6.55%
Regional Poison Control Centers	S	4368.00	1,204		1,202		1,007	(195)	-16.22%
Trauma Programs Coordination	S	4370.00	400		398			(398)	-100.00%



**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
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Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY		
		State	Federal	State	Federal	State	Federal	Amount	Percent	
Trauma Center Certification	S	4372.00	50							
Rural Trauma Preparedness and Outreach	S	4372.50	200		196			(196)	-100.00%	
Epilepsy Support Services	S	4374.00	600		593	491		(102)	-17.20%	
Keystone State Games	S	4375.75	220		217			(217)	-100.00%	
Bio-Technology Research	S	4376.00	5,325		5,178			(5,178)	-100.00%	
Tourette Syndrome	S	4378.00	58		100	83		(17)	-17.00%	
Emergency Care Research	S	4380.00	1,000		1,000			(1,000)	-100.00%	
Newborn Hearing Screening	S	4382.00	500		493	472		(21)	-4.26%	
Osteoporosis Prevention and Education	S	4383.00	95		94	78		(16)	-17.02%	
Health Research and Services	S	4412.11	13,500		13,400			(13,400)	-100.00%	
Charcot-Marie-Tooth Syndrome Awareness Program	S	4412.33	250		248			(248)	-100.00%	
Children's Hospital of Pittsburgh	S	4475.75	451		445			(445)	-100.00%	
Fox Chase Institute for Cancer Research	S	4500.00	776		766	689		(77)	-10.05%	
The Wistar Institute - Research: Operation and Maintenance	S	4502.00	214		211	190		(21)	-9.95%	
The Wistar Institute - Research: AIDS Research	S	4504.00	92		91	82		(9)	-9.89%	
Central Penn Oncology Group	S	4506.00	130		128	115		(13)	-10.16%	
Lancaster - Cleft Palate Clinic	S	4516.00	150		58	52		(6)	-10.34%	
Burn Foundation	S	4522.00	418		413	372		(41)	-9.93%	
The Children's Institute, Pittsburgh	S	4524.00	970		957	861		(96)	-10.03%	
Children's Hospital of Philadelphia	S	4524.11	451		445	401		(44)	-9.89%	
Phila Health and Education Corp - Pediatric Outpatient and Inpatient	S	4524.22	712		703	633		(70)	-9.96%	
Phila Health and Education Corp - Med-Handicapped Children's Clinic	S	4524.33	149		73			(73)	-100.00%	
<b>Department Total</b>			<b>297,847</b>	<b>379,143</b>	<b>291,892</b>	<b>421,625</b>	<b>253,398</b>	<b>460,553</b>	<b>434</b>	<b>0.06%</b>
<b>Insurance</b>										
General Government Operations	S	4731.00	23,520		23,334	21,807		(1,527)	-6.54%	
Rx for PA - Small Business Regulation	S	4731.50			133			(133)	-100.00%	
Children's Health Insurance Administration	S	4732.00	2,381		2,567	2,437		(130)	-5.06%	
Children's Health Insurance Administration	F	4732.75		5,683		6,388	5,383	(1,005)	-15.73%	
Adult Health Insurance Administration	S	4733.00	3,458		3,412	3,100		(312)	-9.14%	
Children's Health Insurance	S	4738.00	65,931		86,900	94,600		7,700	8.86%	
Children's Health Insurance Program	F	4738.50		213,736		246,988	276,542	29,554	11.97%	
USTIF Loan Repayment	S	4739.00	6,000		8,000	1,000		(7,000)	-87.50%	
<b>Department Total</b>			<b>101,290</b>	<b>219,419</b>	<b>124,346</b>	<b>253,376</b>	<b>122,944</b>	<b>281,925</b>	<b>27,147</b>	<b>7.19%</b>
<b>Labor and Industry</b>										
General Government Operations	S	4801.00	15,585		16,074	15,627		(447)	-2.78%	
Workforce Investment Act - Administration	F	4806.11		11,000		11,000	11,000			
Community Service and Corps	F	4808.00		10,067		10,067	10,067			
Disability Determination	F	4810.00		96,888		102,308	107,421	5,113	5.00%	
New Hires	F	4811.00		1,647		1,597	1,581	(16)	-1.00%	
Occupational and Industrial Safety	S	4812.00	12,894		12,715	12,200		(515)	-4.05%	
PENNSAFE	S	4816.00	1,465		1,528	1,400		(128)	-8.38%	
Underground Utility Line Protection	F	4816.75		500		500	500			

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
Pennsylvania Conservation Corps	S 4817.75	6,774		6,648		6,400		(248)	-3.73%
Occupational Disease Payments	S 4818.00	1,144		1,100		1,250		150	13.64%
Vocational Rehabilitation Services	S 4820.00	3,600		3,553		2,188		(1,365)	-38.42%
Entrepreneurial Assistance	S 4820.11	955		943		543		(400)	-42.42%
Transfer to Vocational Rehabilitation Fund	S 4820.77	38,083		43,601		43,083		(518)	-1.19%
Supported Employment	S 4822.00	1,039		1,025		975		(50)	-4.88%
Centers for Independent Living	S 4824.00	2,250		2,273		2,176		(97)	-4.27%
Workers' Compensation Payments	S 4828.00	1,900		2,375		1,500		(875)	-36.84%
Training Activities	S 4830.00	17,025		16,804		12,754		(4,050)	-24.10%
Assistive Technology	S 4831.75	1,301		1,291		1,291			
Self Employment Assistance	S 4831.85	500		375				(375)	-100.00%
New Choices / New Options	S 4831.65	2,500		2,476				(2,476)	-100.00%
Employment Services	S 4832.00	10,655		10,500				(10,500)	-100.00%
Reed Act - Unemployment Insurance	F 4844.45		12,000		12,000		12,000		
Reed Act - Employment Services	F 4844.55		250,000		200,000		125,000	(75,000)	-37.50%
WIA - Adult Employment and Training	F 4844.75		60,000		60,000		60,000		
WIA - Youth Employment and Training	F 4844.85		52,000		52,000		52,000		
WIA - Statewide Activities	F 4845.95		23,000		23,000		23,000		
WIA - Dislocated Workers	F 4846.65		109,000		109,000		109,000		
WIA - Veterans Employment and Training	F 4847.66		900		900		900		
TANFBG - Youth Employment and Training	F 4847.95		15,000		15,000		15,000		
Industry Partnerships	S 4848.36	5,000		4,935		3,613		(1,322)	-26.79%
Beacon Lodge Camp	S 4848.50	105		104		94		(10)	-9.62%
<b>Department Total</b>		<b>122,775</b>	<b>642,002</b>	<b>128,320</b>	<b>597,372</b>	<b>105,094</b>	<b>527,469</b>	<b>(93,129)</b>	<b>-12.83%</b>
<b>Military and Veterans Affairs</b>									
General Government Operations	S 5001.00	19,783		20,575		20,601		26	0.13%
Facilities Management and Security	S 5009.11					1,100		1,100	100.00%
Facilities Maintenance	F 5004.00		52,276		63,895		73,213	9,318	14.58%
Federal Construction Grants	F 5004.05		180,000		180,000		180,000		
Supplemental Life Insurance Premiums	S 5011.13	1,675		371		772		401	108.09%
Burial Detail Honor Guard	S 5012.10	36		38		76		38	100.00%
American Battle Monuments	S 5014.00	50		74				(74)	-100.00%
Armory Maintenance and Repair	S 5016.00	1,379		1,361				(1,361)	-100.00%
Special State Duty	S 5016.45	36		36		36			
Veterans Homes	S 5048.05	90,892		84,962		77,457		(7,505)	-8.83%
Operations and Maintenance	F 5048.06		28,304		30,728		32,414	1,686	5.49%
Medical Reimbursements	F 5048.08		468		462		627	165	35.71%
Enhanced Veterans Reimbursement	F 5048.17				12,500		25,000	12,500	100.00%
Scotland School for Veterans' Children	S 5049.00	10,325		10,487				(10,487)	-100.00%
ESEA Education Program	F 5050.75		216		223			(223)	-100.00%
School Milk Program	F 5051.75		238		260			(260)	-100.00%
Drug Free Schools	F 5051.79		1		1			(1)	-100.00%
Education Enhancement	F 5051.85		18		18			(18)	-100.00%

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**(Amounts in Thousands)**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
Education of Veterans Children	S 5054.00	160		158		158			
Transfer to Educational Assistance Program Fund	S 5056.11	8,100		7,995		6,995		(1,000)	-12.51%
Veterans Assistance	S 5058.00	1,230		1,214		428		(786)	-64.74%
Blind Veterans Pension	S 5060.00	306		306		306			
Paralyzed Veterans Pension	S 5062.00	527		527		419		(108)	-20.49%
National Guard Pension	S 5064.00	5		5		5			
Civil Air Patrol	S 5085.00	500		492				(492)	-100.00%
Disabled American Veterans Transportation	S 5090.01	350		350		350			
Veterans Outreach Services	S 5090.03	450		1,678		1,678			
<b>Department Total</b>		<b>135,804</b>	<b>261,521</b>	<b>130,629</b>	<b>288,087</b>	<b>110,381</b>	<b>311,254</b>	<b>2,919</b>	<b>0.70%</b>
<b>Public Welfare</b>									
General Government Operations	S 5201.00	58,729		66,244		63,009		(3,235)	-4.88%
Child Welfare Services - Administration	F 5204.00		1,054		2,082	1,072		(1,010)	-48.51%
Child Welfare - Title IV - E - Administration	F 5206.00		4,407		6,753	6,147		(606)	-8.97%
CCDFBG - Administration	F 5212.00		13,480		13,480	13,480			
Medical Assistance - Administration	F 5216.00		24,102		28,996	30,565	1,569		5.41%
TANFBG - Administration	F 5218.00		4,980		4,980	4,980			
Food Stamps - Administration	F 5222.00		5,411		7,538	7,045		(493)	-6.54%
Developmental Disabilities - Basic Support	F 5224.00		4,090		4,090	4,090			
Refugees and Persons Seeking Asylum - Administration	F 5226.00		1,604		1,596	1,596			
Locally Organized Systems of Child Care	F 5229.00		819		819	375		(444)	-54.21%
Disabled Education - Administration	F 5232.00		1,608						
MHSBG - Administration	F 5236.00		183		174	273	99		56.90%
SSBG - Administration	F 5238.00		3,641		3,641	3,641			
Training - Lead-Based Paint Abatement	F 5242.00				118			(118)	-100.00%
Community Based Family Resource and Support - Administration	F 5243.00		689		689	689			
Medical Assistance Infrastructure	F 5243.75		825		3,064	5,300	2,236		72.98%
Money Follows Person	F 5243.97		2,000						
Information Systems	S 5244.00	59,030		58,513		58,495		(18)	-0.03%
Medical Assistance - Information Systems	F 5252.00		54,265		64,866	62,285		(2,581)	-3.98%
Child Welfare - Title IV - E - Information Systems	F 5254.00		583		1,672	587		(1,085)	-64.89%
TANFBG - Information Systems	F 5256.00		9,327		12,107	9,327		(2,780)	-22.96%
Food Stamps - Information Systems	F 5258.00		11,938		17,897	17,597		(300)	-1.68%
Child Support Enforcement - Information Systems	F 5260.00		10,436		13,089	10,647		(2,442)	-18.66%
County Administration - Statewide	S 5264.00	28,451		34,957		39,192		4,235	12.11%
TANFBG - Statewide	F 5268.00		659		1,911	2,150	239		12.51%
Medical Assistance - Statewide	F 5270.00		31,751		38,014	45,075	7,061		18.57%
Food Stamps - Statewide	F 5272.00		24,285		24,859	26,571	1,712		6.89%
Ryan White - Statewide	F 5273.00		200		325	395	70		21.54%
County Assistance Offices	S 5276.00	249,490		264,272		271,346		7,074	2.68%
TANFBG - County Assistance	F 5280.00		44,190		44,190	44,190			
Medical Assistance - County Assistance	F 5282.00		90,379		93,288	99,217	5,929		6.36%
Food Stamps - County Assistance	F 5284.00		77,845		83,216	83,521	305		0.37%

**Governor's 2009-10 Budget**  
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Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
SSBG - County Assistance	F	5286.00	6,262		6,262		6,262		
LIHEABG - Administration	F	5288.00	12,277		20,000		14,039	(5,961)	-29.81%
Child Support Enforcement	S	5290.00	12,212		15,742		17,739	1,997	12.69%
Child Support Enforcement - Title IV - D	F	5294.00	138,528		141,370		140,780	(590)	-0.42%
New Directions	S	5297.55	60,643		59,294		61,401	2,107	3.55%
TANFBG - New Directions	F	5297.65	137,189		137,951		136,202	(1,749)	-1.27%
Medical Assistance - New Directions	F	5297.75	4,593		5,475		5,611	136	2.48%
Food Stamps - New Directions	F	5297.85	11,661		11,398		11,232	(166)	-1.46%
Youth Development Institutions and Forestry Camps	S	5308.00	69,797		70,163		74,297	4,134	5.89%
SSBG - Basic Institutional Program	F	5314.00	10,000		10,000		10,000		
Food Nutrition Services	F	5315.00	725		775		875	100	12.90%
DFSC - Special Program - Juvenile Aftercare	F	5315.70	955		300			(300)	-100.00%
Mental Health Services	S	5322.00	709,168		732,665		744,310	11,645	1.59%
Medical Assistance - Mental Health	F	5324.00	212,822		211,902		209,983	(1,919)	-0.91%
Medicare Services - State Mental Hospitals	F	5326.00	25,122		23,372		21,922	(1,450)	-6.20%
Homeless Mentally Ill	F	5330.00	2,047		2,037		2,265	228	11.19%
MHSBG - Community Mental Health Services	F	5332.00	15,385		15,256		14,411	(845)	-5.54%
SSBG - Community Mental Health Services	F	5334.00	10,366		10,366		10,366		
Co-occurring Behavioral Disorder Treatment	F	5353.55	100		100			(100)	-100.00%
Suicide Prevention	F	5353.68			500		434	(66)	-13.20%
Mental Health Data Infrastructure	F	5353.69	283		169		150	(19)	-11.24%
Jail Diversion and Trauma Recovery	F	5353.90			413		413		
State Centers for the Mentally Retarded	S	5354.00	103,424		103,187		112,340	9,153	8.87%
Medical Assistance - State Centers	F	5356.00	144,076		159,118		162,951	3,833	2.41%
Medicare Services - State Centers	F	5358.00	530		512		539	27	5.27%
Cash Grants	S	5360.00	254,459		266,079		268,579	2,500	0.94%
TANFBG - Cash Grants	F	5364.00	217,184		227,394		241,775	14,381	6.32%
CCDFBG - Cash Grants	F	5366.00	5,064						
Other Federal Support - Cash Grants	F	5368.00	32,188		33,830		33,830		
LIHEABG - Low-Income Families and Individuals	F	5370.00	152,684		290,000		165,981	(124,019)	-42.77%
Supplemental Grants - Aged, Blind and Disabled	S	5371.75	136,654		144,175		169,786	25,611	17.76%
Payment to Federal Government - Medicare Drug Program	S	5371.90	383,871		383,646		462,232	78,586	20.48%
Medical Assistance - Outpatient	S	5372.00	593,992		615,623		1,018,355	402,732	65.42%
Medical Assistance - Outpatient	F	5374.00	969,792		1,001,616		1,484,294	482,678	48.19%
Medical Assistance - Inpatient	S	5382.00	468,589		477,563		507,467	29,904	6.26%
Medical Assistance - Inpatient	F	5384.00	557,419		608,564		603,143	(5,421)	-0.89%
Medical Assistance - Capitation	S	5386.00	2,660,022		2,901,401		2,753,111	(148,290)	-5.11%
Medical Assistance - Capitation	F	5388.00	3,694,762		3,866,773		3,589,029	(277,744)	-7.18%
Medical Assistance - Obstetric and Neonatal Services	S	5390.11	5,000		6,962		5,000	(1,962)	-28.18%
Medical Assistance - Obstetric and Neonatal Services	F	5390.22	5,907		7,925		6,047	(1,878)	-23.70%
Hospital Based Burn Centers	S	5394.11	5,000		5,500			(5,500)	-100.00%
Medical Assistance - Hospital Based Burn Centers	F	5394.22	5,907		6,467			(6,467)	-100.00%
Medical Assistance - Critical Care Hospitals	S	5394.30			5,200			(5,200)	-100.00%
Medical Assistance - Critical Care Hospitals	F	5394.33			6,129			(6,129)	-100.00%

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Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
Trauma Centers	S 5395.11	12,500		12,337		12,337			
Medical Assistance - Trauma Centers	F 5395.25		14,830		14,918		14,920	2	0.01%
Medical Assistance - Academic Medical Centers	S 5395.81	21,592		21,581		20,140		(1,441)	-6.68%
Medical Assistance - Academic Medical Centers	F 5395.82		26,398		25,756		24,356	(1,400)	-5.44%
Medical Assistance - Physician Practice Plans	S 5396.11			7,215		13,017		5,802	80.42%
Medical Assistance - Physician Practice Plans	F 5396.22				8,763		15,742	6,979	79.64%
Medical Assistance - Transportation	S 5398.00	59,602		65,819		68,487		2,668	4.05%
Medical Assistance - Transportation	F 5400.00		55,053		56,248		64,147	7,899	14.04%
Expanded Medical Services for Women	S 5401.55	9,310		4,650		4,650			
TANFBG - Alternatives to Abortion	F 5401.65		1,000		1,000		1,000		
AIDS Special Pharmaceutical Services	S 5401.76	16,267		16,267		16,267			
AIDS - Ryan White	F 5401.77		32,228		28,152		15,042	(13,110)	-46.57%
Special Pharmaceutical Services	S 5401.78	4,678		2,428		2,835		407	16.76%
Behavioral Health Services	S 5401.79	45,300		45,164		56,126		10,962	24.27%
Psychiatric Services in Eastern PA	S 5401.85	3,500		3,500				(3,500)	-100.00%
Intermediate Care Facilities - Mentally Retarded	S 5406.00	119,497		137,971		140,865		2,894	2.10%
Medical Assistance - ICF/MR	F 5408.00		178,248		190,468		191,224	756	0.40%
Community Mental Retardation - Base Services	S 5410.00	186,859		159,549		173,174		13,625	8.54%
Community Mental Retardation - Waiver Services	S 5410.11	684,425		758,372		800,072		41,700	5.50%
Medical Assistance - Community MR Base Services	F 5412.00		82,212		53,464		55,071	1,607	3.01%
Medical Assistance - Community MR Waiver Services	F 5412.11		784,696		855,231		901,690	46,459	5.43%
SSBG - Community MR Services	F 5414.00		7,500		6,500		6,500		
Early Intervention	S 5422.00	115,458		118,336		134,821		16,485	13.93%
Medical Assistance - Early Intervention	F 5426.00		27,930		33,709		33,784	75	0.22%
Education for Children with Disabilities	F 5428.00		13,582		14,948		14,713	(235)	-1.57%
Special Education - Technical Assistance	F 5428.11		452						
Autism Intervention and Services	S 5430.00	9,955		20,056		27,000		6,944	34.62%
Medical Assistance - Autism Intervention and Services	F 5430.11		13,029		26,337		29,576	3,239	12.30%
MR Residential Services - Lansdowne	S 5432.00	1,456		1,467		417		(1,050)	-71.57%
County Child Welfare	S 5434.00	966,710		1,053,890		1,062,919		9,029	0.86%
Child Welfare Services	F 5436.00		15,244		14,555		14,372	(183)	-1.26%
Child Welfare - Title IV-E	F 5438.00		378,857		329,585		329,585		
Medical Assistance - Child Welfare	F 5440.00		3,477		1,886		1,886		
TANFBG - Child Welfare	F 5444.00		67,883		67,883		67,883		
SSBG - Child Welfare	F 5446.00		12,021		12,021		12,021		
Child Welfare Training and Certification	F 5447.80		11,762		12,959		12,959		
Community Based Family Resource and Support	F 5453.00		134		134		134		
Child Abuse Prevention and Treatment Act	F 5453.11		1,700		1,700		2,100	400	23.53%
Title IV B - Caseworker Visits	F 5453.12		1,400		1,400		1,400		
Child Welfare - TANF Transition	S 5453.15	20,000							
Behavioral Health Services Transition	S 5453.25	8,052							
Medical Assistance - Behavioral Health Services	F 5453.35		9,512						
Community Based Family Centers	S 5454.00	6,563		6,636		7,097		461	6.95%
Family Preservation - Family Centers	F 5460.00		7,090		7,009		6,804	(205)	-2.92%

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**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY		
		State	Federal	State	Federal	State	Federal	Amount	Percent	
Family Resource and Support - Family Centers	F	5461.75	480		480		480			
CCDFBG - Family Centers	F	5461.80	461		461			(461)	-100.00%	
Title IV - B - Family Centers	F	5461.85	1,253		1,253		1,253			
Home Visitation to Prevent Child Maltreatment	F	5461.96					500	500	100.00%	
Child Care Services	S	5462.00	144,865		171,720		171,720			
CCDFBG - Child Care	F	5466.00	192,465		190,316		196,005	5,689	2.99%	
CCDFBG - School Age	F	5470.00	1,260		1,260		1,260			
SSBG - Child Care	F	5474.00	30,977		30,977		30,977			
Head Start Collaboration Project	F	5478.00	225		225		225			
TANFBG - Child Care Services	F	5478.11	2,000		2,000			(2,000)	-100.00%	
Child Care Assistance	S	5479.11	199,698		224,063		210,074	(13,989)	-6.24%	
TANF - Child Care Assistance	F	5479.12	28,464		28,464		31,686	3,222	11.32%	
CCDFBG - Child Care Assistance	F	5479.13	129,343		131,492		134,558	3,066	2.33%	
Food Stamps - Child Care Assistance	F	5479.14	12,247		13,566		15,607	2,041	15.04%	
Nurse Family Partnership	S	5480.11	7,262		9,978		13,805	3,827	38.35%	
Medical Assistance - Nurse Family Partnership	F	5480.22	1,582		2,544		2,544			
TANFBG - Nurse Family Partnership	F	5480.33	1,222		1,222			(1,222)	-100.00%	
CCDFBG - Nurse Family Partnership	F	5480.44	2,605		2,605			(2,605)	-100.00%	
Domestic Violence	S	5490.00	12,525		12,625		12,487	(138)	-1.09%	
Family Violence Prevention Services	F	5492.00	3,000		3,000		3,000			
SSBG - Domestic Violence	F	5494.00	5,705		5,705		5,705			
PHHSBG - Domestic Violence	F	5496.00	150		150		150			
Rape Crisis	S	5500.00	6,177		7,277		7,146	(131)	-1.80%	
SSBG - Rape Crisis	F	5504.00	2,721		1,721		1,721			
Breast Cancer Screening	S	5508.00	1,603		1,653		1,653			
SSBG - Family Planning	F	5510.00	3,845		2,000		2,000			
Human Services Development Fund	S	5512.00	35,035		35,035		33,346	(1,689)	-4.82%	
Refugees and Persons Seeking Asylum - Social Services	F	5514.00	6,785		9,785		9,785			
Legal Services	S	5516.00	2,646		3,172		3,172			
SSBG - Legal Services	F	5518.00	5,049		5,049		5,049			
Homeless Assistance	S	5520.00	26,700		26,623		25,623	(1,000)	-3.76%	
SSBG - Homeless Services	F	5522.00	4,183		4,183		4,183			
SABG - Homeless Services	F	5523.00	1,983		1,983		1,983			
Facilities and Service Enhancements	S	5537.00	8,800		8,000			(8,000)	-100.00%	
Acute Care Hospitals	S	5538.00	21,175		24,500			(24,500)	-100.00%	
Family and Children's Center	S	5540.00	143		75			(75)	-100.00%	
<b>Department Total</b>			<b>8,616,884</b>	<b>8,982,822</b>	<b>9,171,145</b>	<b>9,484,495</b>	<b>9,645,909</b>	<b>9,618,929</b>	<b>609,198</b>	<b>3.27%</b>
<b>Revenue</b>										
General Government Operations	S	6301.00	141,847		141,781		137,849	(3,932)	-2.77%	
Technology and Process Modernization	S	6302.76			5,000		21,200	16,200	324.00%	
Commissions - Inheritance and Realty Transfer Taxes (EA)	S	6303.00	8,190		7,937		8,517	580	7.31%	
Revenue Enforcement	S	6303.11	8,100		8,833		7,744	(1,089)	-12.33%	
Distribution of Public Utility Realty Tax	S	6306.00	29,701		32,326		30,525	(1,801)	-5.57%	

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
<b>Department Total</b>		<b>187,838</b>		<b>195,877</b>		<b>205,835</b>		<b>9,958</b>	<b>5.08%</b>
<b>State</b>									
General Government Operations	S 6351.00	4,713		4,647		4,200		(447)	-9.62%
Federal Election Reform	F 6351.05		20,000		20,000		33,000	13,000	65.00%
Election Data Collection	F 6353.11				2,000			(2,000)	-100.00%
Statewide Uniform Registry of Electors	S 6353.75	13,500		7,600		6,319		(1,281)	-16.86%
Voter Registration	S 6354.00	568		538		500		(38)	-7.06%
Elections Assistance - Grants to Counties	F 6354.11		2,503		2,205		2,242	37	1.68%
Lobbying Disclosure	S 6356.11	1,350		837		700		(137)	-16.37%
Electoral College	S 6358.00			10				(10)	-100.00%
Voting of Citizens in Military Service	S 6360.00	40		59		40		(19)	-32.20%
County Election Expenses (EA)	S 6364.00	400		400		200		(200)	-50.00%
<b>Department Total</b>		<b>20,571</b>	<b>22,503</b>	<b>14,091</b>	<b>24,205</b>	<b>11,959</b>	<b>35,242</b>	<b>8,905</b>	<b>23.25%</b>
<b>Transportation</b>									
Rail Freight and Intermodal Coordination	S 6465.00	1,232		1,216		1,101		(115)	-9.46%
FTA - Technical Studies Grants	F 6465.55		4,465		4,465		4,465		
Capital Assistance	F 6465.60		450						
Surface Transportation Assistance	F 6465.70		2,000		500			(500)	-100.00%
FTA - Capital Improvement Grants	F 6465.80		6,000		6,000		6,000		
Title IV Rail Assistance	F 6465.90		36		36		36		
Maglev	F 6466.00		5,000		5,000		5,000		
FTA - Technical Studies Grants	F 6466.10		3,000		2,000		4,000	2,000	100.00%
Capital Assistance	F 6466.20		3,000		2,000			(2,000)	-100.00%
Surface Transportation Assistance	F 6466.25		16,000		16,000		16,000		
FTA - Capital Improvement Grants	F 6466.30		5,000		12,000		12,000		
Title IV Rail Assistance	F 6466.40		25,000		25,000		25,000		
Maglev	F 6466.50		2,645						
FTA - Technical Studies Grants	F 6466.60		14,214						
Capital Assistance	F 6466.70				15,000		15,000		
Vehicle Sales Tax Collections	S 6470.00	1,253		1,124		1,124			
Voter Registration	S 6476.00	377		360		360			
Rail Freight Assistance	S 6492.00	11,000		10,857		25,356		14,499	133.55%
<b>Department Total</b>		<b>13,862</b>	<b>86,810</b>	<b>13,557</b>	<b>88,001</b>	<b>27,941</b>	<b>87,501</b>	<b>13,884</b>	<b>13.67%</b>
<b>State Police</b>									
General Government Operations	S 6651.00	165,230		167,653		177,652		9,999	5.96%
Drug Enforcement	F 6654.00		500		1,000		1,500	500	50.00%
Motor Carrier Safety	F 6659.22		11,244		13,377		12,898	(479)	-3.58%
Area Computer Crime	F 6660.75		7,443		8,985		15,500	6,515	72.51%
Law Enforcement Information Technology	S 6663.98	10,157		8,639		7,289		(1,350)	-15.63%
Municipal Police Training	S 6664.00	4,269		4,932		4,932			
Automated Fingerprint Identification System	S 6668.00	1,226		1,210		937		(273)	-22.56%

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY		
		State	Federal	State	Federal	State	Federal	Amount	Percent	
Gun Checks	S 6670.00			4,000		3,920		(80)	-2.00%	
<b>Department Total</b>		<b>180,882</b>	<b>19,187</b>	<b>186,434</b>	<b>23,362</b>	<b>194,730</b>	<b>29,898</b>	<b>14,832</b>	<b>7.07%</b>	
<b><u>Civil Service Commission</u></b>										
General Government Operations	S 6771.00	1		1		1				
<b>Department Total</b>		<b>1</b>		<b>1</b>		<b>1</b>				
<b><u>Emergency Management Agency</u></b>										
General Government Operations	S 6801.00	7,117		7,177		6,763		(414)	-5.77%	
Civil Preparedness	F 6804.00		6,847		22,000	23,870	1,870	8.50%		
Hazardous Materials Planning and Training	F 6805.00		405		405	692	287	70.86%		
Flash Flood Project - Warning System	F 6806.00		95		65		(65)	-100.00%		
Avian Flu and Pandemic Preparedness	F 6809.20		12,500		12,500		(12,500)	-100.00%		
Information Systems Management	S 6809.30	1,103		1,089		1,000	(89)	-8.17%		
State Fire Commissioner	S 6816.00	2,181		2,155		2,155				
Fire Prevention	F 6818.00		66		66	66				
Assistance to Firefighters Grant Program	F 6818.75		70		28	50	22	78.57%		
Security and Emergency Preparedness	S 6819.00	1,170		1,195		1,195				
Hazard Mitigation	S 6854.72	4,500				700	700	100.00%		
Summer 2008 - Hurricane Gustav - EMAC	S 6855.16			2,500			(2,500)	-100.00%		
April 2005 Storm Disaster - Public Assistance	S 6855.98			150			(150)	-100.00%		
June 2006 Flood Disaster - Public Assistance	S 6857.12	4,800		3,000			(3,000)	-100.00%		
November 2006 Winter Storm Disaster - Public Assistance	S 6857.35	3,100		300			(300)	-100.00%		
Volunteer Emergency Responder Assistance	S 6857.79			4,500			(4,500)	-100.00%		
Firefighters' Memorial Flag	S 6857.80	10		10		10				
Red Cross Extended Care Program	S 6857.90	500		750		493	(257)	-34.27%		
Regional Events Security	S 6858.00	6,295		5,966		3,000	(2,966)	-49.72%		
<b>Department Total</b>		<b>30,776</b>	<b>19,983</b>	<b>28,792</b>	<b>35,064</b>	<b>15,316</b>	<b>24,678</b>	<b>(23,862)</b>	<b>-37.37%</b>	
<b><u>Fish and Boat Commission</u></b>										
Atlantic States Marine Fisheries Commission	S 6901.00	16		17		17				
<b>Department Total</b>		<b>16</b>		<b>17</b>		<b>17</b>				
<b><u>State System of Higher Education</u></b>										
State Universities	S 6911.00	483,989		498,509		498,509				
Recruitment of the Disadvantaged	S 6914.00	452		446		446				
PA Center for Environmental Education (PCEE)	S 6914.58	368		368		368				
McKeever Center	S 6915.75	216		213		213				
Affirmative Action	S 6916.00	1,167		1,152		1,152				
Program Initiatives	S 6917.77	18,048		18,548		18,548				
<b>Department Total</b>		<b>504,240</b>		<b>519,236</b>		<b>519,236</b>				
<b><u>Higher Education Assistance Agency</u></b>										



**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
Education Assistance Grants to Students	S 7001.00	386,198		407,413		452,413		45,000	11.05%
Matching Payments for Student Aid	S 7004.00	14,122		13,938		13,938			
Institutional Assistance Grants	S 7006.00	42,013		42,013		37,812		(4,201)	-10.00%
Horace Mann Bond - Leslie Pinckney Hill Scholarship	S 7008.00	750		740		740			
Agricultural Loan Forgiveness	S 7012.00	85		84		84			
SciTech and Technology Scholarships	S 7019.75	4,350		4,293		4,293			
Cheyney University Keystone Academy	S 7023.75	2,000		1,974		1,974			
Nursing Shortage Initiative	S 7024.00	2,450		2,418		2,418			
<b>Department Total</b>		<b>451,968</b>		<b>472,873</b>		<b>513,672</b>		<b>40,799</b>	<b>8.63%</b>
<b><u>Historical and Museum Commission</u></b>									
General Government Operations	S 7081.00	25,260		25,825		24,000		(1,825)	-7.07%
Historic Preservation	F 7084.00		1,000		1,000		1,000		
Surface Mining Review	F 7084.45		150		150		150		
Environmental Review	F 7084.65		350		300		375	75	25.00%
Save Our Treasures	F 7084.66		200						
National Historic Publications and Records	F 7084.67		120						
Institute of Museum Library Services	F 7087.11		60		23		150	127	552.17%
21st Century Museum Professional	F 7087.12		200						
Coastal Zone Management	F 7088.11		50		30			(30)	-100.00%
Lumber Museum	F 7088.22		198		198		198		
Historical Records and Advisory Board Admin	F 7088.33		20		20		20		
American Battlefield Protection	F 7088.44		37		37			(37)	-100.00%
Preserve America	F 7088.55		90		305		275	(30)	-9.84%
Museum Assistance Grants	S 7096.00	4,135		3,785				(3,785)	-100.00%
Historical Education and Museum Support	S 7096.55	1,226		1,100				(1,100)	-100.00%
Regional History Centers	S 7098.00	500		350				(350)	-100.00%
University of Pennsylvania Museum	S 7104.00	254		251		226		(25)	-9.96%
Carnegie Museum of Natural History	S 7106.00	254		251		226		(25)	-9.96%
Carnegie Science Center	S 7108.00	254		251		226		(25)	-9.96%
Franklin Institute Science Museum	S 7110.00	769		759		683		(76)	-10.01%
Academy of Natural Sciences	S 7112.00	471		465		419		(46)	-9.89%
African American Museum in Philadelphia	S 7118.00	359		354		319		(35)	-9.89%
Everhart Museum	S 7120.00	46		45		41		(4)	-8.89%
Mercer Museum	S 7122.00	196		193		174		(19)	-9.84%
Whitaker Center for Science and the Arts	S 7126.00	141		139		125		(14)	-10.07%
<b>Department Total</b>		<b>33,865</b>	<b>2,475</b>	<b>33,768</b>	<b>2,063</b>	<b>26,439</b>	<b>2,168</b>	<b>(7,224)</b>	<b>-20.16%</b>
<b><u>Infrastructure Investment Authority</u></b>									
Sewage Projects Revolving Loan Fund	F 7419.00		100,050		72,044		45,050	(26,994)	-37.47%
Drinking Water Projects Revolving Loan Fund	F 7420.00		38,635		45,824		35,803	(10,021)	-21.87%
<b>Department Total</b>			<b>138,685</b>		<b>117,868</b>		<b>80,853</b>	<b>(37,015)</b>	<b>-31.40%</b>
<b><u>Environmental Hearing Board</u></b>									

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY		
		State	Federal	State	Federal	State	Federal	Amount	Percent	
Environmental Hearing Board	S	7425.00	1,976		2,034	2,001		(33)	-1.62%	
<b>Department Total</b>			<b>1,976</b>		<b>2,034</b>	<b>2,001</b>		<b>(33)</b>	<b>-1.62%</b>	
<b><u>Probation and Parole</u></b>										
General Government Operations	S	7451.00	86,158		91,624	99,230		7,606	8.30%	
Sexual Offenders Assessment Board	S	7452.00	3,683		4,104	4,456		352	8.58%	
Sex Offender Management	F	7452.11		192						
Drug Offenders Work Program	S	7456.00	262							
Improvement of Adult Probation Services	S	7458.00	19,279		19,028	19,028				
<b>Department Total</b>			<b>109,382</b>	<b>192</b>	<b>114,756</b>	<b>122,714</b>		<b>7,958</b>	<b>6.93%</b>	
<b><u>Public Television Network</u></b>										
General Government Operations	S	7481.00	3,778		3,751			(3,751)	-100.00%	
Broadcast Standards and Datacasting Upgrade	S	7482.00	974		583			(583)	-100.00%	
Public Television Station Grants	S	7484.00	8,746		7,995			(7,995)	-100.00%	
<b>Department Total</b>			<b>13,498</b>		<b>12,329</b>			<b>(12,329)</b>	<b>-100.00%</b>	
<b><u>Securities Commission</u></b>										
General Government Operations	S	7501.00	2,354		2,265	1,713		(552)	-24.37%	
<b>Department Total</b>			<b>2,354</b>		<b>2,265</b>	<b>1,713</b>		<b>(552)</b>	<b>-24.37%</b>	
<b><u>Tax Equalization Board</u></b>										
General Government Operations	S	7526.00	1,519		1,484	1,298		(186)	-12.53%	
<b>Department Total</b>			<b>1,519</b>		<b>1,484</b>	<b>1,298</b>		<b>(186)</b>	<b>-12.53%</b>	
<b><u>State Employees' Retirement System</u></b>										
National Guard - Employer Contribution	S	7530.00	4		4	4				
<b>Department Total</b>			<b>4</b>		<b>4</b>	<b>4</b>				
<b><u>Thaddeus Stevens College of Technology</u></b>										
Thaddeus Stevens College of Technology	S	7540.00	10,930		10,750	8,550		(2,200)	-20.47%	
<b>Department Total</b>			<b>10,930</b>		<b>10,750</b>	<b>8,550</b>		<b>(2,200)</b>	<b>-20.47%</b>	
<b><u>Housing Finance Agency</u></b>										
PHFA - Homeowners Emergency Mortgage Assistance	S	7545.00	11,000		11,000	11,000				
PHFA - Early Childhood Education Capital	S	7545.75	1,250		1,234			(1,234)	-100.00%	
<b>Department Total</b>			<b>12,250</b>		<b>12,234</b>	<b>11,000</b>		<b>(1,234)</b>	<b>-10.09%</b>	
<b><u>Public Utility Commission</u></b>										
Natural Gas Pipeline Safety	F	7554.00		1,347		630	1,501	871	138.25%	
Motor Carrier Safety	F	7555.00		1,580		1,934	1,888	(46)	-2.38%	
<b>Department Total</b>				<b>2,927</b>		<b>2,564</b>	<b>3,389</b>	<b>825</b>	<b>32.18%</b>	

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
<b>Legislature</b>									
<b><u>Legislative Miscellaneous and Commissions</u></b>									
Health Care Cost Containment Council	S	7588.00	4,412	5,353		2,963		(2,390)	-44.65%
State Ethics Commission	S	7591.00	2,096	2,195		2,063		(132)	-6.01%
<b><u>Senate</u></b>									
Salaries of Senators	S	8001.00	5,700	5,626		5,288		(338)	-6.01%
Senate President - Personnel Expenses	S	8004.00	340	336		316		(20)	-5.95%
Employees of Chief Clerk	S	8006.00	6,000	5,922		5,567		(355)	-5.99%
Salaried Officers and Employees	S	8008.00	9,000	8,883		8,350		(533)	-6.00%
Incidental Expenses	S	8010.00	3,226	3,184		2,993		(191)	-6.00%
Postage	S	8012.00	1,465	1,446		1,359		(87)	-6.02%
President and President Pro Tempore	S	8012.10		25		24		(1)	-4.00%
Contingent Expenses - President	S	8014.00	5						
Contingent Expenses - President Pro Tempore	S	8016.00	20						
Mileage and Expenses - Senators	S	8046.00	1,329	1,312		1,233		(79)	-6.02%
Legislative Printing and Expenses	S	8048.00	16,400	16,187		15,216		(971)	-6.00%
Computer Services (R)	S	8050.00	5,350						
Computer Services (D)	S	8052.00	5,350						
Computer Services (R) and (D)	S	8052.11		10,561		9,927		(634)	-6.00%
Committee on Appropriations (R)	S	8054.00	4,900						
Committee on Appropriations (D)	S	8056.00	4,900						
Committee on Appropriations (R) and (D)	S	8056.11		9,673		9,093		(580)	-6.00%
Caucus Operations ( R )	S	8057.00	19,250						
Caucus Operations (D)	S	8058.00	19,250						
Caucus Operations (R) and (D)	S	8059.00		37,999		35,719		(2,280)	-6.00%
Committee and Contingent Expenses (R) and (D)	S	8064.22		649		610		(39)	-6.01%
Committee and Contingent (D)	S	8064.33	329						
Committee and Contingent (R)	S	8064.44	329						
Senate Flag Purchase	S	8068.00	24	24		23		(1)	-4.17%
<b><u>House of Representatives</u></b>									
Members' Salaries, Speaker's Extra Compensation	S	8201.00	19,222	18,972		17,834		(1,138)	-6.00%
House Employes (D)	S	8204.00	20,225	19,962		18,764		(1,198)	-6.00%
House Employes (R)	S	8206.00	16,225	16,014		15,053		(961)	-6.00%
Speaker's Office	S	8208.00	1,943	1,918		1,803		(115)	-6.00%
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	S	8210.00	12,814	12,647		11,888		(759)	-6.00%
Mileage - Representatives, Officers and Employes	S	8212.00	400	395		371		(24)	-6.08%
Postage - Chief Clerk and Legislative Journal	S	8214.00	3,000	2,961		2,783		(178)	-6.01%
Speaker	S	8216.11	20						
Chief Clerk	S	8218.00	643						
Floor Leader (D)	S	8220.00	7						
Floor Leader (R)	S	8222.00	7						
Whip (D)	S	8224.00	6						
Whip (R)	S	8226.00	6						
Chairman - Caucus (D)	S	8228.00	3						

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
Chairman - Caucus (R)	S	8230.00	3						
Secretary - Caucus (D)	S	8232.00	3						
Secretary - Caucus (R)	S	8234.00	3						
Chairman - Appropriations Committee (D)	S	8236.00	6						
Chairman - Appropriations Committee (R)	S	8238.00	6						
Chairman - Policy Committee (D)	S	8240.00	2						
Chairman - Policy Committee (R)	S	8242.00	2						
Caucus Administrator (D)	S	8244.00	2						
Caucus Administrator (R)	S	8246.00	2						
Administrator for Staff (D)	S	8248.00	20						
Administrator for Staff (R)	S	8250.00	20						
Contingent Expenses (R) and (D)	S	8250.11		751		706		(45)	-5.99%
Legislative Office for Research Liaison	S	8252.00	786	776		729		(47)	-6.06%
Incidental Expenses	S	8254.00	8,845	8,730		8,207		(523)	-5.99%
Expenses - Representatives	S	8256.00	5,133	5,066		4,762		(304)	-6.00%
Legislative Printing and Expenses	S	8260.00	17,694	17,471		16,423		(1,048)	-6.00%
National Legislative Conference - Expenses	S	8264.00	527	520		489		(31)	-5.96%
Committee on Appropriations (R)	S	8266.00	5,730	5,655		5,316		(339)	-5.99%
Committee on Appropriations (D)	S	8268.00	5,730	5,655		5,316		(339)	-5.99%
Special Leadership Account (R)	S	8270.00	9,082	8,965		8,427		(538)	-6.00%
Special Leadership Account (D)	S	8272.00	11,015	10,871		10,219		(652)	-6.00%
Legislative Management Committee (R)	S	8274.00	20,657	20,389		19,166		(1,223)	-6.00%
Legislative Management Committee (D)	S	8276.00	20,657	20,389		19,166		(1,223)	-6.00%
House Flag Purchase	S	8280.00	24	24		23		(1)	-4.17%
Information Technology (R)	S	8281.00		6,909		6,494		(415)	-6.01%
Information Technology (D)	S	8281.11		6,909		6,494		(415)	-6.01%
Information Technology (R) and (D)	S	8282.55	14,000						
School for New Members	S	8284.00	15	15		14		(1)	-6.67%
<b><u>Legislative Reference Bureau</u></b>									
Legislative Reference Bureau - Salaries and Expenses	S	8501.00	7,598	7,499		7,049		(450)	-6.00%
Contingent Expenses	S	8504.00	20	20		19		(1)	-5.00%
Printing of PA Bulletin and PA Code	S	8506.00	795	785		738		(47)	-5.99%
<b><u>Legislative Miscellaneous and Commissions</u></b>									
Legislative Budget and Finance Committee	S	8521.00	2,250	2,221		2,088		(133)	-5.99%
Legislative Data Processing Center	S	8543.00	3,751	3,702		3,480		(222)	-6.00%
Joint State Government Commission	S	8546.00	1,795	1,772		1,666		(106)	-5.98%
Local Government Commission	S	8548.00	1,159	1,344		1,263		(81)	-6.03%
Local Government Codes	S	8550.00	28	28		26		(2)	-7.14%
Joint Legislative Air and Water Pollution Control Committee	S	8552.00	498	492		462		(30)	-6.10%
Legislative Audit Advisory Commission	S	8554.00	178	176		165		(11)	-6.25%
Independent Regulatory Review Commission	S	8556.00	2,050	2,123		1,996		(127)	-5.98%
Capitol Preservation Committee	S	8558.00	900	888		835		(53)	-5.97%
Capitol Restoration	S	8560.00	4,150	4,096		3,850		(246)	-6.01%
Flag Conservation	S	8560.11	60	59		55		(4)	-6.78%

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY	
		State	Federal	State	Federal	State	Federal	Amount	Percent
Colonial History	S 8562.00	197		194		182		(12)	-6.19%
Rare Books Conservation	S 8562.22	400		395		371		(24)	-6.08%
Commission on Sentencing	S 8564.00	1,470		1,451		1,364		(87)	-6.00%
Center For Rural Pennsylvania	S 8566.00	1,100		1,100		1,034		(66)	-6.00%
Commonwealth Mail Processing Center	S 8566.05	1,300		1,283		1,206		(77)	-6.00%
Host State Committee Expenses	S 8567.00	50		1,049		49		(1,000)	-95.33%
Pennsylvania Policy Database	S 8569.00	220		217		204		(13)	-5.99%
<b>Department Total</b>		<b>334,129</b>		<b>332,233</b>		<b>309,293</b>		<b>(22,940)</b>	<b>-6.90%</b>
<b>Judiciary</b>									
<b><u>Supreme Court</u></b>									
Supreme Court	S 8701.11	15,097		14,875		13,983		(892)	-6.00%
Justices Expenses	S 8703.00	184		128		120		(8)	-6.25%
Judicial Center Operations	S 8704.00			1,394		1,310		(84)	-6.03%
Judicial Council	S 8704.75	145		152		143		(9)	-5.92%
District Court Administrators	S 8704.85	18,023		18,587		17,472		(1,115)	-6.00%
Interbranch Commission	S 8704.86	347		437		411		(26)	-5.95%
Court Management Education	S 8704.95	160		89		84		(5)	-5.62%
Civil Procedural Rules Committee	S 8708.00	431		364		342		(22)	-6.04%
Appellate/Orphans Rules Committee	S 8708.10	208		187		176		(11)	-5.88%
Rules of Evidence Committee	S 8708.20	195		197		185		(12)	-6.09%
Minor Court Rules Committee	S 8708.30	202		174		164		(10)	-5.75%
Criminal Procedural Rules Committee	S 8710.00	472		469		441		(28)	-5.97%
Domestic Relations Committee	S 8712.00	207		211		198		(13)	-6.16%
Juvenile Court Rules Committee	S 8713.00	219		211		198		(13)	-6.16%
Court Administrator	S 8714.11	10,200		10,708		10,066		(642)	-6.00%
Court Improvement Project	F 8714.50		1,370		1,370		1,705	335	24.45%
Integrated Criminal Justice System	S 8718.00	2,516		2,552		2,399		(153)	-6.00%
Unified Judicial System Security Program	S 8719.50	2,099		2,121		1,994		(127)	-5.99%
<b><u>Superior Court</u></b>									
Superior Court	S 8771.11	27,927		28,520		26,809		(1,711)	-6.00%
Judges Expenses	S 8774.00	242		197		185		(12)	-6.09%
<b><u>Commonwealth Court</u></b>									
Commonwealth Court	S 8784.11	16,971		17,649		16,590		(1,059)	-6.00%
Judges Expenses	S 8786.00	146		141		133		(8)	-5.67%
<b><u>Courts of Common Pleas</u></b>									
Courts of Common Pleas	S 8801.11	84,842		87,695		82,433		(5,262)	-6.00%
Senior Judges	S 8804.00	4,301		3,997		3,757		(240)	-6.00%
Judicial Education	S 8806.00	1,373		1,224		1,151		(73)	-5.96%
Ethics Committee	S 8807.00	59		58		55		(3)	-5.17%
<b><u>Community Courts and Magisterial District Justices</u></b>									
Community Courts and Magisterial District Judges	S 8811.11	63,595		65,366		61,444		(3,922)	-6.00%
Magisterial District Judges' Education	S 8812.75	721		721		678		(43)	-5.96%
<b><u>Philadelphia Courts</u></b>									

**Governor's 2009-10 Budget**  
**General Fund - State and Federal Appropriations**  
**( Amounts in Thousands )**

Department / Appropriation	Leg. Seq.	2007-08 Actual		2008-09 Available		2009-10 Budget		2009FY less 2010FY		
		State	Federal	State	Federal	State	Federal	Amount	Percent	
Traffic Court	S	8815.00	942		1,011	950		(61)	-6.03%	
Municipal Court	S	8821.00	5,959		6,146	5,777		(369)	-6.00%	
Law Clerks	S	8824.00	40		39	37		(2)	-5.13%	
Domestic Violence Services	S	8826.00	235		232	218		(14)	-6.03%	
<b><u>Judicial Conduct</u></b>										
Judicial Conduct Board	S	8832.65	1,226		1,257	1,182		(75)	-5.97%	
Court of Judicial Discipline	S	8832.75	486		483	454		(29)	-6.00%	
<b><u>Reimbursement of County Costs</u></b>										
Juror Cost Reimbursement	S	8833.00	1,396		1,154	1,085		(69)	-5.98%	
County Court Reimbursement	S	8836.00	33,697		33,505	31,495		(2,010)	-6.00%	
Senior Judge Reimbursement	S	8837.11	2,040		1,480	1,391		(89)	-6.01%	
Gun Court Reimbursement (6/10)	S	8837.12	714		1,357	1,276		(81)	-5.97%	
Court Consolidation	S	8837.14	2,040		2,053	1,930		(123)	-5.99%	
<b>Department Total</b>			<b>299,657</b>	<b>1,370</b>	<b>307,141</b>	<b>1,370</b>	<b>288,716</b>	<b>1,705</b>	<b>(18,090)</b>	<b>-5.86%</b>
<b>Subtotal State Nonpreferreds and PUC Federal</b>			<b>787,204</b>	<b>2,927</b>	<b>781,147</b>	<b>2,564</b>	<b>718,255</b>	<b>3,389</b>	<b>(62,067)</b>	<b>-7.92%</b>
<b>Subtotal State Executive Authorizations</b>			<b>12,090</b>		<b>12,337</b>		<b>12,717</b>	<b>380</b>	<b>3.08%</b>	
<b>State General Fund Total</b>			<b>26,968,310</b>		<b>28,266,930</b>		<b>28,972,643</b>	<b>705,713</b>	<b>2.50%</b>	
<b>Federal General Fund Total</b>			<b>15,483,646</b>		<b>16,236,208</b>		<b>16,207,087</b>	<b>(29,121)</b>	<b>-0.18%</b>	
<b>General Fund Total</b>			<b>42,451,956</b>		<b>44,503,138</b>		<b>45,179,730</b>	<b>676,592</b>	<b>1.52%</b>	
<b>Less: Projected Current Year Lapses</b>					<b>(556,809)</b>					
<b>Federal Fiscal Relief Funds</b>					<b>(1,083,000)</b>	<b>1,083,000</b>	<b>(2,410,000)</b>	<b>2,410,000</b>		
<b>PROJECTED STATE EXPENDITURES</b>			<b>26,968,310</b>		<b>26,627,121</b>		<b>26,562,643</b>	<b>(64,478)</b>	<b>-0.24%</b>	
<b>PROJECTED FEDERAL EXPENDITURES</b>			<b>15,483,646</b>		<b>17,319,208</b>		<b>18,617,087</b>	<b>1,297,879</b>	<b>7.49%</b>	
<b>PROJECTED EXPENDITURES</b>			<b>42,451,956</b>		<b>43,946,329</b>		<b>45,179,730</b>	<b>1,233,401</b>	<b>2.81%</b>	