

FY 2010-2011 General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	FY 2009-2010 Total Spend	Gov's	
			FY 2010-2011	
			Proposed	Total
			Budget	FY 2010-2011
			State	Budget
Governor's Office				
Governor's Office	2.00	6,900	6,831	6,383
Department Total:		6,900	6,831	6,383
Executive Offices				
Office of Administration	10.00	9,566	9,470	8,768
Unemployment Compensation and Transition Costs	10.11	2,750	2,000	1,835
Medicare Part B Penalties	24.00	375	366	366
Commonwealth Technology Services	28.75	45,286	44,833	42,399
Public Television Technology	29.00	1,500	1,000	0
Public Television Station Grants	7484.00	1,000	0	0
Statewide Public Safety Radio System	31.11	9,343	7,635	7,147
Office of Inspector General	32.00	2,681	2,654	2,479
Inspector General - Welfare Fraud	32.00	11,503	11,388	10,681
Office of the Budget	38.00	29,230	28,938	27,750
Audit of the Auditor General	42.13	0	0	0
Office of Health Care Reform	42.14	1,000	990	893
Rx for PA - Chronic Care Management	44.22	1,167	1,155	1,111
Rx for PA - Health Information Exchange	44.44	1,000	990	893
Office of General Counsel	44.75	4,005	3,965	3,554
Governor's Advisory Council on Rural Affairs	45.65	160	160	139
Human Relations Commission	46.00	10,262	10,159	9,764
Governor's Advisory Commission on Latino Affairs	52.00	184	182	169
African-American Affairs Commission	54.75	248	246	233
Asian-American Affairs Commission	54.85	168	166	149
Council on the Arts	56.00	992	982	888
Commission for Women	62.00	238	253	223
Juvenile Court Judges Commission	64.00	2,320	2,423	2,281
Public Employee Retirement Commission	66.00	692	750	686
Commission on Crime and Delinquency	68.00	3,534	3,499	3,223
Victims of Juvenile Crime	114.04	1,798	798	718
Evidence-Based Prevention and Intervention	114.10	1,696	696	1,020
Weed and Seed Program	114.16	1,153	450	413
Intermediate Punishment Programs	116.00	3,375	3,000	2,876
Intermediate Punishment Drug and Alcohol Treatment	118.00	16,484	16,000	15,643
Drug Education and Law Enforcement	120.00	0	0	0
Research-Based Violence Prevention	120.75	1,500	500	925
Police on Patrol	123.37	0	0	0
Improvement of Juvenile Probation Services	124.00	5,550	5,495	5,286
Specialized Probation Services	125.75	12,976	12,846	12,359
Law Enforcement Activities	125.81	6,000	0	3,000
Safe Neighborhoods	125.86	400	0	175
Violence Reduction	126.11	250	0	125
Grants to the Arts	144.00	11,000	10,000	8,422
Department Total:		201,386	183,989	176,593
				0
Lieutenant Governor				
Lieutenant Governor's Office	491.00	650	533	493
Board of Pardons	494.00	425	520	500

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		FY 2009-2010 Total Spend	FY 2010-2011	Total FY 2010-2011 Budget
			Proposed	
			Budget State	
Portrait - Former Lieutenant Governor	496.00	0	0	0
Department Total:		1,075	1,053	993
Attorney General				
General Government Operations	501.00	40,418	40,014	38,496
Drug Law Enforcement	510.00	25,694	25,437	24,472
Local Drug Task Forces	514.00	10,501	10,396	10,001
Drug Strike Task Force	515.75	2,185	2,163	2,081
Joint Local-State Firearm Task Force	515.85	3,000	2,970	3,107
Witness Relocation Program	516.11	385	381	717
Violence Reduction Witness Relocation	516.12	500	495	476
Child Predator Interception Unit	516.33	1,439	1,425	1,371
Capital Appeals Case Unit	516.44	569	563	542
Charitable Nonprofit Conversions	517.55	1,022	1,012	974
Tobacco Law Enforcement	517.65	691	684	658
County Trial Reimbursement	517.75	118	117	112
Cigarette Fire Safety and Firefighter Protection	517.87	0	0	0
Home Improvement Consumer Protection	517.88	0	0	0
Transfer to Straw Purchase Prevention Education Program	518.09	0	0	0
Department Total:		86,522	85,657	83,007
Auditor General				
Auditor General's Office	571.00	46,499	46,034	44,287
Transition - Governor	571.10	0	160	154
Security and Other Expenses - Outgoing Governor	571.20	0	90	86
Board of Claims	574.00	1,804	1,786	1,718
Computer Enhancements	574.55	0	-	0
Department Total:		48,303	48,070	46,245
Treasury				
State Treasurer's Office	647.00	23,207	35,845	34,485
Escheats Administration	649.75	13,000	0	0
Board of Finance and Revenue	650.00	2,086	2,065	1,987
Tuition Account Program Advertising	651.75	0	-	0
Intergovernmental Organizations	652.00	979	979	989
Publishing Monthly Statements	654.00	15	15	15

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			Budget	FY 2010-2011
			State	Budget
Information Technology Modernization	654.10	0	3,500	3,367
Replacement Checks (EA)	656.00	3,500	3,500	3,000
Law Enforcement and Emergency Response Personnel Death Benefits	657.75	1,362	1,745	1,862
Loan and Transfer Agents	658.00	65	65	63
Tax Note Expenses (EA)	658.10	400	800	800
Interest on Tax Anticipation Notes (EA)	658.20	1,239	10,000	10,000
General Obligation Debt Service	666.00	930,939	1,013,159	974,866
Department Total:		976,792	1,071,673	1,031,434
<u>Aging and Long Term Living</u>				
Long-Term Living - Administration	863.86	0	0	
Long-Term Care	864.00	0	0	
Services To Persons with Disabilities	865.00	0	0	
Attendant Care	866.00	0	0	
Alzheimer's Outreach	870.00	0	0	
Department Total:		0	0	
<u>Agriculture</u>				
General Government Operations	901.00	28,295	28,012	26,878
Agricultural Excellence	923.70	313	310	299
Farmers' Market Food Coupons	924.00	2,226	2,226	2,141
Agricultural Conservation Easement Administration	926.00	280	277	267
Agricultural Research	927.87	1,000	-	874
Agricultural Promotion, Education, and Exports	927.91	250	-	218
Hardwoods Research and Promotion	927.92	240	-	210
Farm Safety	927.94	89	-	0
Nutrient Management Administration	927.95	314	311	300
Animal Health Commission	928.00	5,150	4,901	4,715
Animal Indemnities	936.00	5	5	5
Transfer to State Farm Products Show Fund	938.00	2,860	2,760	2,655
Payments to Pennsylvania Fairs	940.00	2,000	-	1,000
Livestock Show	942.00	205	184	177
Open Dairy Show	944.00	205	184	177
Junior Dairy Shows	946.00	40	36	35
4-H Club Shows	948.00	50	45	44
State Food Purchase	950.00	18,000	18,000	17,852
Food Marketing and Research	951.00	800	-	549
Transition to Organic Farming	951.11	0	-	0
Product Promotion and Marketing	952.00	0	-	0
Future Farmers	954.00	60	54	52
Agriculture and Rural Youth	956.00	48	-	0
Transfer to Nutrient Management Fund	960.00	3,100	3,000	2,741
Transfer to the Conservation District Fund	963.00	1,650	1,080	1,039
Crop Insurance	979.25	600	1,000	509
Farm-School Nutrition Initiative	981.75	50	50	25
Department Total:		67,830	62,435	62,762
<u>Community and Economic Development</u>				
General Government Operations	1201.00	17,000	16,830	15,968

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			Budget	FY 2010-2011
			State	Budget
Office of Open Records	1220.06	1,250	1,237	1,185
World Trade PA	1220.08	7,500	6,750	6,392
Marketing to Attract Tourists	1224.00	6,246	5,496	5,238
Marketing to Attract Business	1226.00	895	886	802
Cultural Exhibitions and Expositions	1226.35	0	-	0
Cultural Preservation Assistance	1226.40	3,100	0	2,767
Marketing to Attract Film Business	1228.00	0	-	0
Business Retention and Expansion	1231.75	1,000	990	704
PENNPORTS	1232.15	0		0
PennPORTS Operations	1232.20	398	394	379
PennPORTS - Port of Pittsburgh	1232.25	775	767	738
PennPORTS - Port of Erie	1232.30	895	886	852
PennPORTS - Delaware River Maritime Council	1232.35	0	-	0
PennPORTS - Philadelphia Regional Port Authority Operations	1232.40	2,628	2,602	2,503
PennPORTS - Philadelphia Regional Port Authority Debt Service	1232.45	4,606	4,606	4,606
PennPORTS - Piers	1232.50	0	-	0
PennPORTS - Navigational System	1232.60	100	99	95
Goods Movement and Intermodal Coordination	1232.68	250	247	238
Land Use Planning Assistance	1233.85	375	371	357
Base Realignment and Closure	1233.95	0	-	0
Transfer to Municipalities Financial Recovery Revolving Fund	1235.75	1,000	990	952
Transfer to Ben Franklin Technology Development Authority Fund	1236.22	20,000	20,000	16,861
Transfer to Industrial Sites Environmental Assessment Fund	1236.25	0	-	0
Transfer to Commonwealth Financing Authority	1236.44	65,039	83,293	78,480
Intergovernmental Cooperation Authority - 2nd Class Cities	1238.11	500	495	476

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			Budget	FY 2010-2011
			State	Budget
Opportunity Grant Program	1240.00	18,268	25,000	17,828
Customized Job Training	1241.75	9,000	11,000	8,658
Keystone Innovation Zones	1241.76	0	-	0
Workforce Leadership Grants	1242.77	0	-	0
Emergency Responders' Resources and Training	1242.88	0	-	0
Infrastructure Development	1245.75	15,000	19,000	14,877
Housing and Redevelopment Assistance	1249.75	20,000	20,000	17,852
Accessible Housing	1257.75	1,111	1,100	1,058
Family Savings Accounts	1272.00	0	-	0
Shared Municipal Services	1274.00	500	495	476
Local Government Resources and Development	1274.11	0	-	6,000
New Communities	1275.75	11,250	10,000	8,934
Appalachian Regional Commission	1280.00	859	850	817
Community Action Team (CAT)	1280.11	309	306	295
Industrial Development Assistance	1284.00	1,556	1,540	1,732
Local Development Districts	1286.00	3,300	2,970	2,937
Small Business Development Centers	1288.00	4,000	3,600	4,000
Tourist Promotion Assistance	1290.00	8,000	5,750	5,506
Tourism - Accredited Zoos	1291.00	1,200	-	500
Community Revitalization	1292.00	0	-	0
Urban Development	1292.75	0	-	10,558
Community and Business Assistance	1292.86	0	-	9,000
Economic Growth and Development Assistance	1293.55	0	-	3,257
Community and Municipal Facilities Assistance	1293.65	0	-	3,000
Market Development	1293.69	0	-	0
Rural Leadership Training	1296.00	190	188	181
Flood Plain Management	1298.00	59	58	56
Community Conservation and Employment	1302.00	0	-	24,200
Super Computer Center	1306.00	200	-	0
Infrastructure Technical Assistance	1308.00	1,225	-	800
Minority Business Development	1326.00	1,000	-	0
Fay Penn	1416.00	300	-	262
Tourist Product Development	1416.55	0	-	0
Industrial Resource Centers	1416.86	7,650	6,885	6,885

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			Proposed	
Early Intervention for Distressed Municipalities	1416.98	740	733	705
Manufacturing and Business Assistance	1417.05	0	-	0
PENNTAP	1417.08	0	-	0
Powdered Metals	1417.19	150	-	200
Agile Manufacturing	1417.30	300	-	262
Regional Development Initiatives	1418.55	0	-	3,000
Infrastructure and Facilities Improvement Grants	1419.55	28,000	30,000	27,274
Digital and Robotic Technology	1420.25	224	-	196
Cultural Activities	1425.03	0	-	2,400
Economic Advancement	1425.05	0	-	0
Community and Regional Development	1425.07	0	-	4,156
Department Total:		267,948	286,414	327,455
Conservation and Natural Resources				
General Government Operations	1601.00	19,850	19,651	18,646
Infrastructure Initiative Mapping	1617.00	0	-	0
State Parks Operations	1620.00	50,378	49,874	46,714
State Forests Operations	1628.00	17,146	16,975	11,925
Forest Pest Management	1642.00	1,969	1,849	1,779
Heritage and Other Parks	1646.00	0	-	350
Annual Fixed Charges - Flood Lands	1648.00	65	65	65
Annual Fixed Charges - Project 70	1650.00	35	35	35
Annual Fixed Charges - Forest Lands	1652.00	2,526	2,526	2,526
Annual Fixed Charges - Park Lands	1654.00	400	400	400
Department Total:		92,369	91,375	82,440
Corrections				
General Government Operations	1854.00	32,640	32,314	30,547
Inmate Medical Care	1856.00	229,520	246,299	243,493
Inmate Education and Training	1858.00	42,000	43,900	41,398
State Correctional Institutions	1860.00	1,308,169	1,426,655	1,378,518
ARRA (Stab) - State Correctional Institutions	1860.00	172,911	172,911	172,911
Department State Total:		1,612,329	1,749,168	1,693,956
Department ARRA Stabilization Total:		172,911	172,911	172,911
Department Total:		1,785,240	1,922,079	1,866,867
Education				
General Government Operations	2001.00	26,409	24,862	23,704
Office of Safe Schools Advocate	2080.75	0	-	0
Information and Technology Improvement	2102.00	3,500	3,465	2,513
Teacher Certification	2102.10	0	2,400	0
PA Assessment	2102.55	38,000	37,620	32,597
State Library	2106.00	2,396	2,372	2,232
Youth Development Centers - Education	2111.00	11,151	11,039	10,605
Scranton State School for the Deaf Transition	2112.00	5,400	0	0
Basic Education Funding	2136.00	4,871,339	5,226,142	5,121,339
ARRA (Stab) - Basic Education Funding	2136.00	654,747	654,747	654,747

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			Budget	FY 2010-2011
			State	Budget
Basic Ed Formula enhancements	2136.05	2,000	2,000	1,984
Dual Enrollment Payments	2136.15	8,000	8,000	6,959
School Improvement Grants	2138.11	11,440	11,326	10,797
PA Accountability Grants	2138.50	271,425	271,425	259,456
Pre-K Counts	2138.61	86,412	85,937	85,240
Head Start Supplemental Assistance	2138.62	39,480	38,696	38,384
Ed Assistance Program	2139.00	59,142	55,342	47,606
Technology Initiative	2139.90	0	-	0
Science: It's Elementary Program	2139.97	13,625	13,489	6,910
Mobile Science Education Program	2142.00	1,900	-	1,600
Classrooms for the Future	2142.11	0	-	0
Teacher Professional Development	2145.00	25,000	22,750	21,563
Urban and Minority Teacher Development	2145.05	0	-	0
Rx for PA - Physical and Health Education	2145.10	0	-	0
Adult and Family Literacy	2150.00	17,687	17,510	14,887
Career and Technical Education	2153.65	62,000	62,000	62,000
Authority Rentals and Sinking Fund Requirements	2154.00	330,000	318,500	314,937
Pupil Transportation	2158.00	526,093	542,355	533,355
Nonpublic and Charter School Pupil Transportation	2160.00	78,876	78,205	76,205
Special Education	2162.00	1,026,815	1,026,815	1,026,815
Special Education Transition	2165.00	0	0	0
Early Intervention	2166.00	173,585	186,142	182,142
Homebound Instruction	2170.00	0	0	0
Tuition for Orphans and Children Placed in Private Homes	2172.00	57,116	58,484	56,729
Payments in Lieu of Taxes	2174.00	187	188	188
Education of Migrant Laborers' Children	2176.00	1,142	1,131	1,088
PA Charter Schools for the Deaf and Blind	2180.00	36,801	39,401	39,401
Special Education - Approved Private Schools	2182.00	98,098	98,098	98,098
Approved Private Schools - Audit Resolution	2182.22	0	-	0
Intermediate Units	2186.00	5,554	5,498	4,761
School Food Services	2188.00	31,131	31,765	30,063
Rx for PA - School Food Services	2190.50	3,000	3,373	2,876
School Employees' Social Security	2192.00	535,013	546,155	551,155

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School Employees' Retirement	2194.00	342,576	399,724	287,562
School Entity Demonstration Projects	2195.75	0	-	600
Education of Indigent Children	2210.00	0	-	0
High School Reform	2210.11	3,700	3,663	1,762
Lifelong Learning	2213.50	0	-	825
Services to Nonpublic Schools	2216.00	89,082	91,933	88,352
Textbooks, Materials and Equipment for Nonpublic Schools	2218.00	27,243	28,115	27,020
Teen Pregnancy and Parenthood	2220.00	0	-	0
Public Library Subsidy	2226.00	60,000	58,800	54,549
Library Services for the Visually Impaired and Disabled	2228.00	2,926	2,897	2,729
Recording for the Blind and Dyslexic	2228.25	0	-	69
Library Access	2230.00	3,000	2,970	3,000
Electronic Library Catalog	2232.00	0	-	0
Ethnic Heritage	2254.00	0	-	0
Governor's Schools of Excellence	2260.00	0	-	0
Job Training Programs	2276.00	3,975	-	3,442
Reimbursement of Charter Schools	2279.86	226,936	226,936	224,083
Safe and Alternative Schools	2280.00	0	0	0
Alternative Education Demonstration Grants	2282.00	0	0	0
Consolidation Incentives and Shared Services	2282.60	0	0	0
Community Colleges	2283.78	214,217	214,217	214,217
ARRA (Stab) - Community Colleges	2283.78	21,524	21,524	21,524
Transfer to Community College Capital Fund	2283.79	46,369	46,369	46,369
Regional Community Colleges Services	2283.81	650	-	568
Technical Colleges	2283.82	0	-	0
Higher Education for the Disadvantaged	2283.85	3,000	2,700	2,410
Higher Education of Blind or Deaf Students	2283.86	53	52	50
Public Higher Education Assistance	2283.89	400	-	1,250
Engineering Equipment Grants	2284.00	0	-	0
Dormitory Sprinklers	2284.75	0	-	0
Community Education Councils	2293.85	2,000	-	1,400
Medical College in NE PA	2293.96	4,000	3,850	3,850
Postsecondary Education and Training	2294.07	0	0	0
State Sub-Total:		9,489,844	9,914,711	9,632,296
ARRA Stabilization Sub-Total:		676,271	676,271	676,271
Education Sub-Total:		10,166,115	10,590,982	10,308,567
The Pennsylvania State University				
General Support	3000.77	304,449	304,449	304,449
ARRA (Stab) - General Support	3000.77	15,115	15,115	15,115
Educational and General	3001.00	0	0	0
Agricultural Research	3008.00	0	0	0
Agricultural Extension Services	3010.00	0	0	0

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Recruitment of the Disadvantaged	3012.00	0	0	0
Pennsylvania College of Technology	3016.00	13,623	13,623	13,623
ARRA (Stab) - Pennsylvania College of Technology	3016.00	676	676	676
Pennsylvania College of Technology - Debt Service	3018.00	0	0	0
State Sub-Total:		318,072	318,072	318,072
ARRA Stabilization Sub-Total:		15,791	15,791	15,791
Penn State Sub-Total:		333,863	333,863	333,863
University of Pittsburgh				
General Support	3100.77	160,490	160,490	160,490
ARRA (Stab) - General Support	3100.77	7,505	7,505	7,505
Educational and General	3101.00	0	0	0
Recruitment of the Disadvantaged	3108.00	0	0	0
Western Teen Suicide Center	3112.00	0	0	0
Rural Education Outreach	3116.00	0	0	0
Student Life Initiatives	3117.20	0	0	0
State Sub-Total:		160,490	160,490	160,490
ARRA Stabilization Sub-Total:		7,505	7,505	7,505
University of Pittsburgh Sub-Total:		167,995	167,995	167,995
Temple University				
General Support	3150.77	164,974	164,974	164,974
ARRA (Stab) - General Support	3150.77	7,763	7,763	7,763
Educational and General	3151.00	0	0	0
Recruitment of the Disadvantaged	3158.00	0	0	0
State Sub-Total:		164,974	164,974	164,974
ARRA Stabilization Sub-Total:		7,763	7,763	7,763
Temple University Sub-Total:		172,737	172,737	172,737
Lincoln University				
General Support	3163.77	13,623	13,623	13,623
ARRA (Stab) - General Support	3163.77	159	159	159
Educational and General	3164.00	0	0	0
State Sub-Total:		13,623	13,623	13,623
ARRA Stabilization Sub-Total:		159	159	159
Lincoln University Sub-Total:		13,782	13,782	13,782
Non-State Related Universities and Colleges				
Drexel University	3200.75	781	0	0
University of Pennsylvania - Dental Clinics	3254.00	0	0	0
University of Pennsylvania - Cardiovascular Studies	3254.10	0	0	0
University of Pennsylvania - Medical Programs	3256.00	0	0	0
University of Pennsylvania - Veterinary Activities	3264.00	30,000	30,000	29,754
University of Pennsylvania - Center for Infectious Disease	3265.00	0	500	248
Philadelphia Health and Education Corporation - Medical Programs	3301.00	0	0	0
Phila. Health and Education Corporation - Operations and Maintenance	3304.00	0	0	0
Phila. Health and Education Corp - Recruitment of the Disadvantaged	3306.00	0	0	0
Philadelphia Health and Education Corporation	3308.11	0	0	0
Thomas Jefferson University - Doctor of Medicine Instruction	3311.00	0	0	0
Thomas Jefferson University - Operations and Maintenance	3314.00	0	0	0
Philadelphia College of Osteopathic Medicine	3331.00	733	0	0
Lake Erie College of Osteopathic Medicine	3331.50	207	0	0
Pennsylvania College of Optometry	3335.75	189	0	0
Philadelphia University of the Arts	3342.75	135	0	0

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State Sub-Total:		32,045	30,500	30,002	
<u>Non-State Related Institutions</u>					
Johnson Technical Institute	3356.00	21	0		
Williamson Free School of Mechanical Trades	3358.00	8	0		
State Sub-Total:		29	0		0
Department State Total:		10,179,077	10,602,370		10,319,457
Department ARRA Stabilization Total:		707,489	707,489		707,489
Department Total:		10,886,566	11,309,859		11,026,946
<u>Environmental Protection</u>					
General Government Operations	3401.00	14,445	14,301		13,078
Environmental Program Management	3410.00	32,694	32,367		29,357
Chesapeake Bay Pollution Abatement Program	3470.75	3,032	3,002		2,789
Environmental Protection Operations	3502.00	85,069	84,218		79,344
Safe Water	3513.00	0	-		682
Black Fly Control	3514.75	5,106	3,692		3,452
West Nile Virus Control	3515.75	5,193	4,607		4,380
Flood Control Projects	3528.00	4,175	4,133		3,480
Storm Water Management	3532.00	0	-		0
Sewage Facilities Planning Grants	3534.00	1,000	900		866
Sewage Facilities Enforcement Grants	3536.00	3,000	2,700		2,598
Climate Change Initiatives	3539.00	0	-		0
Consumer Energy Program	3539.11	0	-		0
Transfer to Home Efficiency Loan Fund	3539.12	0	-		0
Data Center Energy Conservation Projects	3539.13	0	-		0
Delaware River Master	3540.00	89	88		87
Ohio River Basin Commission	3542.00	13	13		13
Susquehanna River Basin Commission	3544.00	667	660		655
Interstate Commission on the Potomac River	3546.00	49	49		49
Delaware River Basin Commission	3548.00	1,030	1,020		1,012
Ohio River Valley Water Sanitation Commission	3550.00	150	148		147
Chesapeake Bay Commission	3552.00	251	248		246
Transfer to the Conservation District Fund	3554.00	3,060	3,029		2,914
Interstate Mining Commission	3558.00	33	33		33
Sea Grants Program	3766.78	0	-		0
Department Total:		159,056	155,208		145,182
<u>General Services</u>					
General Government Operations	4051.00	72,617	72,566		69,426
ARRA (Stab) - General Government Operations	4051.00	500	500		500
Rental and Municipal Charges	4058.00	18,741	21,462		21,462
Utility Costs	4060.00	26,450	26,864		26,864
Printing the Pennsylvania Manual	4066.00	0	-		0
Asbestos Response	4070.00	0	-		0
Excess Insurance Coverage	4072.00	1,367	1,367		1,367
Capitol Fire Protection	4073.75	1,000	990		496
Department State Total:		120,175	123,249		119,615
Department ARRA Stabilization Total:		500	500		500
Department Total:		120,675	123,749		120,115
<u>Health</u>					
General Government Operations	4201.00	24,898	24,649		23,163

FY 2010-2011 General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	FY 2009-2010 Total Spend	Gov's	Total FY 2010-2011 Budget
			FY 2010-2011	
			Proposed Budget State	
Rx for PA - Health Literacy	4247.60	0	-	0
Organ Donation	4248.00	50	49	25
Diabetes Programs	4252.00	200	198	190
Quality Assurance	4256.00	18,041	18,056	17,172
Smoke-Free PA Enforcement	4261.55	0	-	0
Rx for PA - Health Care Associated Infections	4261.75	1,250	1,308	1,141
Vital Statistics	4262.00	6,734	7,165	6,612
State Laboratory	4268.00	4,448	4,404	3,967
State Health Care Centers	4276.00	22,887	22,963	21,302
Antiviral Stockpile	4286.75	0	-	0
Sexually Transmitted Disease Screening and Treatment	4290.00	2,000	1,950	1,875
PA Injury Reporting and Intervention System	4293.00	0	-	0
Rx for PA - Health Equity Strategies	4294.10	0	-	0
Primary Health Care Practitioner	4294.13	4,178	4,136	3,979
Rx for PA - Primary Care Access	4297.75	0	-	0
Newborn Screening	4297.95	4,443	4,399	4,232
Expanded Cervical Cancer Screenings	4297.99	718	711	684
Cancer Control Programs	4298.00	853	828	796
Breast and Cervical Cancer Screenings	4303.00	1,607	1,591	1,530
AIDS Programs	4304.00	7,750	7,672	7,381
Regional Cancer Institutes	4312.00	1,200	-	992
Rural Cancer Outreach	4314.00	100	-	90
School District Health Services	4316.00	38,000	37,620	37,620
Local Health Departments	4318.00	28,062	27,781	27,553
Local Health - Environmental	4320.00	7,638	7,638	7,575
Maternal and Child Health	4324.00	2,473	2,448	2,428
Assistance to Drug and Alcohol Programs	4338.00	41,750	41,750	41,698
Tuberculosis Screening and Treatment	4348.00	996	986	948
Renal Dialysis	4352.00	6,779	6,779	6,779
Services for Children with Special Needs	4354.00	1,580	1,564	1,551
Adult Cystic Fibrosis	4356.00	676	669	644
Cooley's Anemia	4358.00	153	151	145
Arthritis Outreach and Education	4361.00	168	-	75
Hemophilia	4362.00	1,409	1,395	1,342
Lupus	4363.00	200	-	176
Sickle Cell	4364.00	1,784	1,766	1,699
Regional Poison Control Centers	4368.00	1,007	997	959
Trauma Programs Coordination	4370.00	300	-	300
Rural Trauma Preparedness and Outreach	4372.50	0	-	0
Epilepsy Support Services	4374.00	396	241	394
Keystone State Games	4375.75	150	-	50
Bio-Technology Research	4376.00	2,600	-	1,984
Tourette Syndrome	4378.00	50	-	45
Emergency Care Research	4380.00	200	-	75
Newborn Hearing Screening	4382.00	322	319	306
Osteoporosis Prevention and Education	4383.00	50	-	0
Health Research and Services	4412.11	0	-	2,869
Charcot-Marie-Tooth Syndrome Awareness Program	4412.33	0	-	0
Children's Hospital of Pittsburgh	4475.75	200	-	0
Fox Chase Institute for Cancer Research	4500.00	172	-	0
The Wistar Institute - Research: Operation and Maintenance	4502.00	47	-	0
The Wistar Institute - Research: AIDS Research	4504.00	20	-	0
Central Penn Oncology Group	4506.00	29	-	0
Lancaster - Cleft Palate Clinic	4516.00	13	-	0

FY 2010-2011 General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	FY 2009-2010 Total Spend	Gov's	
			FY 2010-2011	Total
			Proposed Budget State	FY 2010-2011 Budget
Burn Foundation	4522.00	93	-	0
The Children's Institute, Pittsburgh	4524.00	215	-	0
Children's Hospital of Philadelphia	4524.11	100	-	0
Phila. Health and Educ Corp - Pediatric Outpatient and Inpatient	4524.22	158	-	0
Phila. Health and Educ Corp - Med-Handicapped Children's Clinic	4524.33	0	-	0
Department Total:		239,147	232,183	232,346
Insurance				
General Government Operations	4731.00	20,542	20,337	18,844
Rx for PA - Small Business Regulation	4731.50	0	0	0
Children's Health Insurance Administration	4732.00	2,907	2,815	2,709
Adult Health Insurance Administration	4733.00	3,074	3,043	2,928
Children's Health Insurance	4738.00	97,112	100,375	97,365
USTIF Loan Repayment	4739.00	0	0	0
Department Total:		123,635	126,570	121,846
Labor and Industry				
General Government Operations	4801.00	13,641	14,090	13,276
Occupational and Industrial Safety	4812.00	11,800	11,682	10,811
PENNSAFE	4816.00	1,320	1,307	1,158
Pennsylvania Conservation Corps	4817.75	5,194	4,661	4,468
Occupational Disease Payments	4818.00	1,150	1,080	1,039
Vocational Rehabilitation Services	4820.00	0	-	0
Entrepreneurial Assistance	4820.11	0	-	0
Transfer to Vocational Rehabilitation Fund	4820.77	43,303	43,303	39,973
Supported Employment	4822.00	487	482	464
Centers for Independent Living	4824.00	2,176	2,154	2,072
Workers' Compensation Payments	4828.00	1,500	1,250	1,250
Training Activities	4830.00	7,200	6,500	5,951
Assistive Technology	4831.75	750	742	900
Self Employment Assistance	4831.85	0	0	0
New Choices / New Options	4831.65	1,500	0	1,200
Employment Services	4832.00	0	0	1,100
Industry Partnerships	4848.36	2,000	1,710	1,645
Beacon Lodge Camp	4848.50	24	0	0
Department Total:		92,045	88,961	85,307
Military and Veterans Affairs				
General Government Operations	5001.00	19,070	18,879	17,654
Facilities Management and Security	5009.11	250	247	238
Supplemental Life Insurance Premiums	5011.13	371	371	368
Burial Detail Honor Guard	5012.10	76	76	74
American Battle Monuments	5014.00	0	0	0
Armory Maintenance and Repair	5016.00	0	500	496
Special State Duty	5016.45	36	36	35
Veterans Homes	5048.05	82,039	85,339	82,226
Scotland School for Veterans' Children	5049.00	0	-	0
Education of Veterans Children	5054.00	103	103	102
Transfer to Educational Assistance Program Fund	5056.11	5,995	6,995	5,767
Veterans Assistance	5058.00	428	428	412
Blind Veterans Pension	5060.00	306	220	220

FY 2010-2011 General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	FY 2009-2010 Total Spend	Gov's	
			FY 2010-2011	Total
			Proposed Budget State	FY 2010-2011 Budget
Paralyzed Veterans Pension	5062.00	419	419	419
National Guard Pension	5064.00	5	5	5
Civil Air Patrol	5085.00	150	-	0
Disabled American Veterans Transportation	5090.01	350	350	339
Veterans Outreach Services	5090.03	1,678	1,678	1,664
Department Total:		111,276	115,646	110,019
Public Welfare				
General Government Operations	5201.00	60,255	65,002	62,434
Information Systems	5244.00	56,622	58,458	51,006
County Administration - Statewide	5264.00	38,115	38,976	38,656
County Assistance Offices	5276.00	260,849	280,402	269,770
Child Support Enforcement	5290.00	13,488	14,764	14,643
New Directions	5297.55	54,597	48,205	32,788
Youth Development Institutions and Forestry Camps	5308.00	74,162	79,117	78,468
Mental Health Services	5322.00	728,730	710,354	694,865
State Centers for the Mentally Retarded	5354.00	76,196	78,341	77,351
ARRA (FMAP) - State Centers for the Mentally Retarded	5354.00	31,812	33,019	33,019
Cash Grants	5360.00	268,579	278,175	278,175
Supplemental Grants - Aged, Blind and Disabled	5371.75	154,256	148,962	148,450
Payment to Federal Government - Medicare Drug Program	5371.90	450,218	482,634	196,090
Medical Assistance - Outpatient	5372.00	438,191	365,521	357,358
ARRA (FMAP) - Medical Assistance - Outpatient	5372.00	213,000	176,615	176,615
Medical Assistance - Inpatient	5382.00	373,515	393,638	266,982
ARRA (FMAP) - Medical Assistance - Inpatient	5382.00	101,294	101,624	101,624
Medical Assistance - Capitation	5386.00	2,127,765	2,490,150	2,478,949
ARRA (FMAP) - Medical Assistance - Capitation	5386.00	748,072	805,813	805,813
Medical Assistance - Obstetric and Neonatal Services	5390.11	5,000	4,908	4,908
Long-Term Care	5392.00	540,266	618,083	584,081
ARRA (FMAP) - Long-Term Care	5392.00	398,910	423,334	423,334
Hospital Based Burn Centers	5394.11	5,145	5,042	5,042
Medical Assistance - Critical Care Hospitals	5394.30	4,865	4,768	4,768
Trauma Centers	5395.11	11,541	11,541	11,541
Medical Assistance - Academic Medical Centers	5395.81	20,140	20,140	19,236
Medical Assistance - Physician Practice Plans	5396.11	9,840	9,664	9,374
ARRA (FMAP) - Medical Assistance - Physician Practice Plans	5396.11	3,177	3,153	3,153
Medical Assistance - Transportation	5398.00	70,216	75,300	75,300
ARRA (FMAP) - Medical Assistance - Transportation	5398.00	4,124	3,617	3,617
Expanded Medical Services for Women	5401.55	4,650	4,650	4,612
AIDS Special Pharmaceutical Services	5401.76	16,267	16,267	16,267
Special Pharmaceutical Services	5401.78	2,389	2,619	2,346
Behavioral Health Services	5401.79	55,331	55,331	53,231
Psychiatric Services in Eastern PA	5401.85	500	-	0
Intermediate Care Facilities - Mentally Retarded	5406.00	100,234	103,635	103,635
ARRA (FMAP) - Intermediate Care Facilities - Mentally Retarded	5406.00	39,383	39,862	39,862

FY 2010-2011 General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	FY 2009-2010 Total Spend	Gov's	
			FY 2010-2011	Total
			Proposed Budget State	FY 2010-2011 Budget
Community Mental Retardation - Base Services	5410.00	156,619	168,484	167,102
ARRA (FMAP) - Community Mental Retardation - Base Services	5410.00	2,213	2,248	2,248
Community Mental Retardation - Waiver Services	5410.11	622,849	628,567	637,474
ARRA (FMAP) - Community Mental Retardation - Waiver Services	5410.11	179,780	182,291	182,291
Early Intervention	5422.00	122,151	118,913	115,700
ARRA (FMAP) - Early Intervention	5422.00	5,787	6,240	6,240
Autism Intervention and Services	5430.00	19,463	18,601	13,136
ARRA (FMAP) - Autism Intervention and Services	5430.00	3,439	3,402	1,794
Closure of Pennhurst State Center	5431.00	0	0	0
MR Residential Services - Lansdowne	5432.00	417	417	398
County Child Welfare	5434.00	1,048,374	1,072,050	1,045,607
ARRA (FMAP) - County Child Welfare	5434.00	0		0
Community Based Family Centers	5454.00	6,636	6,636	6,321
Child Care Services	5462.00	171,720	171,720	171,720
Child Care Assistance	5479.11	198,147	198,682	197,053
Nurse Family Partnership	5480.11	11,978	11,978	11,978
Domestic Violence	5490.00	12,487	12,487	12,385
Rape Crisis	5500.00	7,146	7,146	7,087
Breast Cancer Screening	5508.00	1,653	1,653	1,639
Human Services Development Fund	5512.00	29,346	25,346	23,478
Legal Services	5516.00	3,064	3,064	3,039
Homeless Assistance	5520.00	23,023	23,023	22,834
Services To Persons with Disabilities	5524.00	95,063	104,443	111,463
ARRA (FMAP) - Services To Persons with Disabilities	5524.00	28,988	33,164	33,164
Attendant Care	5530.00	109,421	114,350	106,203
ARRA (FMAP) - Attendant Care	5530.00	16,703	20,347	20,347
MOD ???				1,600
Facilities and Service Enhancements	5537.00	500	0	2,700
Acute Care Hospitals	5538.00	4,700	0	6,000
Family and Children's Center	5540.00	0	0	0
Healthcare Clinics	5545.00	3,000	0	2,500
HAP Assessment.....				0
Department State Total:		8,669,679	9,152,207	8,607,743
Department ARRA FMAP Total:		1,776,682	1,834,729	1,833,121
Department Total:		10,446,361	10,986,936	10,440,864
Revenue				
General Government Operations	6301.00	135,763	141,448	135,153
Technology and Process Modernization	6302.76	18,200	23,800	15,869
Commissions - Inheritance and Realty Transfer Taxes (EA)	6303.00	7,000	6,431	6,431
Revenue Enforcement	6303.11	7,114	0	0
Distribution of Public Utility Realty Tax	6306.00	30,525	32,202	32,202
Department Total:		198,602	203,881	189,655
State				
General Government Operations	6351.00	3,958	3,918	3,327

FY 2010-2011 General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	FY 2009-2010 Total Spend	Gov's	
			FY 2010-2011	Total
			Proposed Budget State	FY 2010-2011 Budget
Statewide Uniform Registry of Electors	6353.75	4,500	4,400	3,886
Voter Registration	6354.00	491	486	467
Lobbying Disclosure	6356.11	434	404	364
Electoral College	6358.00	0	-	0
Voting of Citizens in Military Service	6360.00	40	40	40
County Election Expenses (EA)	6364.00	725	400	397
Department Total:		10,148	9,648	8,481
Transportation				
Rail Freight and Intermodal Coordination	6465.00	1,089	1,131	894
Vehicle Sales Tax Collections	6470.00	1,124	1,102	1,093
Voter Registration	6476.00	300	300	198
Rail Freight Assistance	6492.00	8,500	9,500	0
Department Total:		11,013	12,033	2,185
State Police				
General Government Operations	6651.00	170,994	173,326	164,639
Law Enforcement Information Technology	6663.98	7,034	6,964	6,689
Municipal Police Training	6664.00	1,223	1,103	1,061
Automated Fingerprint Identification System	6668.00	937	928	893
Gun Checks	6670.00	2,476	2,376	2,286
Department Total:		182,664	184,697	175,568
Civil Service Commission				
General Government Operations	6771.00	1	1	1
Department Total:		1	1	1
Emergency Management Agency				
General Government Operations	6801.00	5,921	5,921	5,523
Information Systems Management	6809.30	1,000	990	952
State Fire Commissioner	6816.00	2,101	2,080	2,001
Security and Emergency Preparedness	6819.00	1,162	1,150	1,001
Hazard Mitigation	6854.72	0	0	0
Summer 2008 - Hurricane Gustav - EMAC	6855.16	0	0	0
April 2005 Storm Disaster - Public Assistance	6855.98	0	0	0
June 2006 Flood Disaster - Public Assistance	6857.12	0	0	0
November 2006 Winter Storm Disaster - Public Assistance	6857.35	0	0	0
Volunteer Emergency Responder Assistance	6857.79	0	0	0
Firefighters' Memorial Flag	6857.80	10	10	10
Red Cross Extended Care Program	6857.90	300	297	199
Regional Events Security	6858.00	5,000	2,000	2,984
Emergency & Disaster Relief - Feb. 2010 Snowstorms.....		5,000		0
Department Total:		20,494	12,448	12,670
Fish and Boat Commission				
Atlantic States Marine Fisheries Commission	6901.00	17	17	17
Department Total:		17	17	17
State System of Higher Education				
State Universities	6911.00	444,470	444,470	444,470
ARRA (Stab) - State Universities	6911.00	38,158	38,158	38,158
Recruitment of the Disadvantaged	6914.00	446	446	446
PA Center for Environmental Education (PCEE)	6914.58	368	368	368
McKeever Center	6915.75	213	213	213

FY 2010-2011 General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	FY 2009-2010 Total Spend	Gov's	
			FY 2010-2011	
			Proposed	Total
			Budget	FY 2010-2011
			State	Budget
Affirmative Action	6916.00	1,152	1,152	1,152
Program Initiatives	6917.77	18,548	18,548	18,548
Department State Total:		465,197	465,197	465,197
Department ARRA Stabilization Total:		38,158	38,158	38,158
Department Total:		503,355	503,355	503,355
Higher Education Assistance Agency				
Education Assistance Grants to Students	7001.00	403,632	403,632	388,313
Matching Payments for Student Aid	7004.00	13,938	13,938	13,409
Institutional Assistance Grants	7006.00	30,250	30,250	30,110
Horace Mann Bond - Leslie Pinckney Hill Scholarship	7008.00	740	740	712
Agricultural Loan Forgiveness	7012.00	71	71	68
SciTech and Technology Scholarships	7019.75	3,778	3,778	3,471
Cheyney University Keystone Academy	7023.75	1,761	1,761	1,694
Nursing Shortage Initiative	7024.00	1,000	1,000	962
Department Total:		455,170	455,170	438,739
Historical and Museum Commission				
General Government Operations	7081.00	19,543	19,348	18,416
Museum Assistance Grants	7096.00	1,779	-	0
Historical Education and Museum Support	7096.55	0	-	0
Regional History Centers	7098.00	175	-	0
University of Pennsylvania Museum	7104.00	56	-	0
Carnegie Museum of Natural History	7106.00	0	-	0
Carnegie Science Center	7108.00	0	-	0
Franklin Institute Science Museum	7110.00	0	-	0
Academy of Natural Sciences	7112.00	0	-	0
African American Museum in Philadelphia	7118.00	0	-	0
Everhart Museum	7120.00	0	-	0
Mercer Museum	7122.00	0	-	0
Whitaker Center for Science and the Arts	7126.00	0	-	0
Department Total:		21,553	19,348	18,416
Environmental Hearing Board				
Environmental Hearing Board	7425.00	1,708	1,805	1,578
Department Total:		1,708	1,805	1,578
Probation and Parole				
General Government Operations	7451.00	95,000	103,102	98,684
Sexual Offenders Assessment Board	7452.00	4,017	4,465	4,265
Improvement of Adult Probation Services	7458.00	18,647	18,275	17,582
Department Total:		117,664	125,842	120,531
Public Television Network				
General Government Operations	7481.00	0	0	
Broadcast Standards and Datacasting Upgrade	7482.00	0	0	
Public Television Station Grants	7484.00	0	0	
Department Total:		0	0	0
Securities Commission				
General Government Operations	7501.00	1,400	1,386	1,135
Department Total:		1,400	1,386	1,135

FY 2010-2011 General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	FY 2009-2010 Total Spend	Gov's	Total FY 2010-2011 Budget State	Total FY 2010-2011 Budget
			FY 2010-2011		
			Proposed		
Tax Equalization Board					
General Government Operations	7526.00	1,159	1,147	1,005	
Department Total:		1,159	1,147	1,005	
Health Care Cost Containment Council					
Health Care Cost Containment Council	7588.00	2,844	2,816	2,710	
Department Total:		2,844	2,816	2,710	
State Ethics Commission					
State Ethics Commission	7591.00	1,980	1,960	1,786	
Department Total:		1,980	1,960	1,786	
State Employees' Retirement System					
National Guard - Employer Contribution	7530.00	4	4		
Department Total:		4	4	0	
Thaddeus Stevens College of Technology					
Thaddeus Stevens College of Technology	7540.00	8,550	8,550	8,550	
ARRA (Stab) - Thaddeus Stevens College of Technology	7540.00	2,326	2,326	2,326	
Department State Total:		8,550	8,550	8,550	
Department ARRA Stabilization Total:		2,326	2,326	2,326	
Department Total:		10,876	10,876	10,876	
Housing Finance Agency					
PHFA - Homeowners Emergency Mortgage Assistance	7545.00	11,000	10,890	10,476	
PHFA - Early Childhood Education Capital	7545.75	0	0	0	
Department Total:		11,000	10,890	10,476	
Legislature					
Senate					
Salaries of Senators	8001.00	5,626	5,570	5,570	
Senate President - Personnel Expenses	8004.00	303	300	300	
Employees of Chief Clerk	8006.00	2,750	2,723	2,723	
Salaried Officers and Employees	8008.00	8,970	8,880	8,880	
Reapportionment Expenses	8008.10	0	300	800	
Incidental Expenses	8010.00	2,993	2,963	2,963	
Postage	8012.00	1,050	1,040	1,040	
President and President Pro Tempore	8012.10	0	0	0	
Mileage and Expenses - Senators	8046.00	1,250	1,238	1,238	
Legislative Printing and Expenses	8048.00	7,500	7,425	7,425	
Computer Services (R) and (D)	8052.11	4,000	3,960	3,960	
Committee on Appropriations (R) and (D)	8056.11	200	198	498	

FY 2010-2011 General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	FY 2009-2010 Total Spend	Gov's	
			FY 2010-2011	
			Proposed	Total
			Budget	FY 2010-2011
			State	Budget
Caucus Operations (R) and (D)	8059.00	57,433	56,859	56,559
Committee and Contingent Expenses (R) and (D)	8064.22	0	0	0
Senate Flag Purchase	8068.00	0	0	0
Sub-Total:		92,075	91,456	91,956
House of Representatives				
Members' Salaries, Speaker's Extra Compensation	8201.00	17,834	17,656	17,656
House Employes (D)	8204.00	18,964	18,774	18,774
House Employes (R)	8206.00	18,964	18,774	18,774
Speaker's Office	8208.00	1,731	1,714	1,714
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	8210.00	11,412	11,298	11,298
Reapportionment Expenses	5210.50	0	300	800
Mileage - Representatives, Officers and Employes	8212.00	356	352	352
Postage - Chief Clerk and Legislative Journal	8214.00	2,672	2,645	2,645
Contingent Expenses (R) and (D)	8250.11	678	671	671
Legislative Office for Research Liaison	8252.00	583	577	577
Incidental Expenses	8254.00	7,879	7,800	7,800
Expenses - Representatives	8256.00	4,572	4,526	4,526
Legislative Printing and Expenses	8260.00	15,766	15,608	15,608
National Legislative Conference - Expenses	8264.00	489	484	484
Committee on Appropriations (R)	8266.00	5,103	5,052	5,052
Committee on Appropriations (D)	8268.00	5,103	5,052	5,052
Special Leadership Account (R)	8270.00	10,328	10,225	10,225
Special Leadership Account (D)	8272.00	10,328	10,225	10,225
Legislative Management Committee (R)	8274.00	19,370	19,176	19,176
Legislative Management Committee (D)	8276.00	19,370	19,176	19,176
House Flag Purchase	8280.00	0	-	0
Information Technology (R)	8281.00	6,564	6,498	6,498
Information Technology (D)	8281.11	6,564	6,498	6,498
School for New Members	8284.00	0	-	0
Sub-Total:		184,630	183,081	183,581

FY 2010-2011 General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	FY 2009-2010 Total Spend	Gov's	Total FY 2010-2011 Budget
			FY 2010-2011	
			Proposed Budget State	
Legislative Reference Bureau				
Legislative Reference Bureau - Salaries and Expenses	8501.00	6,767	6,699	6,699
Contingent Expenses	8504.00	18	18	18
Printing of PA Bulletin and PA Code	8506.00	708	701	701
Sub-Total:		7,493	7,418	7,418
Legislative Miscellaneous and Commissions				
Legislative Budget and Finance Committee	8521.00	1,775	1,757	1,757
Legislative Data Processing Center	8543.00	2,819	2,791	2,791
Joint State Government Commission	8546.00	1,416	1,402	1,402
Local Government Commission	8548.00	1,074	1,063	1,063
Local Government Codes	8550.00	22	22	22
Joint Legislative Air and Water Pollution Control Committee	8552.00	393	389	389
Legislative Audit Advisory Commission	8554.00	165	163	163
Independent Regulatory Review Commission	8556.00	1,697	1,680	1,680
Capitol Preservation Committee	8558.00	418	414	414
Capitol Restoration	8560.00	1,925	1,906	1,906
Flag Conservation	8560.11	0	-	0
Colonial History	8562.00	0	-	0
Rare Books Conservation	8562.22	0	-	0
Commission on Sentencing	8564.00	1,159	1,147	1,397
Center For Rural Pennsylvania	8566.00	879	870	870
Commonwealth Mail Processing Center	8566.05	1,037	1,027	1,027
Host State Committee Expenses	8567.00	49	49	49
Pennsylvania Policy Database	8569.00	0	-	0
Legislative Reapportionment Commission	8570.00			2,400
Sub-Total:		14,828	14,680	17,330
Department Total:		299,026	296,635	300,285
Judiciary				
Supreme Court				
Supreme Court	8701.11	13,424	13,424	13,424
Justices Expenses	8703.00	115	115	115
Judicial Center Operations	8704.00	655	655	655
Judicial Council	8704.75	137	137	137
District Court Administrators	8704.85	16,773	16,773	16,773

FY 2010-2011 General Fund - State Appropriations
(amounts in thousands)

Department / Appropriation	Leg. Seq.	FY 2009-2010 Total Spend	Gov's	Total FY 2010-2011 Budget
			FY 2010-2011	
			Proposed Budget State	
Interbranch Commission	8704.86	349	349	349
Court Management Education	8704.95	71	71	71
Civil Procedural Rules Committee	8708.00	291	291	291
Appellate/Orphans Rules Committee	8708.10	150	150	150
Rules of Evidence Committee	8708.20	157	157	157
Minor Court Rules Committee	8708.30	139	139	139
Criminal Procedural Rules Committee	8710.00	375	375	375
Domestic Relations Committee	8712.00	168	168	168
Juvenile Court Rules Committee	8713.00	168	168	168
Court Administrator	8714.11	9,663	9,663	9,663
Integrated Criminal Justice System	8718.00	2,303	2,303	2,303
Unified Judicial System Security Program	8719.50	1,994	1,994	1,994
Sub-Total:		46,932	46,932	46,932
Superior Court				
Superior Court	8771.11	26,237	26,237	26,237
Judges Expenses	8774.00	178	178	178
Sub-Total:		26,415	26,415	26,415
Commonwealth Court				
Commonwealth Court	8784.11	15,926	15,926	15,926
Judges Expenses	8786.00	128	128	128
Sub-Total:		16,054	16,054	16,054
Courts of Common Pleas				
Courts of Common Pleas	8801.11	79,136	79,136	79,136
Senior Judges	8804.00	3,607	3,607	3,607
Judicial Education	8806.00	1,105	1,105	1,105
Ethics Committee	8807.00	55	55	55
Sub-Total:		83,903	83,903	83,903
Community Courts and Magisterial District Justices				
Community Courts and Magisterial District Judges	8811.11	58,986	58,986	58,986
Magisterial District Judges' Education	8812.75	651	651	651
Sub-Total:		59,637	59,637	59,637
Philadelphia Courts				
Traffic Court	8815.00	912	912	912
Municipal Court	8821.00	5,546	5,546	5,546
Law Clerks	8824.00	36	36	36
Domestic Violence Services	8826.00	218	218	218
Sub-Total:		6,712	6,712	6,712
Judicial Conduct				
Judicial Conduct Board	8832.65	1,182	1,182	1,182
Court of Judicial Discipline	8832.75	454	454	454
Sub-Total:		1,636	1,636	1,636
Reimbursement of County Costs				
Juror Cost Reimbursement	8833.00	1,085	1,085	1,085
County Court Reimbursement	8836.00	30,235	30,235	30,235
Senior Judge Reimbursement	8837.11	1,335	1,335	1,335
Gun Court Reimbursement (6/10)	8837.12	1,276	1,276	1,276
Court Consolidation	8837.14	1,640	1,640	1,640
Sub-Total:		35,571	35,571	35,571

FY 2010-2011 General Fund - State Appropriations
(amounts in thousands)

			Gov's	
			FY 2010-2011	
		FY 2009-2010	Proposed	Total
	Leg.	Total	Budget	FY 2010-2011
Department / Appropriation	Seq.	Spend	State	Budget
Department Total:		276,860	276,860	276,860
General Fund State Total:		25,142,598	26,273,394	25,288,632
General Fund ARRA Stabilization Total:		921,384	921,384	921,384
General Fund ARRA FMAP Total:		1,776,682	1,834,729	1,833,121
General Fund Grand Total:		27,840,664	29,029,507	28,043,137
				(986,370)