

2009-10 Budget				
General Fund - State Appropriations (amounts in thousands)				
Department / Appropriation	FY 2008-09 Available	2009-10 Governor's Budget	SB 850	Final Budget Proposal
Governor's Office				
Governor's Office.....	7,293	7,274	6,527	6,900
Department Total	7,293	7,274	6,527	6,900
Executive Offices				
Office of Administration.....	10,187	10,144	9,216	9,566
Unemployment Compensation and Transition Costs.....	0	5,500	0	2,750
Medicare Part B Penalties.....	487	450	350	375
Commonwealth Technology Services.....	56,911	58,225	35,374	45,286
Public Television Technology.....	0	2,000	1,500	1,500
Public Television Station Grants.....	7,630	0	0	1,000
Statewide Public Safety Radio System.....	11,142	11,000	8,000	9,343
Office of Inspector General.....	2,982	3,000	2,850	2,681
Inspector General - Welfare Fraud.....	13,303	13,253	11,576	11,503
Office of the Budget.....	30,859	30,768	27,960	29,230
Audit of the Auditor General.....	99	0	0	0
Office of Health Care Reform.....	1,945	1,584	0	1,000
Rx for PA - Chronic Care Management.....	2,077	1,500	0	1,167
Rx for PA - Health Information Exchange.....	51	3,000	0	1,000
Office of General Counsel.....	4,446	4,441	4,019	4,005
Governor's Advisory Council on Rural Affairs.....	213	200	0	160
Human Relations Commission.....	10,623	10,340	9,049	10,262
Governor's Advisory Commission on Latino Affairs.....	248	245	0	184
African-American Affairs Commission.....	333	331	0	248
Asian-American Affairs Commission.....	226	224	0	168
Council on the Arts.....	1,245	1,232	0	992
Commission for Women.....	325	317	0	238
Juvenile Court Judges Commission.....	2,462	2,368	2,206	2,320
Public Employee Retirement Commission.....	697	692	624	692
Commission on Crime and Delinquency.....	4,558	4,200	3,624	3,534
Victims of Juvenile Crime.....	3,358	3,356	0	1,798
Evidence-Based Prevention and Intervention.....	4,661	4,713	0	1,696
Weed and Seed Program.....	3,020	3,127	0	1,153
Intermediate Punishment Programs.....	3,375	3,561	3,375	3,375
Intermediate Punishment Drug and Alcohol Treatment.....	16,484	17,574	16,484	16,484
Drug Education and Law Enforcement.....	925	0	0	0
Research-Based Violence Prevention.....	3,977	3,000	0	1,500
Police on Patrol.....	9,600	0	0	0
Improvement of Juvenile Probation Services.....	5,574	5,841	5,574	5,550
Specialized Probation Services.....	12,976	13,614	13,000	12,976
Law Enforcement Activities.....	5,584	0	0	6,000
Safe Neighborhoods.....	2,903	0	0	400
Violence Reduction.....	604	0	0	250
Grants to the Arts.....	14,578	14,000	0	11,000
Cultural Preservation Assistance.....				3,100
Department Total	250,668	233,800	154,781	204,486
Lieutenant Governor				
Lieutenant Governor's Office.....	992	1,062	884	650

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Board of Pardons.....	436	431	431	425
Portrait - Former Lieutenant Governor.....	0	7	0	0
Department Total	1,428	1,500	1,315	1,075
Attorney General				
General Government Operations.....	45,261	42,545	40,418	40,418
Drug Law Enforcement.....	26,219	26,219	25,694	25,694
Local Drug Task Forces.....	10,715	10,715	10,501	10,501
Drug Strike Task Force.....	2,230	2,230	2,185	2,185
Joint Local-State Firearm Task Force.....	5,000	5,000	4,900	3,000
Witness Relocation Program.....	437	437	428	385
Violence Reduction Witness Relocation.....	556	556	545	500
Child Predator Interception Unit.....	1,468	1,468	1,439	1,439
Capital Appeals Case Unit.....	647	647	634	569
Charitable Nonprofit Conversions.....	1,043	1,043	1,022	1,022
Tobacco Law Enforcement.....	785	785	769	691
County Trial Reimbursement.....	148	148	145	118
Cigarette Fire Safety and Firefighter Protection.....	0	134	0	0
Home Improvement Consumer Protection.....	0	530	0	0
Transfer to Straw Purchase Prevention Education Program.....	0	100	0	0
Department Total	94,509	92,557	88,680	86,522
Auditor General				
Auditor General's Office.....	52,070	48,946	46,499	46,499
Board of Claims.....	2,050	2,050	1,948	1,804
Computer Enhancements.....	400	0	0	0
Department Total	54,520	50,996	48,447	48,303
Treasury				
State Treasurer's Office.....	25,345	24,428	23,207	23,207
Escheats Administration.....	15,587	15,906	13,000	13,000
Board of Finance and Revenue.....	2,270	2,371	2,134	2,086
Tuition Account Program Advertising.....	945	987	0	0
Intergovernmental Organizations.....	1,112	1,112	1,112	979
Publishing Monthly Statements.....	25	15	15	15
Replacement Checks (EA).....	4,000	4,000	4,000	3,500
Law Enforcement and Emergency Response Personnel Death Benefits.....	1,480	1,362	1,362	1,362
Loan and Transfer Agents.....	74	70	70	65
General Obligation Debt Service.....	904,510	942,939	942,939	930,939
Department Total	955,348	993,190	987,839	975,153
Aging and Long Term Living				
Long-Term Living - Administration.....				0
Long-Term Care.....				0
Services To Persons with Disabilities.....				0
Attendant Care.....				0
Alzheimer's Outreach.....	0			0
Department Total	0	0	0	0

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Department / Appropriation				
Agriculture				
General Government Operations.....	29,780	29,636	26,672	28,295
Agricultural Excellence.....	313	600	0	313
Farmers' Market Food Coupons.....	2,226	2,226	2,226	2,226
Agricultural Conservation Easement Administration.....	509	295	0	280
Agricultural Research.....	1,640	500	0	1,000
Agricultural Promotion, Education, and Exports.....	1,000	0	0	250
Hardwoods Research and Promotion.....	706	0	0	240
Farm Safety.....	89	0	0	89
Nutrient Management Administration.....	368	366	366	314
Animal Health Commission.....	5,150	4,850	4,850	5,150
Animal Indemnities.....	10	5	5	5
Transfer to State Farm Products Show Fund.....	2,860	3,565	2,860	2,860
Payments to Pennsylvania Fairs.....	3,617	2,000	0	2,000
Livestock Show.....	213	0	0	205
Open Dairy Show.....	213	0	0	205
Junior Dairy Shows.....	47	0	0	40
4-H Club Shows.....	52	0	0	50
State Food Purchase.....	18,000	19,000	18,000	18,000
Food Marketing and Research.....	1,750	0	0	800
Transition to Organic Farming.....	450	0	0	0
Product Promotion and Marketing.....	518	0	0	0
Future Farmers.....	83	60	0	60
Agriculture and Rural Youth.....	54	0	0	48
Transfer to Nutrient Management Fund.....	3,138	3,100	3,100	3,100
Transfer to the Conservation District Fund.....	1,660	1,194	1,194	1,650
Crop Insurance.....	1,146	700	0	600
Farm-School Nutrition Initiative.....	493	100	0	50
Department Total	76,085	68,197	59,273	67,830
Community and Economic Development				
General Government Operations.....	19,934	19,800	14,850	17,000
Office of Open Records.....	851	1,342	1,007	1,250
World Trade PA.....	12,853	8,986	0	7,500
Marketing to Attract Tourists.....	15,768	9,985	4,493	6,246
Marketing to Attract Business.....	2,593	1,800	500	895
Cultural Exhibitions and Expositions.....	5,500	0	0	0
Marketing to Attract Film Business.....	489	392	0	0
Business Retention and Expansion.....	2,948	2,951	0	1,000
PENNPORTS.....	0	0	0	0
PennPORTS Operations.....	378	421	400	398
PennPORTS - Port of Pittsburgh.....	1,286	500	475	775
PennPORTS - Port of Erie.....	2,453	942	895	895
PennPORTS - Delaware River Maritime Council.....	925	500	0	0
PennPORTS - Philadelphia Regional Port Authority Operations.....	5,333	2,450	2,328	2,628
PennPORTS - Philadelphia Regional Port Authority Debt Service.....	4,525	4,606	4,606	4,606
PennPORTS - Piers.....	272	0	0	0
PennPORTS - Navigational System.....	363	0	0	100
Goods Movement and Intermodal Coordination.....	1,600	1,500	0	250

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Land Use Planning Assistance.....	3,747	4,173	0	375
Base Realignment and Closure.....	32	0	0	0
Transfer to Municipalities Financial Recovery Revolving Fund.....	1,480	1,480	0	1,000
Transfer to Ben Franklin Technology Development Authority Fund.....	50,700	40,000	20,000	20,000
Transfer to Industrial Sites Environmental Assessment Fund.....	493	493	0	0
Transfer to Commonwealth Financing Authority.....	62,473	67,235	67,235	65,039
Intergovernmental Cooperation Authority - 2nd Class Cities.....	600	600	500	500
Opportunity Grant Program.....	13,268	18,268	0	18,268
Customized Job Training.....	18,240	18,000	9,000	9,000
Keystone Innovation Zones.....	543	700	0	0
Workforce Leadership Grants.....	2,699	0	0	0
Emergency Responders' Resources and Training.....	4,800	0	0	0
Infrastructure Development.....	21,000	20,500	0	15,000
Housing and Redevelopment Assistance.....	32,058	34,000	17,000	20,000
Accessible Housing.....	2,961	2,221	1,110	1,111
Family Savings Accounts.....	900	0	0	0
Shared Municipal Services.....	2,150	2,000	0	500
Local Government Resources and Development.....	9,000	0	0	0
New Communities.....	15,405	15,000	0	11,250
Appalachian Regional Commission.....	859	859	859	859
Community Action Team (CAT).....	644	644	0	309
Industrial Development Assistance.....	3,922	3,112	1,556	1,556
Local Development Districts.....	5,605	4,584	2,292	3,300
Small Business Development Centers.....	6,788	5,547	2,774	4,000
Tourist Promotion Assistance.....	14,937	10,000	9,000	8,000
Tourism - Accredited Zoos.....	1,900	0	0	1,200
Community Revitalization.....	39,550	0	0	0
Urban Development.....	18,750	0	0	0
Community and Business Assistance.....	2,000	0	0	0
Economic Growth and Development Assistance.....	6,200	0	0	0
Community and Municipal Facilities Assistance.....	5,500	0	0	0
Market Development.....	96	0	0	0
Rural Leadership Training.....	136	250	0	190
Flood Plain Management.....	59	59	59	59
Community Conservation and Employment.....	40,000	24,913	0	0
Super Computer Center.....	700	0	0	200
Infrastructure Technical Assistance.....	3,526	0	0	1,225
Minority Business Development.....	2,600	0	0	1,000
Fay Penn.....	500	0	0	300
Tourist Product Development.....	1,730	0	0	0
Industrial Resource Centers.....	14,100	11,508	5,754	7,650
Early Intervention for Distressed Municipalities.....	740	740	740	740
Manufacturing and Business Assistance.....	900	0	0	0
PENNTAP.....	65	0	0	0
Powdered Metals.....	192	0	0	150
Agile Manufacturing.....	600	0	0	300
Regional Development Initiatives.....	12,000	0	0	0
Infrastructure and Facilities Improvement Grants.....	25,500	35,500	25,500	28,000
Digital and Robotic Technology.....	1,700	0	0	224

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Cultural Activities.....	3,400	0	0	0
Economic Advancement.....	16,800	9,910	0	0
Community and Regional Development.....	14,900	12,570	0	0
Department Total	567,519	401,041	192,933	264,848
Conservation and Natural Resources				
General Government Operations.....	21,493	21,362	18,911	19,850
Infrastructure Initiative Mapping.....	303	0	0	0
State Parks Operations.....	59,638	58,885	50,692	50,378
State Forests Operations.....	16,907	25,003	17,380	17,146
Forest Pest Management.....	4,387	5,206	4,387	1,969
Heritage and Other Parks.....	7,668	0	0	0
Annual Fixed Charges - Flood Lands.....	58	65	58	65
Annual Fixed Charges - Project 70.....	35	35	35	35
Annual Fixed Charges - Forest Lands.....	2,480	2,526	2,480	2,526
Annual Fixed Charges - Park Lands.....	400	400	400	400
Department Total	113,369	113,482	94,343	92,369
Corrections				
General Government Operations.....	34,845	34,813	31,331	32,640
Inmate Medical Care.....	214,197	231,689	211,880	229,520
Inmate Education and Training.....	44,514	47,878	40,000	42,000
State Correctional Institutions.....	1,311,949	1,488,975	1,488,975	1,481,080
Department Total	1,605,505	1,803,355	1,772,186	1,785,240
Education				
General Government Operations.....	27,512	27,454	24,816	26,409
Office of Safe Schools Advocate.....	342	175	0	0
Information and Technology Improvement.....	4,300	4,000	2,508	3,500
PA Assessment.....	44,600	54,400	39,953	38,000
State Library.....	4,570	2,396	2,396	2,396
Youth Development Centers - Education.....	11,502	11,787	11,153	11,151
Scranton State School for the Deaf Transition.....	6,584	0	5,000	5,400
Basic Education Funding.....	5,226,142	5,526,142	5,226,142	5,526,086
Basic Ed Formula enhancements.....	2,000	2,000	0	2,000
Dual Enrollment Payments.....	10,000	10,000	0	8,000
School Improvement Grants.....	22,880	22,880	11,440	11,440
PA Accountability Grants.....	271,425	271,425	265,997	271,425
Pre-K Counts.....	86,412	95,053	43,206	86,412
Head Start Supplemental Assistance.....	39,480	39,480	19,740	39,480
Ed Assistance Program.....	65,142	65,142	65,142	59,142
Technology Initiative.....	1,000	0	0	0
Science: It's Elementary Program.....	13,625	13,625	0	13,625
Mobile Science Education Program.....	2,492	0	0	1,900
Classrooms for the Future.....	44,705	22,000	0	0
Teacher Professional Development.....	39,698	39,000	14,317	25,000
Urban and Minority Teacher Development.....	450	0	0	0
Rx for PA - Physical and Health Education.....	30	0	0	0
Adult and Family Literacy.....	23,000	22,500	16,875	17,687