

2009-10 General Fund Budget

\$500M Additional Cuts

June 26, 2009

(amounts in thousands)

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Legend:

	<i>Reduced Appropriations</i>
	<i>Eliminated Appropriations</i>

Row	Department	Appropriation	2009-10 Governor's Budget Proposal	\$500M Additional Cuts 6/26/2009	2009-10 Governor's Revised Budget	% Change from Governor's Budget Proposal
1	* State System of Higher Education	State Universities	\$498,509	(\$51,455)	\$447,054	-10.3%
2	Higher Education Assistance Agency	Grants to Students	452,413	(45,000)	407,413	-9.9%
3	The Pennsylvania State University	General Support	318,073	(40,606)	277,467	-12.8%
4	Public Welfare	Medical Assistance - Capitation	2,233,897	(37,050)	2,196,847	-1.7%
5	* Education	Community Colleges	241,240	(25,465)	215,775	-10.6%
6	Education	Classrooms for the Future	22,000	(22,000)	0	-100.0%
7	Temple University	General Support	164,974	(21,061)	143,913	-12.8%
8	University of Pittsburgh	General Support	160,490	(20,488)	140,002	-12.8%
9	Education	Services to Nonpublic Schools	89,002	(10,471)	78,531	-11.8%
10	Community and Economic Development	Customized Job Training	18,000	(9,000)	9,000	-50.0%
11	Public Welfare	Mental Health Services	739,810	(8,495)	731,315	-1.1%
12	Higher Education Assistance Agency	Institutional Assistance Grants	37,812	(7,562)	30,250	-20.0%
13	Education	Public Library Subsidy	74,000	(7,500)	66,500	-10.1%
14	Public Welfare	Community Mental Retardation - Base Program	168,747	(7,100)	161,647	-4.2%
15	Public Welfare	New Directions	61,401	(6,717)	54,684	-10.9%
16	Non-State Related Universities and Colleges	Drexel University	6,251	(6,251)	0	-100.0%
17	Non-State Related Universities and Colleges	Philadelphia College of Osteopathic Medicine	5,871	(5,871)	0	-100.0%
18	Community and Economic Development	Transfer to Ben Franklin Tech. Development Authority Fund	40,000	(5,000)	35,000	-12.5%
19	Community and Economic Development	New Communities	15,000	(5,000)	10,000	-33.3%
20	Community and Economic Development	Infrastructure & Facilities Improvement Grants	35,500	(5,000)	30,500	-14.1%
21	Education	Authority Rentals and Sinking Fund Requirements	335,000	(5,000)	330,000	-1.5%
22	Public Welfare	County Assistance Offices	271,346	(4,198)	267,148	-1.5%
23	Community and Economic Development	Housing & Redevelopment Assistance	34,000	(4,000)	30,000	-11.8%
24	Community and Economic Development	Community Conservation and Employment	24,913	(4,000)	20,913	-16.1%
25	Education	Safe and Alternative Schools	21,023	(4,000)	17,023	-19.0%
26	State Police	Municipal Police Training	4,932	(3,904)	1,028	-79.2%
27	Public Welfare	Human Services Development Fund	33,346	(3,500)	29,846	-10.5%
28	Education	Textbooks, Materials and Equipment for Nonpublic Schools	27,074	(3,185)	23,889	-11.8%
29	Non-State Related Universities and Colleges	University of Pennsylvania - Veterinary Activities	35,682	(3,172)	32,510	-8.9%
30	Community and Economic Development	Land Use Planning Assistance	4,173	(3,044)	1,129	-72.9%
31	Community and Economic Development	Infrastructure Development	20,500	(3,000)	17,500	-14.6%
32	Education	Teacher Professional Development	39,000	(3,000)	36,000	-7.7%
33	Revenue	Technology and Process Modernization	21,200	(3,000)	18,200	-14.2%
34	Treasury	Escheats Administration	15,906	(2,906)	13,000	-18.3%

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Legend:
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 Eliminated Appropriations

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35	Non-State Related Universities and Colleges	University of Pennsylvania - Ctr for Infectious Disease	2,871	(2,871)	0	-100.0%
36	Education	Library Access (combine with Electronic Library Catalog)	10,542	(2,768)	7,774	-26.3%
37	Public Welfare	Homeless Assistance	25,623	(2,600)	23,023	-10.1%
38	* State System of Higher Education	Program Initiatives	18,548	(2,502)	16,046	-13.5%
39	Education	Consolidation Incentives and Shared Services	2,487	(2,487)	0	-100.0%
40	Auditor General	Auditor General's Office	48,946	(2,447)	46,499	-5.0%
41	Environmental Protection	General Government Operations	17,529	(2,184)	15,345	-12.5%
42	Environmental Protection	Environmental Protection Operations	101,850	(2,133)	99,717	-2.1%
43	Attorney General	General Government Operations	42,545	(2,127)	40,418	-5.0%
44	Public Welfare	State Centers for the Mentally Retarded	81,522	(2,042)	79,480	-2.5%
45	Agriculture	Payments to Pennsylvania Fairs	2,000	(2,000)	0	-100.0%
46	Community and Economic Development	Economic Advancement	9,910	(2,000)	7,910	-20.2%
47	Community and Economic Development	Community and Regional Development	12,570	(2,000)	10,570	-15.9%
48	Public Welfare	General Government Operations	63,009	(1,825)	61,184	-2.9%
49	State	Statewide Uniform Registry of Electors	6,319	(1,819)	4,500	-28.8%
50	Lincoln University	General Support	13,623	(1,739)	11,884	-12.8%
51	Environmental Protection	Black Fly Control	6,810	(1,704)	5,106	-25.0%
52	General Services	General Government Operations	77,335	(1,704)	75,631	-2.2%
53	Non-State Related Universities and Colleges	Lake Erie Coll. Of Osteopathic Med.(Osteopathic Education)	1,661	(1,661)	0	-100.0%
54	Public Welfare	Medical Assistance - Outpatient	786,216	(1,600)	784,616	-0.2%
55	Probation and Parole	General Government Operations	99,230	(1,522)	97,708	-1.5%
56	Non-State Related Universities and Colleges	Pennsylvania College of Optometry	1,511	(1,511)	0	-100.0%
57	Conservation and Natural Resources	State Parks Operations	58,885	(1,472)	57,413	-2.5%
58	Executive Offices	Evidenced-Based Prevention (Safe Children)	4,713	(1,309)	3,404	-27.8%
59	Revenue	General Government Operations	137,849	(1,247)	136,602	-0.9%
60	Treasury	General Government Operations	24,428	(1,221)	23,207	-5.0%
61	Community and Economic Development	Industrial Resource Centers	11,508	(1,151)	10,357	-10.0%
62	Environmental Protection	Environmental Program Management	39,411	(1,141)	38,270	-2.9%
63	Public Welfare	Youth Development Institutions and Forestry Camps	75,772	(1,135)	74,637	-1.5%
64	Health	General Government Operations	26,859	(1,116)	25,743	-4.2%
65	Corrections	Inmate Medical Care	231,689	(1,113)	230,576	-0.5%
66	Executive Offices	Commonwealth Technology Services	58,225	(1,097)	57,128	-1.9%
67	Non-State Related Universities and Colleges	Philadelphia University of the Arts	1,084	(1,084)	0	-100.0%
68	Conservation and Natural Resources	State Forests Operations	25,003	(1,067)	23,936	-4.3%
69	Conservation and Natural Resources	Forest Pest Management	5,206	(1,052)	4,154	-20.2%

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70	Community and Economic Development	Business Retention and Expansion	2,951	(1,003)	1,948	-34.0%
71	Agriculture	State Food Purchase	19,000	(1,000)	18,000	-5.3%
72	Education	Adult and Family Literacy	22,500	(1,000)	21,500	-4.4%
73	Education	Career and Technical Education	64,314	(1,000)	63,314	-1.6%
74	Education	Higher Education for the Disadvantaged	8,599	(1,000)	7,599	-11.6%
75	Health	AIDS Programs	10,000	(1,000)	9,000	-10.0%
76	Insurance	USTIF Loan Repayment	1,000	(1,000)	0	-100.0%
77	Treasury	Tuition Account Program Advertising	987	(987)	0	-100.0%
78	Executive Offices	Office of the Budget	30,768	(967)	29,801	-3.1%
79	Corrections	General Government Operations	34,813	(864)	33,949	-2.5%
80	Health	The Children's Institute, Pittsburgh	861	(861)	0	-100.0%
81	Public Welfare	County Administration - Statewide	39,192	(808)	38,384	-2.1%
82	Community and Economic Development	General Government Operations	19,800	(785)	19,015	-4.0%
83	Education	Homebound Instruction	748	(748)	0	-100.0%
84	Emergency Management Agency	Hazard Mitigation	700	(700)	0	-100.0%
85	Health	Fox Chase Institute for Cancer Research	689	(689)	0	-100.0%
86	Historical and Museum Commission	Franklin Institute Science Museum	683	(683)	0	-100.0%
87	Education	General Government Operations	27,454	(665)	26,789	-2.4%
88	Executive Offices	Specialized Probation Services	13,614	(638)	12,976	-4.7%
89	Health	Phila. Health & Educ Corp-Pediatric Outpatient & Inpatient	633	(633)	0	-100.0%
90	Education	Youth Development Centers - Education	11,787	(632)	11,155	-5.4%
91	Executive Offices	Weed and Seed Program	3,127	(621)	2,506	-19.9%
92	Corrections	Inmate Education and Training	47,878	(591)	47,287	-1.2%
93	Revenue	Commissions - Inheritance & Realty Transfer Taxes (EA)	8,517	(580)	7,937	-6.8%
94	Community and Economic Development	Small Business Development Centers	5,547	(555)	4,992	-10.0%
95	Labor and Industry	Entrepreneurial Assistance	543	(543)	0	-100.0%
96	Attorney General	Home Improvement Consumer Protection	530	(530)	0	-100.0%
97	Attorney General	Drug Law Enforcement	26,219	(525)	25,694	-2.0%
98	Conservation and Natural Resources	General Government Operations	21,362	(512)	20,850	-2.4%
99	Executive Offices	Public Television Technology	2,000	(500)	1,500	-25.0%
100	Agriculture	Agricultural Research	500	(500)	0	-100.0%
101	Community and Economic Development	Tourist Promotion Assistance	10,000	(500)	9,500	-5.0%
102	Health	Rx for PA - Primary Care Access	3,150	(500)	2,650	-15.9%
103	State Police	General Government Operations	177,652	(481)	177,171	-0.3%
104	Community and Economic Development	Marketing to Attract Tourists	9,985	(476)	9,509	-4.8%

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105	Health	Quality Assurance	19,284	(467)	18,817	-2.4%
106	Community and Economic Development	Local Development Districts	4,584	(458)	4,126	-10.0%
107	Historical and Museum Commission	General Government Operations	24,000	(446)	23,554	-1.9%
108	Historical and Museum Commission	Academy of Natural Sciences	419	(419)	0	-100.0%
109	Health	Children's Hospital of Philadelphia	401	(401)	0	-100.0%
110	Military and Veterans Affairs	General Government Operations	20,601	(398)	20,203	-1.9%
111	Probation and Parole	Improvement of Adult Probation Services	19,028	(381)	18,647	-2.0%
112	Public Welfare	Information Systems	58,735	(376)	58,359	-0.6%
113	Health	Burn Foundation	372	(372)	0	-100.0%
114	Executive Offices	Victims of Juvenile Crime	3,356	(354)	3,002	-10.5%
115	Health	State Health Care Centers	24,223	(345)	23,878	-1.4%
116	Insurance	General Government Operations	21,807	(340)	21,467	-1.6%
117	Community and Economic Development	Office of Open Records	1,342	(335)	1,007	-25.0%
118	Community and Economic Development	Community Action Team (CAT)	644	(335)	309	-52.0%
119	Labor and Industry	General Government Operations	15,627	(333)	15,294	-2.1%
120	Executive Offices	Office of Administration	10,144	(328)	9,816	-3.2%
121	Historical and Museum Commission	African American Museum in Philadelphia	319	(319)	0	-100.0%
122	Health	Arthritis Outreach and Education	315	(315)	0	-100.0%
123	Education	Intermediate Units	6,229	(312)	5,917	-5.0%
124	Environmental Hearing Board	Environmental Hearing Board	2,001	(293)	1,708	-14.6%
125	Executive Offices	Improvement of Juvenile Probation Services	5,841	(291)	5,550	-5.0%
126	Aging and Long Term Living	Long-Term Living - Administration	5,500	(268)	5,232	-4.9%
127	State	Lobbying Disclosure	700	(260)	440	-37.1%
128	Health	Epilepsy Support Services	491	(245)	246	-49.9%
129	Treasury	Board of Finance and Revenue	2,371	(237)	2,134	-10.0%
130	Health	Lupus	236	(236)	0	-100.0%
131	Historical and Museum Commission	University of Pennsylvania Museum	226	(226)	0	-100.0%
132	Historical and Museum Commission	Carnegie Museum of Natural History	226	(226)	0	-100.0%
133	Historical and Museum Commission	Carnegie Science Center	226	(226)	0	-100.0%
134	Agriculture	General Government Operations	29,636	(219)	29,417	-0.7%
135	Attorney General	Local Drug Task Forces	10,715	(214)	10,501	-2.0%
136	Executive Offices	Inspector General - Welfare Fraud	13,253	(201)	13,052	-1.5%
137	Agriculture	Crop Insurance	700	(200)	500	-28.6%
138	Executive Offices	Office of General Counsel	4,441	(197)	4,244	-4.4%
139	Corrections	State Correctional Institutions	1,315,564	(192)	1,315,372	0.0%

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140	Health	The Wistar Institute - Research: Operation and Maintenance	190	(190)	0	-100.0%
141	Labor and Industry	Occupational and Industrial Safety	12,200	(190)	12,010	-1.6%
142	Lieutenant Governor	Lieutenant Governor's Office	1,062	(178)	884	-16.8%
143	Education	Office of Safe Schools Advocate	175	(175)	0	-100.0%
144	Historical and Museum Commission	Mercer Museum	174	(174)	0	-100.0%
145	Non-State Related Institutions	Johnson Technical Institute	173	(173)	0	-100.0%
146	Governor's Office	Governor's Office	7,274	(170)	7,104	-2.3%
147	Education	Teen Pregnancy and Parenthood	1,703	(170)	1,533	-10.0%
148	Emergency Management Agency	General Government Operations	6,763	(154)	6,609	-2.3%
149	Executive Offices	Commission on Crime and Delinquency	4,200	(152)	4,048	-3.6%
150	Executive Offices	Council on the Arts	1,232	(149)	1,083	-12.1%
151	Agriculture	Transfer to State Farm Products Show Fund	3,565	(146)	3,419	-4.1%
152	Securities Commission	General Government Operations	1,713	(141)	1,572	-8.2%
153	Health	Rx for PA - Health Care Associated Infections	2,602	(135)	2,467	-5.2%
154	Attorney General	Cigarette Fire Safety and Firefighter Protection	134	(134)	0	-100.0%
155	Executive Offices	Office of Inspector General	3,000	(131)	2,869	-4.4%
156	Health	Smoke-Free PA Enforcement	1,692	(125)	1,567	-7.4%
157	Historical and Museum Commission	Whitaker Center for Science and the Arts	125	(125)	0	-100.0%
158	Tax Equalization Board	General Government Operations	1,298	(121)	1,177	-9.3%
159	Health Care Cost Containment Council	Health Care Cost Containment Council	2,963	(119)	2,844	-4.0%
160	Health	Central Penn Oncology Group	115	(115)	0	-100.0%
161	Agriculture	Transfer to Conservation District Fund	1,194	(114)	1,080	-9.5%
162	Executive Offices	Statewide Public Safety Radio System	11,000	(104)	10,896	-0.9%
163	Auditor General	Board of Claims	2,050	(102)	1,948	-5.0%
164	Attorney General	Joint Local-State Firearm Task Force	5,000	(100)	4,900	-2.0%
165	Agriculture	Transfer to Nutrient Management Fund	3,100	(100)	3,000	-3.2%
166	Agriculture	Farm-School Nutrition Initiative	100	(100)	0	-100.0%
167	Community and Economic Development	Intergovernmental Cooperation Authority-2nd Class Cities	600	(100)	500	-16.7%
168	Health	Rx for PA - Health Equity Strategies	200	(100)	100	-50.0%
169	Health	Newborn Hearing Screening	472	(100)	372	-21.2%
170	Revenue	Revenue Enforcement	7,744	(98)	7,646	-1.3%
171	State	General Government Operations	4,200	(98)	4,102	-2.3%
172	Community and Economic Development	World Trade PA	8,986	(95)	8,891	-1.1%
173	Health	Vital Statistics	6,909	(95)	6,814	-1.4%
174	Labor and Industry	Beacon Lodge Camp	94	(94)	0	-100.0%

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175	Health	State Laboratory	4,566	(89)	4,477	-1.9%
176	State Police	Gun Checks	3,920	(87)	3,833	-2.2%
177	Health	Tourette's Syndrome	83	(83)	0	-100.0%
178	State Ethics Commission	State Ethics Commission	2,063	(83)	1,980	-4.0%
179	Health	The Wistar Institute - Research: AIDS Research	82	(82)	0	-100.0%
180	Executive Offices	African-American Affairs Commission	331	(81)	250	-24.5%
181	Executive Offices	Human Relations Commission	10,340	(78)	10,262	-0.8%
182	Health	Osteoporosis Prevention and Education	78	(78)	0	-100.0%
183	Executive Offices	Commission for Women	317	(77)	240	-24.3%
184	Executive Offices	Medicare Part B Penalties	450	(75)	375	-16.7%
185	Public Welfare	Child Support Enforcement	13,742	(74)	13,668	-0.5%
186	Non-State Related Institutions	Williamson Free School of Mechanical Trades	63	(63)	0	-100.0%
187	Executive Offices	Governor's Advisory Commission on Latino Affairs	245	(60)	185	-24.5%
188	Labor and Industry	PENNSAFE	1,400	(60)	1,340	-4.3%
189	Executive Offices	Asian-American Affairs Commission	224	(55)	169	-24.6%
190	Military and Veterans Affairs	Education of Veterans Children	158	(55)	103	-34.8%
191	Education	Higher Education of Blind or Deaf Students	53	(53)	0	-100.0%
192	Health	Lancaster - Cleft Palate Clinic	52	(52)	0	-100.0%
193	General Services	Capitol Fire Protection	1,253	(50)	1,203	-4.0%
194	Health	Organ Donation Awareness	103	(50)	53	-48.5%
195	Executive Offices	Governor's Advisory Council on Rural Affairs	200	(49)	151	-24.5%
196	Executive Offices	Juvenile Court Judges Commission	2,368	(48)	2,320	-2.0%
197	Probation and Parole	Sexual Offenders Assessment Board	4,456	(47)	4,409	-1.1%
198	Attorney General	Drug Strike Task Force	2,230	(45)	2,185	-2.0%
199	Emergency Management Agency	State Fire Commissioner	2,155	(44)	2,111	-2.0%
200	* State System of Higher Education	Affirmative Action	1,152	(41)	1,111	-3.6%
201	Historical and Museum Commission	Everhart Museum	41	(41)	0	-100.0%
202	Insurance	Children's Health Insurance Administration	2,953	(40)	2,913	-1.4%
203	Attorney General	Child Predator Interception Unit	1,468	(29)	1,439	-2.0%
204	Labor and Industry	Pennsylvania Conservation Corps	6,400	(29)	6,371	-0.5%
205	Environmental Protection	West Nile Virus Control	7,093	(28)	7,065	-0.4%
206	Executive Offices	Public Employee Retirement Commission	692	(25)	667	-3.6%
207	Emergency Management Agency	Security and Emergency Preparedness	1,195	(24)	1,171	-2.0%
208	Executive Offices	Office of Health Care Reform	1,584	(23)	1,561	-1.5%
209	Insurance	Adult Health Insurance Administration	3,100	(22)	3,078	-0.7%

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\$500M Additional Cuts Tracking Run
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1	Governor's Office				
2	Governor's Office	\$7,274	(\$170)	\$7,104	-2.3%
3	Governor's Office Total	\$7,274	(\$170)	\$7,104	-2.3%
4					
5	Executive Offices				
6	Office of Administration	\$10,144	(\$328)	\$9,816	-3.2%
7	Unemployment Compensation and Transition Costs	5,500	0	5,500	0.0%
8	Medicare Part B Penalties	450	(75)	375	-16.7%
9	Commonwealth Technology Services	58,225	(1,097)	57,128	-1.9%
10	Public Television Technology	2,000	(500)	1,500	-25.0%
11	Statewide Public Safety Radio System	11,000	(104)	10,896	-0.9%
12	Office of Inspector General	3,000	(131)	2,869	-4.4%
13	Inspector General - Welfare Fraud	13,253	(201)	13,052	-1.5%
14	Office of the Budget	30,768	(967)	29,801	-3.1%
15	Office of Health Care Reform	1,584	(23)	1,561	-1.5%
16	Rx for PA - Chronic Care Management	1,500	(8)	1,492	-0.5%
17	Rx for PA - Health Information Exchange	3,000	0	3,000	0.0%
18	Office of General Counsel	4,441	(197)	4,244	-4.4%
19	Governor's Advisory Council on Rural Affairs	200	(49)	151	-24.5%
20	Human Relations Commission	10,340	(78)	10,262	-0.8%
21	Governor's Advisory Commission on Latino Affairs	245	(60)	185	-24.5%
22	African-American Affairs Commission	331	(81)	250	-24.5%
23	Asian-American Affairs Commission	224	(55)	169	-24.6%
24	Council on the Arts	1,232	(149)	1,083	-12.1%
25	Commission for Women	317	(77)	240	-24.3%
26	Juvenile Court Judges Commission	2,368	(48)	2,320	-2.0%
27	Public Employee Retirement Commission	692	(25)	667	-3.6%
28	Commission on Crime and Delinquency	4,200	(152)	4,048	-3.6%
29	Victims of Juvenile Crime	3,356	(354)	3,002	-10.5%
30	Evidenced-Based Prevention (Safe Children)	4,713	(1,309)	3,404	-27.8%
31	Weed and Seed Program	3,127	(621)	2,506	-19.9%
32	Intermediate Punishment Programs	3,561	0	3,561	0.0%
33	Intermediate Punishment Drug and Alcohol Treatment	17,574	0	17,574	0.0%
34	Research-Based Violence Prevention	3,000	0	3,000	0.0%
35	Improvement of Juvenile Probation Services	5,841	(291)	5,550	-5.0%
36	Specialized Probation Services	13,614	(638)	12,976	-4.7%
37	Grants to the Arts	14,000	0	14,000	0.0%
38	Executive Offices Total	\$233,800	(\$7,618)	\$226,182	-3.3%
39					
40	Lieutenant Governor				
41	Lieutenant Governor's Office	\$1,062	(\$178)	\$884	-16.8%
42	Board of Pardons	431	0	431	0.0%
43	Portrait - Former Lieutenant Governor	7	(7)	0	-100.0%
44	Lieutenant Governor Total	\$1,500	(\$185)	\$1,315	-12.3%
45					
46	Attorney General				
47	General Government Operations	\$42,545	(\$2,127)	\$40,418	-5.0%
48	Drug Law Enforcement	26,219	(525)	25,694	-2.0%
49	Local Drug Task Forces	10,715	(214)	10,501	-2.0%
50	Drug Strike Task Force	2,230	(45)	2,185	-2.0%

2009-10 General Fund Budget
\$500M Additional Cuts Tracking Run
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(amounts in thousands)

Legend:

 **Reduced Appropriations**
 **Eliminated Appropriations**

Row	Department / Appropriation	2009-10 Governor's Budget Proposal	\$500M Additional Cuts 6/26/2009	2009-10 Governor's Revised Budget	% Change from Governor's Budget Proposal
51	Joint Local-State Firearm Task Force	5,000	(100)	4,900	-2.0%
52	Witness Relocation Programs	437	(9)	428	-2.1%
53	Violence Reduction Witness Relocation	556	(11)	545	-2.0%
54	Child Predator Interception Unit	1,468	(29)	1,439	-2.0%
55	Capital Appeals Case Unit	647	(13)	634	-2.0%
56	Charitable Nonprofit Conversions	1,043	(21)	1,022	-2.0%
57	Tobacco Law Enforcement	785	(16)	769	-2.0%
58	County Trial Reimbursement	148	(3)	145	-2.0%
59	Cigarette Fire Safety and Firefighter Protection	134	(134)	0	-100.0%
60	Home Improvement Consumer Protection	530	(530)	0	-100.0%
61	Transfer to Straw Purchase Prevention Education Program	100	0	100	0.0%
62	Attorney General Total	\$92,557	(\$3,777)	\$88,780	-4.1%
63					
64	Auditor General				
65	Auditor General's Office	\$48,946	(\$2,447)	\$46,499	-5.0%
66	Board of Claims	2,050	(102)	1,948	-5.0%
67	Auditor General Total	\$50,996	(\$2,549)	\$48,447	-5.0%
68					
69	Treasury				
70	General Government Operations	\$24,428	(\$1,221)	\$23,207	-5.0%
71	Escheats Administration	15,906	(2,906)	13,000	-18.3%
72	Board of Finance and Revenue	2,371	(237)	2,134	-10.0%
73	Tuition Account Program Advertising	987	(987)	0	-100.0%
74	Intergovernmental Organizations	1,112	0	1,112	0.0%
75	Publishing Monthly Statements	15	0	15	0.0%
76	Replacement Checks (EA)	4,000	0	4,000	0.0%
77	Law Enforcement/Emergency Personnel Death Benefits	1,362	0	1,362	0.0%
78	Loan and Transfer Agents	70	0	70	0.0%
79	General Obligation Debt Service	942,939	0	942,939	0.0%
80	Treasury Total	\$993,190	(\$5,351)	\$987,839	-0.5%
81					
82	Aging and Long Term Living				
83	Long-Term Living - Administration	\$5,500	(\$268)	\$5,232	-4.9%
84	Long-Term Care	638,182	0	638,182	0.0%
85	Services to Persons with Disabilities	93,692	0	93,692	0.0%
86	Attendant Care	109,879	0	109,879	0.0%
87	Aging Total	\$847,253	(\$268)	\$846,985	0.0%
88					
89	Agriculture				
90	General Government Operations	\$29,636	(\$219)	\$29,417	-0.7%
91	Agricultural Excellence	600	0	600	0.0%
92	Farmers' Market Food Coupons	2,226	0	2,226	0.0%
93	Agricultural Conservation Easement Administration	295	(12)	283	-4.1%
94	Agricultural Research	500	(500)	0	-100.0%
95	Nutrient Management Administration	366	(8)	358	-2.2%
96	Animal Health Commission	4,850	0	4,850	0.0%
97	Animal Indemnities	5	0	5	0.0%
98	Transfer to State Farm Products Show Fund	3,565	(146)	3,419	-4.1%
99	Payments to Pennsylvania Fairs	2,000	(2,000)	0	-100.0%
100	State Food Purchase	19,000	(1,000)	18,000	-5.3%

2009-10 General Fund Budget
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201	High School Reform	10,734	0	10,734	0.0%
202	Services to Nonpublic Schools	89,002	(10,471)	78,531	-11.8%
203	Textbooks, Materials and Equipment for Nonpublic Schools	27,074	(3,185)	23,889	-11.8%
204	Teen Pregnancy and Parenthood	1,703	(170)	1,533	-10.0%
205	Public Library Subsidy	74,000	(7,500)	66,500	-10.1%
206	Library Services for the Visually Impaired and Disabled	2,926	0	2,926	0.0%
207	Recording for the Blind and Dyslexic	69	0	69	0.0%
208	Library Access (includes Electronic Library Catalog)	7,000	774	7,774	11.1%
209	Electronic Library Catalog (combine with Library Access)	3,542	(3,542)	0	-100.0%
210	Reimbursement of Charter Schools	253,906	0	253,906	0.0%
211	Safe and Alternative Schools	21,023	(4,000)	17,023	-19.0%
212	Consolidation Incentives and Shared Services	2,487	(2,487)	0	-100.0%
213 *	Community Colleges	241,240	(25,465)	215,775	-10.6%
214	Transfer to Community College Capital Fund	46,369	0	46,369	0.0%
215	Higher Education for the Disadvantaged	8,599	(1,000)	7,599	-11.6%
216	Higher Education of Blind or Deaf Students	53	(53)	0	-100.0%
217	Subtotal	\$10,025,651	(\$91,651)	\$9,934,000	-0.9%
218					
219	The Pennsylvania State University				
220	General Support	\$318,073	(\$40,606)	\$277,467	-12.8%
221	Subtotal	\$318,073	(\$40,606)	\$277,467	-12.8%
222	University of Pittsburgh				
223	General Support	\$160,490	(\$20,488)	\$140,002	-12.8%
224	Subtotal	\$160,490	(\$20,488)	\$140,002	-12.8%
225	Temple University				
226	General Support	\$164,974	(\$21,061)	\$143,913	-12.8%
227	Subtotal	\$164,974	(\$21,061)	\$143,913	-12.8%
228	Lincoln University				
229	General Support	\$13,623	(\$1,739)	\$11,884	-12.8%
230	Subtotal	\$13,623	(\$1,739)	\$11,884	-12.8%
231	Non-State Related Universities and Colleges				
232	Drexel University	\$6,251	(\$6,251)	\$0	-100.0%
233	University of Pennsylvania - Veterinary Activities	35,682	(3,172)	32,510	-8.9%
234	University of Pennsylvania - Ctr for Infectious Disease	2,871	(2,871)	0	-100.0%
235	Philadelphia College of Osteopathic Medicine	5,871	(5,871)	0	-100.0%
236	Lake Erie Coll. Of Osteopathic Med.(Osteopathic Education)	1,661	(1,661)	0	-100.0%
237	Pennsylvania College of Optometry	1,511	(1,511)	0	-100.0%
238	Philadelphia University of the Arts	1,084	(1,084)	0	-100.0%
239	Subtotal	\$54,931	(\$22,421)	\$32,510	-40.8%
240	Non-State Related Institutions				
241	Johnson Technical Institute	\$173	(\$173)	\$0	-100.0%
242	Williamson Free School of Mechanical Trades	63	(63)	0	-100.0%
243	Subtotal	\$236	(\$236)	\$0	-100.0%
244	Education Total	\$10,737,978	(\$198,202)	\$10,539,776	-1.8%
245					
246	Environmental Protection				
247	General Government Operations	\$17,529	(\$2,184)	\$15,345	-12.5%
248	Environmental Program Management	39,411	(1,141)	38,270	-2.9%
249	Chesapeake Bay Pollution Abatement	3,121	(19)	3,102	-0.6%
250	Environmental Protection Operations	101,850	(2,133)	99,717	-2.1%

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 **Reduced Appropriations**
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251	Black Fly Control	6,810	(1,704)	5,106	-25.0%
252	West Nile Virus Control	7,093	(28)	7,065	-0.4%
253	Flood Control Projects	5,475	0	5,475	0.0%
254	Storm Water Management	2,079	0	2,079	0.0%
255	Sewage Facilities Planning Grants	1,843	0	1,843	0.0%
256	Sewage Facilities Enforcement Grants	4,935	0	4,935	0.0%
257	Consumer Energy Program	15,000	0	15,000	0.0%
258	Delaware River Master	94	0	94	0.0%
259	Ohio River Basin Commission	14	0	14	0.0%
260	Susquehanna River Basin Commission	701	0	701	0.0%
261	Interstate Commission on the Potomac River	52	0	52	0.0%
262	Delaware River Basin Commission	1,084	0	1,084	0.0%
263	Ohio River Valley Water Sanitation Commission	170	0	170	0.0%
264	Chesapeake Bay Commission	265	0	265	0.0%
265	Transfer to Conservation District Fund	3,060	0	3,060	0.0%
266	Interstate Mining Commission	37	0	37	0.0%
267	Sea Grant Program	189	0	189	0.0%
268	Environmental Protection Total	\$210,812	(\$7,209)	\$203,603	-3.4%
269					
270	General Services				
271	General Government Operations	\$77,335	(\$1,704)	\$75,631	-2.2%
272	Rental and Municipal Charges	20,741	0	20,741	0.0%
273	Utility Costs	26,450	0	26,450	0.0%
274	Asbestos Response	148	0	148	0.0%
275	Excess Insurance Coverage	1,367	0	1,367	0.0%
276	Capitol Fire Protection	1,253	(50)	1,203	-4.0%
277	General Services Total	\$127,294	(\$1,754)	\$125,540	-1.4%
278					
279	Health				
280	General Government Operations	\$26,859	(\$1,116)	\$25,743	-4.2%
281	Organ Donation Awareness	103	(50)	53	-48.5%
282	Diabetes Programs	348	0	348	0.0%
283	Quality Assurance	19,284	(467)	18,817	-2.4%
284	Smoke-Free PA Enforcement	1,692	(125)	1,567	-7.4%
285	Rx for PA - Health Care Associated Infections	2,602	(135)	2,467	-5.2%
286	Vital Statistics	6,909	(95)	6,814	-1.4%
287	State Laboratory	4,566	(89)	4,477	-1.9%
288	State Health Care Centers	24,223	(345)	23,878	-1.4%
289	Sexually Transmitted Disease Screening and Treatment	2,403	0	2,403	0.0%
290	Rx for PA - Health Equity Strategies	200	(100)	100	-50.0%
291	Primary Health Care Practitioner	4,376	0	4,376	0.0%
292	Rx for PA - Primary Care Access	3,150	(500)	2,650	-15.9%
293	Newborn Screening	4,893	0	4,893	0.0%
294	Expanded Cervical Cancer Screening	750	0	750	0.0%
295	Cancer Control Programs	1,703	0	1,703	0.0%
296	Breast and Cervical Cancer Screening	1,678	0	1,678	0.0%
297	AIDS Programs	10,000	(1,000)	9,000	-10.0%
298	School District Health Services	38,000	0	38,000	0.0%
299	Local Health Departments	28,062	0	28,062	0.0%
300	Local Health - Environmental	7,638	0	7,638	0.0%

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501	Environmental Hearing Board Total	\$2,001	(\$293)	\$1,708	-14.6%
502					
503	Probation and Parole				
504	General Government Operations	\$99,230	(\$1,522)	\$97,708	-1.5%
505	Sexual Offenders Assessment Board	4,456	(47)	4,409	-1.1%
506	Improvement of Adult Probation Services	19,028	(381)	18,647	-2.0%
507	Probation and Parole Total	\$122,714	(\$1,950)	\$120,764	-1.6%
508					
509	Securities Commission				
510	General Government Operations	\$1,713	(\$141)	\$1,572	-8.2%
511	Securities Commission Total	\$1,713	(\$141)	\$1,572	-8.2%
512					
513	Tax Equalization Board				
514	General Government Operations	\$1,298	(\$121)	\$1,177	-9.3%
515	Tax Equalization Board Total	\$1,298	(\$121)	\$1,177	-9.3%
516					
517	Health Care Cost Containment Council				
518	Health Care Cost Containment Council	\$2,963	(\$119)	\$2,844	-4.0%
519	Health Care Cost Containment Council Total	\$2,963	(\$119)	\$2,844	-4.0%
520					
521	State Ethics Commission				
522	State Ethics Commission	\$2,063	(\$83)	\$1,980	-4.0%
523	State Ethics Commission Total	\$2,063	(\$83)	\$1,980	-4.0%
524					
525	State Employees' Retirement System				
526	National Guard - Employer Contribution	\$4	\$0	\$4	0.0%
527	State Employees' Retirement System Total	\$4	\$0	\$4	0.0%
528					
529	Thaddeus Stevens College of Technology				
530	* Thaddeus Stevens College of Technology	\$8,550	\$0	\$8,550	0.0%
531	Thaddeus Stevens College of Technology Total	\$8,550	\$0	\$8,550	0.0%
532					
533	Housing Finance Agency				
534	PHFA - Homeowners Emergency Mortgage Assistance	\$11,000	\$0	\$11,000	0.0%
535	Housing Finance Agency Total	\$11,000	\$0	\$11,000	0.0%
536					
537	Legislature				
538	Senate				
539	Salaries of Senators	\$5,288	\$0	\$5,288	0.0%
540	Senate President - Personnel Expenses	316	0	316	0.0%
541	Employees of Chief Clerk	5,567	0	5,567	0.0%
542	Salaried Officers and Employees	8,350	0	8,350	0.0%
543	Incidental Expenses	2,993	0	2,993	0.0%
544	Postage	1,359	0	1,359	0.0%
545	President and President Pro Tempore	24	0	24	0.0%
546	Mileage and Expenses - Senators	1,233	0	1,233	0.0%
547	Legislative Printing and Expenses	15,216	0	15,216	0.0%
548	Computer Services (R) and (D)	9,927	0	9,927	0.0%
549	Committee on Appropriations (R) and (D)	9,093	0	9,093	0.0%
550	Caucus Operations (R) and (D)	35,719	0	35,719	0.0%

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551	Committee and Contingent Expenses (R) and (D)	610	0	610	0.0%
552	Senate Flag Purchase	23	0	23	0.0%
553	Subtotal	\$95,718	\$0	\$95,718	0.0%
554	House of Representatives				
555	Members' Salaries, Speaker's Extra Compensation	\$17,834	\$0	\$17,834	0.0%
556	House Employees (D)	18,764	0	18,764	0.0%
557	House Employees (R)	15,053	0	15,053	0.0%
558	Speaker's Office	1,803	0	1,803	0.0%
559	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	11,888	0	11,888	0.0%
560	Mileage - Representatives, Officers and Employees	371	0	371	0.0%
561	Postage - Chief Clerk and Legislative Journal	2,783	0	2,783	0.0%
562	Contingent Expenses (R) and (D)	706	0	706	0.0%
563	Legislative Office for Research Liaison	729	0	729	0.0%
564	Incidental Expenses	8,207	0	8,207	0.0%
565	Expenses - Representatives	4,762	0	4,762	0.0%
566	Legislative Printing and Expenses	16,423	0	16,423	0.0%
567	National Legislative Conference - Expenses	489	0	489	0.0%
568	Committee on Appropriations (R)	5,316	0	5,316	0.0%
569	Committee on Appropriations (D)	5,316	0	5,316	0.0%
570	Special Leadership Account (R)	8,427	0	8,427	0.0%
571	Special Leadership Account (D)	10,219	0	10,219	0.0%
572	Legislative Management Committee (R)	19,166	0	19,166	0.0%
573	Legislative Management Committee (D)	19,166	0	19,166	0.0%
574	House Flag Purchase	23	0	23	0.0%
575	Computer Services (R)	6,494	0	6,494	0.0%
576	Computer Services (D)	6,494	0	6,494	0.0%
577	School for New Members	14	0	14	0.0%
578	Subtotal	\$180,447	\$0	\$180,447	0.0%
579	Legislative Reference Bureau				
580	Legislative Reference Bureau - Salaries & Expenses	\$7,049	\$0	\$7,049	0.0%
581	Contingent Expenses	19	0	19	0.0%
582	Printing of PA Bulletin and PA Code	738	0	738	0.0%
583	Subtotal	\$7,806	\$0	\$7,806	0.0%
584	Legislative Committees and Miscellaneous				
585	Legislative Budget and Finance Committee	\$2,088	\$0	\$2,088	0.0%
586	Legislative Data Processing Center	3,480	0	3,480	0.0%
587	Joint State Government Commission	1,666	0	1,666	0.0%
588	Local Government Commission	1,263	0	1,263	0.0%
589	Local Government Codes	26	0	26	0.0%
590	Joint Legislative Air and Water Pollution Control Committee	462	0	462	0.0%
591	Legislative Audit Advisory Commission	165	0	165	0.0%
592	Independent Regulatory Review Commission	1,996	0	1,996	0.0%
593	Capitol Preservation Committee	835	0	835	0.0%
594	Capitol Restoration	3,850	0	3,850	0.0%
595	Flag Conservation	55	0	55	0.0%
596	Colonial History	182	0	182	0.0%
597	Rare Books Conservation	371	0	371	0.0%
598	Commission on Sentencing	1,364	0	1,364	0.0%
599	Center For Rural Pennsylvania	1,034	0	1,034	0.0%
600	Commonwealth Mail Processing Center	1,206	0	1,206	0.0%

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Row	Department / Appropriation	2009-10 Governor's Budget Proposal	\$500M Additional Cuts 6/26/2009	2009-10 Governor's Revised Budget	% Change from Governor's Budget Proposal
651	Judicial Conduct Board	\$1,182	\$0	\$1,182	0.0%
652	Court of Judicial Discipline	454	0	454	0.0%
653	Subtotal	\$1,636	\$0	\$1,636	0.0%
654	Reimbursement of County Costs				
655	Juror Cost Reimbursement	\$1,085	\$0	\$1,085	0.0%
656	County Court Reimbursement	31,495	0	31,495	0.0%
657	Senior Judge Reimbursement	1,391	0	1,391	0.0%
658	Gun Court Reimbursements (06/10)	1,276	0	1,276	0.0%
659	Court Consolidation	1,930	0	1,930	0.0%
660	Subtotal	\$37,177	\$0	\$37,177	0.0%
661	Judiciary Total	\$288,716	\$0	\$288,716	0.0%
662					
663	GRAND TOTAL	\$26,870,844	(\$500,020)	\$26,370,824	-1.9%
*In addition, ARRA State Fiscal Stabilization Funds will be provided to the State System of Higher Education, Community Colleges and Thaddeus Stevens College of Technology.					