

Governor's February Budget Request for State General Fund

<u>Amounts in Thousands</u>						<u>Revised</u>	<u>Gov's</u>	<u>Gov's less Available</u>		
						<u>Actual</u>	<u>Available</u>	<u>Rquest</u>	<u>(FY10 - FY09)</u>	
						<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
<u>Agency/Appropriation</u>		<u>Seq #</u>								
<u>Governor's Office</u>										
Salaries and expenses		2	S	7,293	6,900	6,831	(69)	-1.0%		
Governor's Office Total				7,293	6,900	6,831	(69)	-1.0%		
<u>Executive Offices</u>										
Office of Administration		10	S	10,187	9,566	9,470	(96)	-1.0%		
Unemployment Compensation and Transition Costs		10.11	S		2,750	2,000	(750)	-27.3%		
Medicare Part B Penalties		24	S	487	375	366	(9)	-2.4%		
Commonwealth Technology Services		28.75	S	56,911	45,286	44,833	(453)	-1.0%		
ARRA - Broadband Technology Services	AR	28.77	F		291,000	291,000				
Centralized Records Management System		28.78	F		302		(302)	-100.0%		
ARRA - Broadband Technology Oppourtunies - Administration	AR	28.79	F		9,000	9,000				
ARRA - Broadband Technology Oppourtunies - Mapping	AR	28.81	F		4,500	4,500				
Federated Identity Demonstration - JNET		28.87	F							
Facilitating Justice Information Sharing		28.98	F							
Public Television Technology		29	S	3,631	1,500	1,000	(500)	-33.3%		
Public Television Station Grants Move from PPTN		29.5	S	7,630	1,000		(1,000)	-100.0%		
Statewide Public Safety Radio System		31.11	S	11,142	9,343	7,635	(1,708)	-18.3%		
Office of Inspector General		32	S	2,982	2,681	2,654	(27)	-1.0%		
Inspector General - Welfare Fraud		34	S	13,303	11,503	11,388	(115)	-1.0%		
TANFBG - Program Accountability		36	F	1,500	1,500	1,500				
Food Stamps - Program Accountability		36.75	F	5,575	7,000	7,000				
Medical Assistance - Program Accountability		36.85	F	3,425	4,200	4,200				
CCDFBG - Subsidized Day Care Fraud		37.95	F	383	1,000	1,000				
Office of the Budget		38	S	30,859	29,230	28,938	(292)	-1.0%		
WIA - Program Accountability		42.11	F	305	354	355	1	0.3%		
Audit of the Auditor General		42.13	S	99						
Office of Health Care Reform		42.14	S	1,945	1,000	990	(10)	-1.0%		
Aging and Disability Resource Center		42.22	F	135						
Long-term Care Initiative		42.44	F							
Quality Assurance Improvement		42.55	F							
Real Choice - Housing Integration		42.66	F	190						
Medical Assistance Disabled Access		42.88	F							
Rx for PA - Plan Implementation		44.21	S							
Rx for PA - Chronic Care Management		44.22	S	2,077	1,167	1,155	(12)	-1.0%		
Rx for PA - Health Information Exchange		44.44	S	51	1,000	990	(10)	-1.0%		
ARRA - Health Information Technology		44.55	F		6,815	18,000	11,185	164.1%		
Office of General Counsel		44.75	S	4,446	4,005	3,965	(40)	-1.0%		
Governor's Advisory Council on Rural Affairs		45.65	S	213	160	160				

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						FY08-09	FY09-10	FY10-11	\$
<u>Agency/Appropriation</u>		<u>Seq #</u>							
Human Relations Commission		46	S	10,623	10,262	10,159	(103)	-1.0%	
EEOC - Special Project Grant		48	F	2,000	2,000	2,000			
HUD - Special Project Grant		50	F	1,500	1,500	1,500			
Latino Affairs Commission		52	S	248	184	182	(2)	-1.1%	
African American Affairs Commission		54.75	S	333	248	246	(2)	-0.8%	
Asian American Affairs Commission		54.85	S	226	168	166	(2)	-1.2%	
Council on the Arts		56	S	1,245	992	982	(10)	-1.0%	
NEA - Grants to the Arts - Administration		60	F	280	360	360			
Commission for Women		62	S	325	238	253	15	6.3%	
Juvenile Court Judges Commission		64	S	2,462	2,320	2,423	103	4.4%	
Public Employee Retirement Commission		66	S	697	692	750	58	8.4%	
Commission on Crime and Delinquency		68	S	4,558	3,534	3,499	(35)	-1.0%	
Plan for Juvenile Justice		70	F	268	268	268			
DCSI - Administration		72	F						
DCSI - Program Grants		74	F	18,000	10,000	100	(9,900)	-99.0%	
DCSI - Criminal History Records		74.05	F	10	10		(10)	-100.0%	
Justice Assistance Grants		74.11	F	30,000	30,000	30,000			
AARA - Justice Assistance Grants	AR	74.12	F		30,000	30,000			
Justice Assistance Grants - Administration		74.22	F	1,391	1,239	1,239			
AARA - Justice Assistance Grants - Administration	AR	74.33	F		2,500	2,500			
AARA - Justice Assistance Grants - Competitive	AR	74.44	F						
AARA - Justice Assistance Grants - Admin Competitive	AR	74.55	F						
Juvenile Justice - Title V		76.11	F	750	700	700			
Juvenile Justice - Title V - Administration		80	F	10					
Statistical Analysis Center		80.75	F	150	150	150			
Criminal Identification Technology		82	F	3,200	3,000	3,000			
Crime Victims Compensation Services		84	F	5,134	5,073	7,500	2,427	47.8%	
AARA - Crime Victims Compensation Services	AR	84.05	F		2,000	100	(1,900)	-95.0%	
AARA - Crime Victims Compensation Services - Administration	AR	84.1	F		100	100			
Crime Victims Assistance		84.11	F	20,000	20,000	20,000			
AARA - Crime Victims Assistance	AR	84.22	F		2,000	1,400	(600)	-30.0%	
Violence Against Women		88	F	5,500	5,500	5,500			
AARA - Violence Against Women	AR	88.11	F		5,000	5,000			
Violence Against Women - Administration		90	F	187	196	300	104	53.1%	
AARA - Violence Against Women - Administration	AR	90.11	F		500	500			
Residential Substance Abuse Treatment Program		100	F	2,000	2,000	2,000			
DFSC - Special Programs		104	F	4,500	4,500	4,500			
Crime Victims Assistance (VOCA) - Admin/Operations		106	F	1,094	1,094	1,094			

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<u>Agency/Appropriation</u>		<u>Seq #</u>							
AARA - Crime Victims Assistance (VOCA) - Admin/Operations	AR	106.11	F			100		(100)	-100.0%
Assault Services Program		112.83	F			1,500	2,000	500	33.3%
Incentive Grants Program		112.84	F			1,000	1,000		
Second Chance Act - reentry		112.85	F			750	750		
Juvenile Accountability Incentive Program		112.86	F		5,000	5,000	5,000		
Juvenile Accountability Incentive Program - Administration		112.88	F		100	76	119	43	56.6%
Second Chance Act - mentoring		112.95	F			625	625		
Combat Underage Drinking Program		112.97	F		800	800	800		
Pennsylvanians Against Underage Drinking		113.59	F		500	500	500		
Juvenile Justice and Delinquency Prevention		113.61	F		4,500	4,500	4,500		
Project Safe Neighborhoods		113.63	F		2,200	2,200	2,200		
Forensic Science Program		113.64	F		710	710	1,000	290	40.8%
Drug Court Coordination		113.65	F						
Integrated Justice Data Hubs		113.67	F						
Services for Human Trafficking Victims		113.68	F						
Victims' Rights Compliance Project		113.69	F		200	200		(200)	-100.0%
Protection Orders		113.79	F		1,000	1,000	1,500	500	50.0%
Sexual Assault Services Program		113.8	F						
Statewide Automated Victim Information Notification		113.86	F		2,000	2,000	2,000		
Byrne Discretionary Grant Program		113.97	F		10,000	10,000	10,000		
Nickel Mine Shooting First Responders		113.98	F		70				
Justice and Mental Health Collaboration		114	F		250	250	250		
Adam Walsh Act Implementation		114.01	F		300	300		(300)	-100.0%
Byrne National Initiatives		114.03	F		1,000	1,000		(1,000)	-100.0%
Victims of Juvenile Crime		114.04	S		3,358	1,798	798	(1,000)	-55.6%
Pittsburgh Shooting Response		114.12	F			100	100		
Youth Promise Act		114.15	F				1,000	1,000	100.0%
High Risk Youth Offender Reentry		114.05	F		1,000	1,000	1,000		
Evidence-Based Prevention and Intervention		114.1	S		4,661	1,696	696	(1,000)	-59.0%
Weed and Seed Program		114.16	S		3,020	1,153	450	(703)	-61.0%
PA Capital Ligitation Training Program		114.17	F			250	250		
Youth Offender Reentry		114.18	F			1,700	1,700		
NICS Act Record Improvement Program		114.27	F			2,000	2,000		
Intermediate Punishment Programs		116	S		3,375	3,375	3,000	(375)	-11.1%
Intermediate Punishment Drug and Alcohol Treatment		118	S		16,484	16,484	16,000	(484)	-2.9%
Drug Education and Law Enforcement		120	S		925				
Research-Based Violence Prevention		120.75	S		3,977	1,500	500	(1,000)	-66.7%
Police on Patrol		123.37	S		9,600				

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<u>Agency/Appropriation</u>		<u>Seq #</u>			<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
Improvement of Juvenile Probation Services		124	S		5,574	5,550	5,495	(55)	-1.0%
Specialized Probation Services		125.75	S		12,976	12,976	12,846	(130)	-1.0%
Law Enforcement Activities		125.81	S		5,584	6,000		(6,000)	-100.0%
Safe Neighborhoods		125.86	S		2,903	400		(400)	-100.0%
Violence Reduction		126.11	S		604	250		(250)	-100.0%
Grants to the Arts		144	S		14,578	11,000	10,000	(1,000)	-9.1%
NEA - Grants to the Arts		144.75	F		677	677	677		
ARRA - NEA - Grants to the Arts	AR	144.86	F			400		(400)	-100.0%
Cultural Preservation Assistance		146	S			3,100		(3,100)	-100.0%
Executive Offices Total					392,093	698,485	679,326	(19,159)	-2.7%
State Subtotal					254,299	204,486	183,989	(20,497)	-10.0%
Federal Subtotal					137,794	493,999	495,337	1,338	0.3%
<u>Lieutenant Governor</u>									
Salaries and expenses		491	S		992	650	533	(117)	-18.0%
Board of Pardons		494	S		436	425	520	95	22.4%
Portrait - Former Lieutenant Governor		496	S						
Lieutenant Governor Total					1,428	1,075	1,053	(22)	-2.0%
<u>Attorney General</u>									
General Government Operations		501	S		45,261	40,418	40,014	(404)	-1.0%
Medicaid Fraud		504	F		4,415	4,482	3,766	(716)	-16.0%
MAGLOCLEN		506	F		9,344	10,219	11,252	1,033	10.1%
Drug Law Enforcement		510	S		26,219	25,694	25,437	(257)	-1.0%
High Intensity Drug Trafficking Areas		512	F		3,375	3,667	3,998	331	9.0%
Methamphetamine Control		513.26	F		187	100		(100)	-100.0%
Local Drug Task Forces		514	S		10,715	10,501	10,396	(105)	-1.0%
Drug Strike Task Force		515.75	S		2,230	2,185	2,163	(22)	-1.0%
Joint Local-State Firearm Task Force		515.85	S		5,000	3,000	2,970	(30)	-1.0%
Witness Relocation Program		516.11	S		437	385	381	(4)	-1.0%
Violence Reduction Witness Relocation		516.12	S		556	500	495	(5)	-1.0%
Child Predator Interception Unit		516.33	S		1,468	1,439	1,425	(14)	-1.0%
Child Sexual Predator Program		516.35	F						
ARRA - JAG Computer Forensics Enhancements	AR	516.4	F			225		(225)	-100.0%
Capital Appeals Case Unit		516.44	S		647	569	563	(6)	-1.1%
Charitable Nonprofit Conversions		517.55	S		1,043	1,022	1,012	(10)	-1.0%
Tobacco Law Enforcement		517.65	S		785	691	684	(7)	-1.0%
County Trial Reimbursement		517.75	S		148	118	117	(1)	-0.8%
Cigarette Fire Safety and Firefighter Protection		517.87	S						
Home Improvement Consumer Protection		517.88	S						

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Agency/Appropriation		Seq #		Actual	Available	Request	(FY10 - FY09)	
				FY08-09	FY09-10	FY10-11	\$	Percent
Transfer to Straw Purchase Prevention Education Program		518.09	S					
Attorney General Total				111,830	105,215	104,673	(542)	-0.5%
State Subtotal				94,509	86,522	85,657	(865)	-1.0%
Federal Subtotal				17,321	18,693	19,016	323	1.7%
Auditor General								
General Government Operations		571	S	52,070	46,499	46,034	(465)	-1.0%
Board of Claims		574	S	2,050	1,804	1,786	(18)	-1.0%
Computer Enhancements		574.55	S	400				
Transition - Governor		575.1	S			160	160	100.0%
Security & Other Expenses - Outgoing Governor		575.2	S			90	90	100.0%
Auditor General Total				54,520	48,303	48,070	(233)	-0.5%
Treasury								
General Government Operations		647	S	25,345	23,207	22,975	(232)	-1.0%
ARRA - Energy Efficiency Program	AR	647.51	F		18,000		(18,000)	-100.0%
Escheats Administration - Gov wants to add to GGO		649.75	S	15,587	13,000	12,870	(130)	-1.0%
Information Tech Modernization/Computer Integration Program		649.85	S			3,500	3,500	100.0%
Board of Finance and Revenue		650	S	2,270	2,086	2,065	(21)	-1.0%
Tuition Account Program Advertising		651.75	S	945				
Intergovernmental Organizations		652	S	1,112	979	979		
Publishing Monthly Statements		654	S	25	15	15		
Replacement Checks	EA	656	S	4,000	3,500	3,500		
Law Enforcement & Emg Response Personnel Death Benefit		657.75	S	1,480	1,362	1,745	383	28.1%
Loan and Transfer Agents		658	S	74	65	65		
Tax Note Expenses	EA	659.1	S		400	800	400	100.0%
Interest on Tax Anticipation Notes	EA	659.2	S		1,239	10,000	8,761	707.1%
General Obligation Debt Service		666	S	904,510	930,939	1,013,159	82,220	8.8%
Treasury Total				955,348	994,792	1,071,673	76,881	7.7%
State Subtotal				955,348	976,792	1,071,673	94,881	9.7%
Federal Subtotal					18,000		(18,000)	-100.0%
Agriculture								
General Government Operations		901	S	29,780	28,295	28,012	(283)	-1.0%
Plant Pest Detection System		904	F	1,300	1,300	1,300		
Poultry Grading Service		906	F	100	100	100		
Medicated Feed Mill Inspection		910	F	35	50	50		
National School Lunch Administration		912	F	700	1,700	1,700		
Emergency Food Assistance		914	F	5,275	4,000	4,000		
ARRA - Emergency Food Assistance	AR	914.75	F		2,000	2,000		
Pesticide Control		916	F	1,000	1,000	1,000		

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Agricultural Risk Protection		921.95	F	1,000	1,000	1,000			
Commodity Supplemental Food		921.96	F	1,500	1,500	1,500			
Organic Cost Distribution		921.98	F	180	180	180			
Animal Disease Control		922.5	F	2,000	2,000	2,000			
Food Establishment Inspections		922.6	F	300	300	300			
Integrated Pest Management		922.81	F	250	250	250			
Johnes Disease Herd Project		922.82	F	2,000	2,000	2,000			
Avian Influenza Surveillance		922.83	F	2,000	2,000	2,000			
Oral Rabies Vaccine		922.84	F	100	100	100			
Exotic Newcastle Disease Control		922.85	F	300	300	300			
Scrapie Disease Control		922.86	F	60	60	60			
Foot and Mouth Disease Monitoring		922.87	F	150	150	150			
Wildlife Services		922.88	F	800	800	800			
Animal Identification		922.91	F	2,000	2,000	2,000			
Specialty Crops		922.93	F	500	1,000	1,000			
Emerald Ash Borer Mitigation		922.95	F	3,000	800	800			
ARRA - Aquaculture Assistance	AR	923.52	F	1,900	1,900	1,900			
Mediation Grant		923.61	F			200	200	100.0%	
Agricultural Excellence		923.7	S	313	313	310	(3)	-1.0%	
Farmers' Market Food Coupons		924	S	2,226	2,226	2,226			
Farmers' Market Food Coupons		924.1	F	3,500	3,500	3,500			
Senior Farmers' Market Nutrition		924.25	F	2,200	2,200	2,200			
Agricultural Conservation Easement Administration		926	S	509	280	277	(3)	-1.1%	
Farmland Protection		926.09	F	4,000	4,000	4,000			
Agricultural Research		927.87	S	1,640	1,000		(1,000)	-100.0%	
Agricultural Promotion, Education, and Exports		927.91	S	1,000	250		(250)	-100.0%	
Hardwoods Research and Promotion		927.92	S	706	240		(240)	-100.0%	
Farm Safety		927.94	S	89	89		(89)	-100.0%	
Nutrient Management		927.95	S	368	314	311	(3)	-1.0%	
Animal Health Commission		928	S	5,150	5,150	4,901	(249)	-4.8%	
Animal Indemnities		936	S	10	5	5			
Transfer to State Farm Products Show Fund		938	S	2,860	2,860	2,760	(100)	-3.5%	
Payments to Pennsylvania Fairs		940	S	3,617	2,000		(2,000)	-100.0%	
Livestock Show		942	S	213	205	184	(21)	-10.2%	
Open Dairy Show		944	S	213	205	184	(21)	-10.2%	
Junior Dairy Show		946	S	47	40	36	(4)	-10.0%	
4-H Club Shows		948	S	52	50	45	(5)	-10.0%	
State Food Purchase		950	S	18,000	18,000	18,000			

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<u>Agency/Appropriation</u>		<u>Seq #</u>			<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
Food Marketing and Research		951	S		1,750	800		(800)	-100.0%
Transition to Organic Farming		951.11	S		450				
Product Promotion and Marketing		952	S		518				
Market Improvement		953.75	F		150	150	150		
Future Farmers		954	S		83	60	54	(6)	-10.0%
Agriculture & Rural Youth		956	S		54	48		(48)	-100.0%
Transfer to Nutrient Management Fund		960	S		3,138	3,100	3,000	(100)	-3.2%
Transfer to the Conservation District Fund		963	S		1,660	1,650	1,080	(570)	-34.5%
Crop Insurance		979.25	S		1,146	600	1,000	400	66.7%
Crop Insurance		979.86	F		2,000	2,000	2,000		
Farm-School Nutrition		981.75	S		493	50	50		
Agriculture Total					114,385	106,170	100,975	(5,195)	-4.9%
State Subtotal					76,085	67,830	62,435	(5,395)	-8.0%
Federal Subtotal					38,300	38,340	38,540	200	0.5%
Community and Economic Development									
General Government Operations		1201	S		19,934	17,000	16,830	(170)	-1.0%
ARC - Technical Assistance		1204	F		235	178	192	14	7.9%
DOE - Weatherization Administration		1206	F		735	812	812		
ARRA - DOE - Weatherization Administration	AR	1207.75	F			4,353	4,400	47	1.1%
SCDBG - Administration		1208	F		2,000	2,000	1,536	(464)	-23.2%
CSBG - Administration		1210	F		1,402	1,507	1,507		
ARRA - CSBG - Administration	AR	1211.75	F			210		(210)	-100.0%
LIHEABG - Administration		1212	F		535	535	535		
ARRA - Homeless Prevention Administration	AR	1213.11	F			240	662	422	175.8%
SCDBG - Neighborhood Stabilization Administration		1214.75	F		200	2,400	1,884	(516)	-21.5%
Americorps Training and Technical Assistance		1215	F		156	128	128		
ARRA - SCDBG Administration	AR	1214.87	F			150	150		
ARRA - Neighborhood Stabilization Administration	AR	1214.9	F						
ARRA - Americorps Training and Technical Assistance	AR	1215	F						
ARRA - Broadband Technology - Administration	AR	1216.55	F						
ARRA - Broadband Technology Opportunties	AR	1216.75	F						
Office of Open Records		1220.06	S		851	1,250	1,237	(13)	-1.0%
World Trade PA		1220.08	S		12,853	7,500	6,750	(750)	-10.0%
Interactive Marketing		1221	S						
Marketing to Attract Tourists		1224	S		15,767	6,246	5,496	(750)	-12.0%
National Scenic Byways Program		1224.11	F		200				
Marketing to Attract Business		1226	S		2,593	895	886	(9)	-1.0%
Cultural Expositions and Exhibitions		1226.35	S		5,500				

Governor's February Budget Request for State General Fund

<u>Amounts in Thousands</u>						Revised	Gov's	Gov's less Available	
						Available	Rquest	(FY10 - FY09)	
						FY09-10	FY10-11	\$	Percent
<u>Agency/Appropriation</u>		<u>Seq #</u>			<u>Actual</u>				
					<u>FY08-09</u>				
Marketing to Attract Film Business		1228	S		489				
Business Retention and Expansion		1231.75	S		2,948	1,000	990	(10)	-1.0%
PennPORTS		1232.15	S						
PennPORTS Operations		1232.2	S		378	398	394	(4)	-1.0%
PennPORTS-Port of Pittsburgh		1232.25	S		1,286	775	767	(8)	-1.0%
PennPORTS-Port of Erie		1232.3	S		2,453	895	886	(9)	-1.0%
PennPORTS-Delaware River Maritime Council		1232.35	S		925				
PennPORTS-Philadelphia Regional Port Authority Operations		1232.4	S		5,333	2,628	2,602	(26)	-1.0%
PennPORTS-Philadelphia Regional Port Authority Debt Service		1232.45	S		4,525	4,606	4,606		
PennPORTS-Piers		1232.5	S		272				
PennPORTS-Navigational System		1232.6	S		363	100	99	(1)	-1.0%
Goods Movement and Intermodal Coordination		1232.68	S		1,600	250	247	(3)	-1.2%
Land Use Planning and Technical Assistance		1233.85	S		3,747	375	371	(4)	-1.1%
Base Realignment and Closure		1233.95	S		32				
Transfer to Municipalities Financial Recovery Revolving Fund		1235.75	S		1,480	1,000	990	(10)	-1.0%
Transfer to Ben Franklin Tech. Development Authority Fund		1236.22	S		50,700	20,000	20,000		
Transfer to Industrial Sites Environmental Assessment Fund		1236.25	S		493				
Transfer to Commonwealth Financing Authority		1236.44	S		62,473	65,039	83,293	18,254	28.1%
Intergovernmental Cooperation Authority-2nd Class Cities		1238.11	S		600	500	495	(5)	-1.0%
Opportunity Grant Program		1240	S		13,268	18,268	25,000	6,732	36.9%
Customized Job Training		1241.75	S		18,240	9,000	11,000	2,000	22.2%
Keystone Innovation Zones		1241.76	S		543				
Workforce Leadership Grants		1242.77	S		2,699				
Emergency Responder and Training		1242.88	S		4,800				
Infrastructure Development		1245.75	S		21,000	15,000	19,000	4,000	26.7%
Housing & Redevelopment Assistance		1249.75	S		32,058	20,000	20,000		
DOE - Weatherization		1250	F		43,079	24,590	24,590		
ARRA - DOE - Weatherization	AR	1251.11	F			200,000	120,000	(80,000)	-40.0%
Emergency Shelter for the Homeless		1252	F		75	75	75		
ARRA - SCDBG - Neighborhood Stabilization	AR	1253.22	F						
SCDBG Neighborhood Stabilization Program		1255.11	F		59,800	57,600		(57,600)	-100.0%
LIHEABG - Weatherization Program		1256	F		30,000	30,000	30,000		
SCDBG - HUD Disaster Recovery		1256.66	F		2,000	2,000	2,000		
Accessible Housing		1257.75	S		2,961	1,111	1,100	(11)	-1.0%
Family Savings Accounts		1272	S		900				
Assets for Independence		1272.1	F		1,000	1,000	1,000		
Shared Municipal Services		1274	S		2,150	500	495	(5)	-1.0%
Local Government Resources and Development		1274.11	S		9,000				

Governor's February Budget Request for State General Fund

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					<u>Actual</u>	<u>Available</u>	<u>Rquest</u>	<u>(FY10 - FY09)</u>	
<u>Agency/Appropriation</u>		<u>Seq #</u>			<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
New Communities		1275.75	S		15,405	11,250	10,000	(1,250)	-11.1%
Enterprise Communities - SSBG		1278	F		10,000	10,000		(10,000)	-100.0%
Appalachian Regional Commission		1280	S		859	859	850	(9)	-1.0%
Community Action Team (CAT)		1280.11	S		644	309	306	(3)	-1.0%
Industrial Development Assistance		1284	S		3,922	1,556	1,540	(16)	-1.0%
Local Development Districts		1286	S		5,606	3,300	2,970	(330)	-10.0%
Small Business Development Centers		1288	S		6,788	4,000	3,600	(400)	-10.0%
Tourist Promotion Assistance		1290	S		6,677	8,000	5,750	(2,250)	-28.1%
Regional Marketing Partnerships - Gov proposes adding to Seq 1290		1290.5	S		8,260				
Tourism - Accredited Zoos		1291	S		1,900	1,200		(1,200)	-100.0%
Community Revitalization		1292	S		39,550				
Urban Development		1292.75	S		18,750				
Community and Business Assistance		1292.86	S		2,000				
Economic Growth & Development Assistance		1293.55	S		6,200				
Community & Municipal Facilities Assistance		1293.65	S		5,500				
Market Development		1293.69	S		96				
Rural Leadership Training		1296	S		136	190	188	(2)	-1.1%
Flood Plain Management		1298	S		59	59	58	(1)	-1.7%
FEMA Technical Assistance		1300	F		260	200	200		
FEMA - Mapping		1300.11	F		70	250	250		
Community Conservation and Employment		1302	S		40,000				
Community Services Block Grant		1304	F		28,000	29,500	29,500		
ARRA - Community Services Block Grant	AR	1304.77	F			42,200		(42,200)	-100.0%
Super Computer Center		1306	S		700	200		(200)	-100.0%
Infrastructure Technical Assistance		1308	S		3,526	1,225		(1,225)	-100.0%
Minority Business Development		1326	S		2,600	1,000		(1,000)	-100.0%
Fay Penn		1416	S		500	300		(300)	-100.0%
Tourist Product Development		1416.55	S		1,730				
Industrial Resource Centers		1416.86	S		14,100	7,650	6,885	(765)	-10.0%
Dislocated Workforce Demo Grant		1416.97	F						
Early Intervention for Distressed Municipalities		1416.98	S		740	740	733	(7)	-0.9%
Manufacturing and Business Assistance		1417.05	S		900				
PENNTAP		1417.08	S		65				
Powdered Metals		1417.19	S		192	150		(150)	-100.0%
Agile Manufacturing		1417.3	S		600	300		(300)	-100.0%
Regional Development Initiative		1418.55	S		12,000				
Infrastructure & Facilities Improvement Grants		1419.55	S		25,500	28,000	30,000	2,000	7.1%
Digital & Robotic Technology		1420.25	S		1,700	224		(224)	-100.0%

Governor's February Budget Request for State General Fund

				Revised	Gov's	Gov's less Available		
<u>Amounts in Thousands</u>				Actual	Available	Rquest	(FY10 - FY09)	
<u>Agency/Appropriation</u>		Seq #		FY08-09	FY09-10	FY10-11	\$	Percent
Film Grant Program		1425	S					
Cultural Activities		1425.5	S	3,400				
Economic Advancement		1426	S	16,800				
Community and Regional Development		1427	S	14,900				
Community and Economic Development Total				747,266	674,776	505,835	(168,941)	-25.0%
State Subtotal				567,519	264,848	286,414	21,566	8.1%
Federal Subtotal				179,747	409,928	219,421	(190,507)	-46.5%
<u>Conservation and Natural Resources</u>								
General Government Operations		1601	S	21,493	19,850	19,651	(199)	-1.0%
Topographic and Geologic Survey Grants		1606	F	2,055	2,055	2,055		
Bituminous Coal Resources		1608	F	150	150	150		
Intermodal Surface Transportation Act		1616.11	F	5,000	5,000	5,000		
Land and Water Conservation Fund		1616.22	F	12,000	12,000	12,000		
Economic Action Programs		1616.33	F	100				
Flood Hazard Mapping - Luzerne County		1616.34	F	507				
Flood Hazard Mapping		1616.36	F	510	510	510		
ARRA - Migratory Fish Passage	AR	1616.46	F					
ARRA - Watershed Protection Dam Removal	AR	1616.48	F					
Highlands Conservation Program		1616.66	F	500	500	500		
Save America's Treasurers		1616.69	F	50	50		(50)	-100.0%
Infrastructure Initiative Mapping		1617	S	303				
State Parks Operations		1620	S	59,638	50,378	49,874	(504)	-1.0%
Recreational Trails		1622	F	6,000	6,000	6,000		
State Forests Operations		1628	S	16,907	17,146	16,975	(171)	-1.0%
Forest Fire Protection and Control		1630	F	2,000	2,000	2,000		
Forestry Incentives and Agriculture Conservation		1632	F	175	175	175		
Forest Management and Processing		1634	F	3,600	3,600	3,800	200	5.6%
Cooperative Forest Insect and Disease Control		1636	F	250				
Aid to Volunteer Fire Companies		1636.55	F	750	750	750		
Wetland Protection Fund		1636.65	F	200	300	300		
Forest Pest Management		1642	S	4,387	1,969	1,849	(120)	-6.1%
Forest Insect and Disease Control		1644	F	4,000	4,000	4,000		
Heritage and Other Parks		1646	S	7,668				
Annual Fixed Charges - Flood Lands		1648	S	58	65	65		
Annual Fixed Charges - Project 70		1650	S	35	35	35		
Annual Fixed Charges - Forest Lands		1652	S	2,480	2,526	2,526		
Annual Fixed Charges - Park Lands		1654	S	400	400	400		
Conservation and Natural Resources Total				151,216	129,459	128,615	(844)	-0.7%

Governor's February Budget Request for State General Fund

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					<u>Actual</u>	<u>Available</u>	<u>Rquest</u>	<u>(FY10 - FY09)</u>	
<u>Agency/Appropriation</u>		Seq #			<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	\$	Percent
State Subtotal					113,369	92,369	91,375	(994)	-1.1%
Federal Subtotal					37,847	37,090	37,240	150	0.4%
<u>Corrections</u>									
General Government Operations		1854	S		34,845	32,640	32,314	(326)	-1.0%
Medical Care		1856	S		214,197	229,520	246,299	16,779	7.3%
Inmate Education and Training		1858	S		44,514	42,000	43,900	1,900	4.5%
Youth Offenders Education		1858.85	F		1,200	1,500	1,088	(412)	-27.5%
Correctional Education		1858.95	F		1,523	1,607	1,338	(269)	-16.7%
State Correctional Institutions	AR	1860	S		1,311,949	1,308,169	1,426,655	118,486	9.1%
SABG - Drug and Alcohol Programs		1862.75	F		2,100	2,100	2,100		
Reimbursement for Alien Inmates		1868	F		6,488	1,315	1,835	520	39.5%
Volunteer Support		1870.55	F		20		40	40	100.0%
Inmate Reentry Program		1870.96	F		300				
Changing Offender Behavior		1871.09	F		250	800	800		
Prison Rape Elimination		1871.12	F		370	300	200	(100)	-33.3%
Second Chance Therapeutic Community		1871.21	F			486		(486)	-100.0%
ARRA - Fiscal Stabilization	AR	1872	F			172,911	172,911		
ARRA - JAG Competitive Projects	AR	1872.11	F						
Corrections Total					1,617,756	1,793,348	1,929,480	136,132	7.6%
State Subtotal					1,605,505	1,612,329	1,749,168	136,839	8.5%
Federal Subtotal					12,251	181,019	180,312	(707)	-0.4%
<u>Education</u>									
General Government Operations		2001	S		27,512	26,409	24,862	(1,547)	-5.9%
Adult Basic Education - Administration		2004	F		1,600	1,600	1,400	(200)	-12.5%
Education of Exceptional Children		2006	F		10,000	10,000	10,000		
Special Education - State Personnel Development		2007.11	F		2,200	2,200	2,500	300	13.6%
ESEA - Title I - Administration		2008	F		8,000	8,000	8,000		
State Approving Agency (VA)		2010	F		1,200	1,400	1,400		
Food and Nutrition Service		2012	F		6,453	6,453	6,554	101	1.6%
Migrant Education - Administration		2014	F		600	600	600		
Vocational Education - Administration		2020	F		3,910	3,910	3,910		
Improving Teacher Quality - Title II - Administration/State		2024	F		5,400	5,400	5,400		
Byrd Scholarships		2026	F		1,563	1,563	1,541	(22)	-1.4%
ESEA - Title V - Administration/State		2042	F		779				
Homeless Assistance		2044	F		3,426	3,426	3,426		
Preschool Grant		2048	F		720	174		(174)	-100.0%
DFSC - Administration		2050	F		850	850	850		
State Literacy Resource Centers		2052	F		110	110		(110)	-100.0%

Governor's February Budget Request for State General Fund

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					<u>Actual</u>	<u>Available</u>	<u>Rquest</u>	<u>(FY10 - FY09)</u>	
<u>Agency/Appropriation</u>		<u>Seq #</u>			<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
School Health Education Programs		2054	F		650	650	600	(50)	-7.7%
Learn and Serve America - School Based		2066	F		882	882	882		
Environmental Education Workshops		2070	F		350	200	140	(60)	-30.0%
Charter Schools Initiatives		2071.75	F		8,000	7,000	4,100	(2,900)	-41.4%
Educational Technology - Administration		2071.85	F		1,200	800	800		
Advanced Placement Testing		2076	F		206	250	272	22	8.8%
Medical Assistance - Nurses' Aide Training		2076.66	F		300	300	300		
State and Community Highway Safety		2076.8	F		1,200	1,300	1,200	(100)	-7.7%
Reading First Initiative - Administration		2076.86	F		11,000	6,000	4,000	(2,000)	-33.3%
Title IV - 21st Century Community Learning Centers -Admin.		2077.98	F		3,000	4,000	4,000		
National Assessment of Educational Progress (NAEP)		2078.09	F		200	200	200		
Drug and Violence Prevention Data		2078.32	F		507				
Foreign Language Assistance		2078.38	F		247	250	400	150	60.0%
Striving Readers		2078.4	F		3,800				
WIA Incentive Grant		2078.48	F						
Advanced Placement Initiative		2078.5	F		1,444				
Statewide Longitudinal Data System		2078.6	F		668	257		(257)	-100.0%
School-Based Mental Health Services		2078.65	F						
Migrant Education Coordination Program		2079.2	F		100	150	100	(50)	-33.3%
Partnerships in Character Education		2079.31	F		750				
Professional Development for the Arts		2079.53	F		346	346		(346)	-100.0%
College Access Challenge Grant Program		2079.6	F		2,150	2,150	2,105	(45)	-2.1%
School Improvement Grants		2079.71	F		22,000	33,000	60,000	27,000	81.8%
Jacob Javits Gifted and Talented Students		2079.82	F			394	394		
Office of Safe Schools Advocate		2080.75	S		342				
Information and Technology Improvement		2102	S		4,300	3,500	3,465	(35)	-1.0%
Medical Assistance - Information Technology Support		2102.1	F		2,700				
Statewide Data Systems		2102.13	F			6,103	2,618	(3,485)	-57.1%
ARRA - Statewide Longitudinal Data System	AR	2102.14	F			25,000	20,000	(5,000)	-20.0%
Teacher Certification		2102.15	S				2,400	2,400	100.0%
PA Assessment		2102.55	S		44,600	38,000	37,620	(380)	-1.0%
Title VI-Part A State Assessments		2102.69	F		12,668	12,668	15,000	2,332	18.4%
Grants for Enhanced Assessments Instruments		2102.7	F			1,000	1,000		
State Library		2106	S		4,570	2,396	2,372	(24)	-1.0%
LSTA - Library Development		2108	F		1,950	7,210	7,210		
Brownsfield Economic Development Initiative		2110.22	F		5,500	5,500		(5,500)	-100.0%
Save America's Treasurers		2110.25	F				150	150	100.0%
Youth Development Centers - Education		2111	S		11,502	11,151	11,039	(112)	-1.0%

Governor's February Budget Request for State General Fund

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<u>Agency/Appropriation</u>		<u>Seq #</u>		<u>Actual</u>	<u>Available</u>	<u>Rquest</u>	<u>(FY10 - FY09)</u>	
				<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
Scranton State School for the Deaf/Transition FY09		2112	S	6,584	5,400		(5,400)	-100.0%
Individuals with Disabilities Education - Scranton		2114	F	95				
School Milk Lunch		2116	F	50				
ESEA - Scranton		2116.11	F	452				
Life Long Learning		2118	F	4				
Adult Basic Education		2120	F					
Basic Education Funding		2136	S	5,226,142	4,871,339	5,226,142	354,803	7.3%
ARRA - Fiscal Stabilization Basic Education	AR	2136.11	F		654,747	654,747		
Dual Enrollment Payments		2136.15	S	10,000	8,000	8,000		
Basic Education Formula Enhancements		2136.26	S	2,000	2,000	2,000		
School Improvement Grants		2138.11	S	22,880	11,440	11,326	(114)	-1.0%
PA Accountability Grants		2138.60	S	271,425	271,425	271,425		
Pre-K Counts		2138.61	S	86,412	86,412	85,937	(475)	-0.5%
Head Start Supplemental Assistance		2138.62	S	39,480	39,480	38,696	(784)	-2.0%
Educational Assistance Program		2138.64	S	65,142	59,142	55,342	(3,800)	-6.4%
Technology Initiative		2139.9	S	1,000				
Science: It's Elementary		2139.97	S	13,625	13,625	13,489	(136)	-1.0%
Science and Math Education Programs		2142	S	2,492	1,900		(1,900)	-100.0%
Classrooms for the Future		2142.11	S	44,705				
Teacher Professional Development		2145	S	39,698	25,000	22,750	(2,250)	-9.0%
Urban and Minority Teacher Development		2145.05	S	450				
Rx for PA - Physical and Health Education		2145.1	S	30				
Adult and Family Literacy		2150	S	23,000	17,687	17,510	(177)	-1.0%
Adult Basic Education - Local		2152	F	19,000	19,000	19,000		
Career and Technical Education		2153.65	S	62,641	62,000	62,000		
Vocational Education Act - Local		2153.75	F	53,000	53,000	53,000		
Authority Rentals and Sinking Fund Requirements		2154	S	315,500	330,000	318,500	(11,500)	-3.5%
Pupil Transportation		Sup 2158	S	519,412	526,093	542,355	16,262	3.1%
Nonpublic and Charter School Pupil Transportation		2160	S	79,821	78,876	78,205	(671)	-0.9%
Special Education		2162	S	1,026,815	1,026,815	1,026,815		
Individuals with Disabilities Education - Local		2164	F	416,204	439,551	425,823	(13,728)	-3.1%
ARRA - Individuals with Disabilities Education - Local	AR	2164.11	F		411,349	172,883	(238,466)	-58.0%
Special Education Transition		2165	S					
Early Intervention	AR	2166	S	173,485	173,585	186,142	12,557	7.2%
Individuals with Disabilities Education		2166.5	F	14,978	16,000	16,000		
ARRA - Individuals with Disabilities Education	AR	2166.61	F		7,248	7,545	297	4.1%
Homebound Instruction		2170	S	748				
Tuition for Orphans and Children Placed in Private Homes		2172	S	55,805	57,116	58,484	1,368	2.4%

Governor's February Budget Request for State General Fund

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						Available	Rquest	(FY10 - FY09)	
						FY08-09	FY09-10	FY10-11	\$
<u>Agency/Appropriation</u>		Seq #							
Payments in Lieu of Taxes		2174	S	179	187	188	1	0.5%	
Education of Migrant Laborers' Children		2176	S	1,138	1,142	1,131	(11)	-1.0%	
PA Charter Schools for the Deaf and Blind		2180	S	36,374	36,801	39,401	2,600	7.1%	
Special Education - Approved Private Schools		2182	S	95,779	98,098	98,098			
Approved Private Schools - Audit Resolution		2182.22	S	3,100					
Intermediate Units		2186	S	6,311	5,554	5,498	(56)	-1.0%	
School Food Services		2188	S	30,021	31,131	31,765	634	2.0%	
Food and Nutrition - Local		2190	F	440,712	467,155	495,184	28,029	6.0%	
ARRA - Food and Nutrition - Local	AR	2190.05	F		2,873	250	(2,623)	-91.3%	
Rx for PA - School Food Services		2190.1	S	3,400	3,000	3,373	373	12.4%	
School Employees' Social Security		2192	S	500,371	523,613	546,155	22,542	4.3%	
School Employees' Retirement		2194	S	360,591	334,476	399,724	65,248	19.5%	
School Entity Demonstration Projects		2195.75	S	10,000					
Education of Indigent Children		2210	S	20					
High School Reform		2210.11	S	10,734	3,700	3,663	(37)	-1.0%	
ESEA - Title V - School Districts		2211.11	F	3,434	100		(100)	-100.0%	
ESEA - Title I - Local		2211.22	F	625,000	625,000	625,000			
ARRA - ESEA - Title I - Local	AR	2211.27	F		398,775	96,001	(302,774)	-75.9%	
DFSC - School Districts		2211.33	F	10,076	10,076	10,076			
Improving Teacher Quality - Title II - Local		2211.55	F	152,000	152,000	152,000			
Educational Technology - Local		2211.66	F	16,480	18,000	9,000	(9,000)	-50.0%	
Reading First Initiative - Local		2212.55	F	32,050	20,000	4,291	(15,709)	-78.5%	
Title V - Empowerment Schools		2212.59	F						
Title IV 21st Century Community Learning Centers - Local		2212.61	F	50,000	50,000	50,000			
Title III - Language Instruction for LEP & Immigrant Student		2212.63	F	16,532	16,532	16,532			
Title VI - Rural & Low Income School - Local		2212.65	F	646	1,300	1,300			
ARRA - School Improvement Programs - Education Technology	AR	2212.86	F		25,435	15,303	(10,132)	-39.8%	
ARRA - Innovation Fund	AR	2212.88	F		65,000	43,000	(22,000)	-33.8%	
ARRA - Race to the Top	AR	2212.9	F		435,000	335,000	(100,000)	-23.0%	
ARRA - ESEA - Title I - School Improvement	AR	2212.91	F		120,800	80,800	(40,000)	-33.1%	
ARRA - Teacher Incentive Fund	AR	2212.92	F		20,000	15,000	(5,000)	-25.0%	
ARRA - Teacher Quality Enhancement	AR	2212.94	F		10,000	10,000			
ARRA - Education for Homeless Children and Youth	AR	2212.97	F		1,500	375	(1,125)	-75.0%	
ARRA - Fiscal Stabilization - Local	AR	2212.98	F						
ARRA - PA Education Network	AR	2212.99	F		149,370	99,580	(49,790)	-33.3%	
ARRA - PA Public Computer Centers	AR	2212.99	F		15,000	10,000	(5,000)	-33.3%	
ARRA - PEN Sustainable Broadband	AR	2212.99	F		37,500	30,000	(7,500)	-20.0%	
Evaluation of State & Local Programs		2213.11	F			1,200	1,200	100.0%	

Governor's February Budget Request for State General Fund

<u>Amounts in Thousands</u>						<u>Revised</u>	<u>Gov's</u>	<u>Gov's less Available</u>		
						<u>Actual</u>	<u>Available</u>	<u>Rquest</u>	<u>(FY10 - FY09)</u>	
						<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
<u>Agency/Appropriation</u>		<u>Seq #</u>								
Title I - Childhood Grants		2213.12	F				18,000	18,000	100.0%	
Education Mentoring		2213	S							
Lifelong Learning		2213.5	S	5,100						
Services to Nonpublic Schools		2216	S	87,257	89,082	91,933	2,851	3.2%		
Textbooks, Materials and Equipment for Nonpublic Schools		2218	S	26,543	27,243	28,115	872	3.2%		
Teen Pregnancy and Parenthood		2220	S	1,703						
Teenage Parenting - Food Stamps		2220.15	F	863						
Public Library Subsidy		2,226	S	75,137	60,000	58,800	(1,200)	-2.0%		
Library Services for the Visually Impaired and Disabled		2228	S	2,976	2,926	2,897	(29)	-1.0%		
Recording for the Blind and Dyslexic		2228.25	S	69						
Library Access		2230	S	7,000	3,000	2,970	(30)	-1.0%		
Electronic Library Catalog		2232	S	3,542						
Ethnic Heritage		2254	S	163						
Governor's Schools of Excellence		2260	S	3,100						
Job Training Programs		2276	S	3,706	3,975		(3,975)	-100.0%		
Reimbursement of Charter Schools		2279.86	S	226,936	226,936	226,936				
Safe and Alternative Schools		2280	S	21,523						
Alternative Education Demonstration Grants		2282	S	16,777						
Consolidation Incentives and Shared Services		2282.6	S	487						
Community Colleges		2283.78	S	236,240	214,217	214,217				
ARRA - Fiscal Stabilization - Higher Education		2283.79	F		21,524	21,524				
Transfer to Community College Capital Fund		2283.79	S	44,506	46,369	46,369				
Regional Community Colleges Services		2283.81	S	650	650		(650)	-100.0%		
Technical College Programs		2283.82	S	500						
Higher Education for the Disadvantaged		2283.85	S	8,599	3,000	2,700	(300)	-10.0%		
Higher Education of Blind or Deaf Students		2283.86	S	53	53	52	(1)	-1.9%		
Higher Education Assistance		2283.89	S	19,500	400		(400)	-100.0%		
Engineering Equipment Grants		2284	S	71						
Dormitory Sprinklers		2284.75	S	247						
Community Education Councils		2293.85	S	2,000	2,000		(2,000)	-100.0%		
Medical College in NE PA		2293.96	S	3,400	4,000	3,850	(150)	-3.8%		
Postsecondary Education and Training		2294.07	S	75						
Education Total				12,018,201	13,895,475	13,574,177	(321,298)	-2.3%		
State Subtotal				10,037,996	9,470,344	9,914,711	444,367	4.7%		
Federal Subtotal				1,980,205	4,425,131	3,659,466	(765,665)	-17.3%		
The Pennsylvania State University										
General Support	N	3000.77	S	318,073	318,072	318,072				
ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3000.88	F	16,973	15,791	15,791				

Governor's February Budget Request for State General Fund

				<u>Actual</u>	<u>Revised</u>	<u>Gov's</u>	<u>Gov's less Available</u>	
<u>Amounts in Thousands</u>				<u>Actual</u>	<u>Available</u>	<u>Rquest</u>	<u>(FY10 - FY09)</u>	
<u>Agency/Appropriation</u>		<u>Seq #</u>		<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
Educational and General		3001		251,404				
Agricultural Research		3008		24,058				
Agricultural Extension Services		3010		28,561				
Recruitment of the Disadvantaged		3012		427				
Pennsylvania College of Technology		3016		12,317				
Pennsylvania College of Technology - Debt Service		3018		1,306				
The Pennsylvania State University Total				335,046	333,863	333,863		
State Subtotal				318,073	318,072	318,072		
Federal Subtotal				16,973	15,791	15,791		
University of Pittsburgh								
General Support	N	3100.77	S	160,490	160,490	160,490		
ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3100.88	F	8,644	7,505	7,505		
Educational and General		3101		156,770				
Recruitment of the Disadvantaged		3108		415				
Western Teen Suicide Center		3112		492				
Rural Education Outreach		3116		2,404				
Student Life Initiatives		3117.2		409				
University of Pittsburgh Total				169,134	167,995	167,995		
State Subtotal				160,490	160,490	160,490		
Federal Subtotal				8,644	7,505	7,505		
Temple University								
General Support	N	3150.77	S	164,973	164,974	164,974		
ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3150.88	F	8,930	7,763	7,763		
Educational and General		3151		164,558				
Recruitment of the Disadvantaged		3158		415				
Temple University Total				173,903	172,737	172,737		
State Subtotal				164,973	164,974	164,974		
Federal Subtotal				8,930	7,763	7,763		
Lincoln University								
General Support	N	3163.77	S	13,623	13,623	13,623		
ARRA - Higher Education - SR's 2008 Suppl same \$	ARN	3163.88	F	830	159	159		
Educational and General		3164		13,623				
Lincoln University Total				14,453	13,782	13,782		
State Subtotal				13,623	13,623	13,623		
Federal Subtotal				830	159	159		
Drexel University								
Operations	N	3200.75	S	6,529	781		(781)	-100.0%
Drexel University Total				6,529	781		(781)	-100.0%

Governor's February Budget Request for State General Fund

<u>Amounts in Thousands</u>						<u>Revised</u>	<u>Gov's</u>	<u>Gov's less Available</u>	
<u>Agency/Appropriation</u>		<u>Seq #</u>		<u>Actual</u>		<u>Available</u>	<u>Rquest</u>	<u>(FY10 - FY09)</u>	
				<u>FY08-09</u>		<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
<u>University of Pennsylvania</u>									
Dental Clinics	N	3254	S	507					
University of Pennsylvania - Cardiovascular Studies	N	3254.1	S	749					
University of Pennsylvania - Medical Programs	N	3256	S	1,891					
University of Pennsylvania - Veterinary Activities	N	3264	S	37,268	30,000		30,000		
University of Pennsylvania - Center for Infectious Disease	N	3265	S	2,999			500	500	100.0%
University of Pennsylvania Total				43,414	30,000		30,500	500	1.7%
<u>Phila Health & Ed. Corp.</u>									
Medical Programs	N	3301	S	3,617					
Operations and Maintenance	N	3304	S	806					
Recruitment of Disadvantaged Students	N	3306	S	143					
Operating Expenses - College of Medicine	N	3308.11	S	937					
Phila Health & Ed. Corp. Total				5,503					
<u>Thomas Jefferson University</u>									
Thomas Jefferson University - Doctor of Medicine Instruction	N	3311	S	2,607					
Thomas Jefferson University - Operations & Maintenance	N	3314	S	1,985					
Thomas Jefferson University Total				4,592					
<u>Other-State Aided Higher Education</u>									
Philadelphia College of Osteopathic Medicine	N	3331	S	6,132	733			(733)	-100.0%
Lake Erie College of Osteopathic Medicine	N	3331.5	S	1,735	207			(207)	-100.0%
Salus University	N	3335.75	S	1,578	189			(189)	-100.0%
Philadelphia University of the Arts	N	3342.75	S	1,132	135			(135)	-100.0%
Berean - Operations and Maintenance	N	3346	S						
Johnson Technical Institute	N	3356	S	180	21			(21)	-100.0%
Williamson Free School of Mechanical Trades	N	3358	S	66	8			(8)	-100.0%
Other-State Aided Higher Education Total				10,823	1,293			(1,293)	-100.0%
<u>Total Department of Education</u>									
				12,781,598	14,615,926	14,293,054		(322,872)	-2.2%
State Subtotal				10,766,016	10,159,577	10,602,370		442,793	4.4%
Federal Subtotal				2,015,582	4,456,349	3,690,684		(765,665)	-17.2%
<u>Environmental Protection</u>									
General Government Operations		3401	S	17,742	14,445	14,301		(144)	-1.0%
Surface Mine Conservation		3404	F	630	680	680			
Environmental Program Management		3410	S	37,664	32,694	32,367		(327)	-1.0%
Coastal Zone Management		3412	F	4,700	4,700	4,700			
Construction Management Assistance Grants - Administration		3414	F	1,400	1,400	1,400			

Governor's February Budget Request for State General Fund

<u>Amounts in Thousands</u>						Revised	Gov's	Gov's less Available	
						Available	Rquest	(FY10 - FY09)	
						FY08-09	FY09-10	FY10-11	\$
<u>Agency/Appropriation</u>		<u>Seq #</u>							
Storm Water Permitting Initiative		3416	F	2,300	2,300	2,300			
Safe Drinking Water Act - Management		3418	F	5,500	5,500	5,500			
Water Pollution Control Grants - Management		3420	F	5,500	5,500	5,500			
Air Pollution Control Grants - Management		3422	F	2,700	2,700	2,700			
Surface Mine Conservation		3424	F	6,500	6,500	6,500			
Wetland Protection Fund		3430	F	840	840	840			
Diagnostic X-Ray Equipment Testing		3436	F	340	450	450			
Water Quality Outreach Operator Training		3438	F	200	200	200			
Water Quality Management Planning Grants		3440	F	1,150	1,150	1,150			
Small Operators Assistance		3442	F	2,000	2,000	2,000			
ARRA - Water Quality Management Planning Grants	AR	3442.11	F		1,567	1,567			
Wellhead Protection Fund		3448	F	250	250	250			
Indoor Radon Abatement		3450	F	500	500	600	100	20.0%	
Non-Point Source Implementation		3452	F	12,800	12,800	12,800			
Hydroelectric Power Conservation Fund		3462	F	9	51	51			
Survey Studies		3464.75	F	3,000	3,000	3,000			
ARRA - Survey Studies	AR	3464.86	F		14,474	14,474			
National Dam Safety		3465.75	F	150	150	150			
Training Reimbursement for Small Systems		3466.88	F	3,500	3,500	3,500			
State Energy Program		3468.55	F	4,951	11,000	11,000			
Pollution Prevention		3468.56	F	800	800	800			
Energy & Environmental Opportunities		3468.6	F	1,200	1,200	1,200			
ARRA - State Energy Program	AR	3468.66	F		184,000	184,000			
Chesapeake Bay Agricultural Source Abatement		3470.75	S	3,214	3,032	3,002	(30)	-1.0%	
Chesapeake Bay Pollution Abatement		3471.75	F	6,200	6,200	6,200			
Environmental Protection Operations		3502	S	98,544	85,069	84,218	(851)	-1.0%	
EPA Planning Grant - Administration		3504	F	7,800	7,800	8,400	600	7.7%	
Water Pollution Control Grants		3506	F	5,500	6,000	8,900	2,900	48.3%	
Air Pollution Control Grants		3508	F	3,370	4,075	4,075			
Surface Mine Control and Reclamation		3510	F	9,444	11,344	11,344			
Training & Education of Underground Coal Miners		3511	F	1,700	1,700	1,700			
Construction Management Assistance Grants		3512	F	350	350	350			
Safe Drinking Water		3512.15	F	2,985	5,100	5,700	600	11.8%	
Oil Pollution Spills Removal		3512.25	F	1,000	1,000	1,000			
Safe Water		3513	S	11,000					
Black Fly Control and Research		3514.75	S	6,808	5,106	3,692	(1,414)	-27.7%	
West Nile Virus Control		3515.75	S	6,911	5,193	4,607	(586)	-11.3%	
Flood Control Projects		3528	S	5,475	4,175	4,133	(42)	-1.0%	

Governor's February Budget Request for State General Fund

				Revised	Gov's	Gov's less Available		
<u>Amounts in Thousands</u>				Actual	Available	Request	(FY10 - FY09)	
<u>Agency/Appropriation</u>		Seq #		FY08-09	FY09-10	FY10-11	\$	Percent
Storm Water Management		3532	S	2,079				
Sewage Facilities Planning Grants		3534	S	1,843	1,000	900	(100)	-10.0%
Sewage Facilities Enforcement Grants		3536	S	4,935	3,000	2,700	(300)	-10.0%
Transfer to Hazardous Sites Cleanup Fund		3536.33	S					
Climate Change Initiatives		3539	S	287				
Consumer Energy Program		3539.11	S	7,500				
Transfer to Home Efficiency Loan Fund		3539.12	S	5,000				
Data Center Energy Conservation Projects		3539.13	S	2,000				
Delaware River Master		3540	S	94	89	88	(1)	-1.1%
Ohio River Basin Commission		3542	S	14	13	13		
Susquehanna River Basin Commission		3544	S	988	667	660	(7)	-1.0%
Interstate Commission on the Potomac River		3546	S	52	49	49		
Delaware River Basin Commission		3548	S	1,084	1,030	1,020	(10)	-1.0%
Ohio River Valley Water Sanitation Commission		3550	S	170	150	148	(2)	-1.3%
Chesapeake Bay Commission		3552	S	285	251	248	(3)	-1.2%
Transfer to Conservation District Fund		3554	S	3,600	3,060	3,029	(31)	-1.0%
Interstate Mining Commission		3558	S	37	33	33		
Sea Grant Program		3766.78	S	189				
Environmental Protection Total				316,784	469,837	470,189	352	0.1%
State Subtotal				217,515	159,056	155,208	(3,848)	-2.4%
Federal Subtotal				99,269	310,781	314,981	4,200	1.4%
General Services								
General Government Operations		4051	S	72,720	72,617	72,566	(51)	-0.1%
ARRA - Fiscal Stabilization	AR	4501.11	F		500	500		
Facilities Maintenance		4051.51	S					
Harristown Rental Charges		4051.52	S					
Rental and Municipal Charges		Sup 4058	S	19,776	18,741	21,462	2,721	14.5%
Utility Costs		Sup 4060	S	23,323	26,450	26,864	414	1.6%
Harristown Utility and Municipal Charges		4060.5	S					
Printing the Pennsylvania Manual		4066	S	159				
Asbestos Response		4070	S	148				
Excess Insurance Coverage		4072	S	489	1,367	1,367		
Capitol Fire Protection		4073.75	S	1,253	1,000	990	(10)	-1.0%
General Services Total				117,868	120,675	123,749	3,074	2.5%
State Subtotal				117,868	120,175	123,249	3,074	2.6%
Federal Subtotal					500	500		
Health								
General Government Operations		4201	S	26,559	24,898	24,649	(249)	-1.0%

Governor's February Budget Request for State General Fund

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						Available	Rquest	(FY10 - FY09)	
						FY08-09	FY09-10	FY10-11	\$
<u>Agency/Appropriation</u>		Seq #							
WIC Administration and Operation		4204	F	13,632	14,887	21,801	6,914	46.4%	
Health Assessment		4214	F	500	535	535			
PHHSBG - Administration and Operation		4216	F	2,711	2,849	3,222	373	13.1%	
SABG - Administration and Operation		4218	F	7,848	8,193	8,203	10	0.1%	
MCHSBG - Administration and Operation		4220	F	15,133	15,718	15,718			
Adult Blood Lead Epidemiology		4224.75	F	20	21	136	115	547.6%	
EMS for Children		4226	F	129	155	155			
TB - Administration and Operation		4226.11	F	788	793	850	57	7.2%	
Trauma Planning		4230	F		60	60			
Lead - Administration and Operation		4232	F	1,092	1,488	1,064	(424)	-28.5%	
ARRA - Lead - Administration and Operation		4232.11	F		49	51	2	4.1%	
AIDS Health Education - Administration and Operation		4234	F	4,068	4,110	4,110			
Primary Care Cooperative Agreements		4236	F	267	343	343			
HIV / AIDS Surveillance		4241.75	F	1,181	1,383	1,383			
HIV Care - Administration and Operation		4242	F	1,337	3,637	3,637			
Crash Outcomes Data Evaluation		4242.1	F		54	54			
Substance Abuse Special Projects- Administration & Operation		4242.11	F	452	575	717	142	24.7%	
Rural Access to Emergency Devices		4246.75	F	110	160	160			
Cancer Prevention and Control		4246.97	F	4,714	7,174	7,699	525	7.3%	
Environmental Public Health Tracking		4247.08	F	1,046	3,314	1,707	(1,607)	-48.5%	
Health Equity		4247.22	F	149	225	225			
ARRA - Health Information Technology		4247.33	F						
ARRA - Health Information Technology Infrastructure		4247.35	F		3,000	6,500	3,500	116.7%	
Rx for PA - Health Literacy		4247.6	S	318					
Organ Donation		4248	S	103	50	49	(1)	-2.0%	
Diabetes Programs		4252	S	420	200	198	(2)	-1.0%	
Diabetes Control		4253	F	676	807		(807)	-100.0%	
Quality Assurance		4256	S	15,500	18,041	18,056	15	0.1%	
Medicare - Health Service Agency Certification		4258	F	9,146	9,961	11,400	1,439	14.4%	
Medicaid Certification		4260	F	6,283	6,438	6,500	62	1.0%	
ARRA - Ambulatory Surgical Infection Prevention	AR	4260.11	F		337	589	252	74.8%	
Smoke-Free PA Enforcement		4261.55	S	939					
Rx for PA - Health Care Associated Infections		4261.75	S	2,301	1,250	1,308	58	4.6%	
Vital Statistics		4262	S	7,072	6,734	7,165	431	6.4%	
Cooperative Health Statistics		4264	F	1,263	1,425	1,508	83	5.8%	
Health Statistics		4265.75	F	53	156	161	5	3.2%	
State Laboratory		4268	S	4,027	4,448	4,404	(44)	-1.0%	
Clinical Laboratory Improvement		4270	F	587	638	638			

Governor's February Budget Request for State General Fund

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							<u>Actual</u>	<u>Available</u>	<u>Rquest</u>	<u>(FY10 - FY09)</u>	
<u>Agency/Appropriation</u>		<u>Seq #</u>			<u>FY08-09</u>	<u>FY09-10</u>		<u>FY10-11</u>		<u>\$</u>	<u>Percent</u>
Food EmergencyResponses		4270.55	F			250		354		104	41.6%
Epidemiology and Laboratory Surveillance and Response		4272	F		915	1,452		1,452			
State Health Care Centers		4276	S		22,978	22,887		22,963		76	0.3%
Disease Control Immunization	AR	4280	F		10,494	11,571		11,571			
ARRA - Disease Control Immunization	AR	4280.11	F			5,385		5,385			
PHHSBG - Block Program Services		4284	F		3,753	3,508		3,508			
Preventive Health Special Projects		4284.11	F		4,886	4,937		5,079		142	2.9%
Steps to a Healthier US		4284.23	F		2,120	1,835		88		(1,747)	-95.2%
Sexual Violence Prevention and Education		4284.33	F		2,199	2,090		2,022		(68)	-3.3%
ARRA - Prevention and Wellness	AR	4285.23	F			4,635		10,402		5,767	124.4%
Antiviral Stockpile		4286.75	S		5,501						
Sexually Transmitted Disease Screening and Treatment		4290	S		2,325	2,000		1,950		(50)	-2.5%
Survey and Follow-Up - Sexually Transmitted Diseases		4292	F		2,795	2,823		2,823			
PA Injury Reporting and Intervention System		4293	S		1,228						
Rx for PA - Health Equity Strategies		4294.1	S		451						
Primary Health Care Practitioner		4294.11	S		4,178	4,178		4,136		(42)	-1.0%
Loan Repayment Program		4296	F		198	312		312			
Rural Hospital Flexibility Program		4296.1	F								
Medical Assistance - Primary Health Care		4296.11	F								
Compassion Capital Fund		4296.22	F								
Nursing Workforce Diversity		4296.75	F								
ARRA - Health Professions Workforce Development	AR	4296.86	F			315		315			
Rx for PA - Primary Care Access		4297.75	S		2,834						
Newborn Screening		4297.95	S		4,000	4,443		4,399		(44)	-1.0%
Expanded Cervical Cancer Screening		4297.99	S		718	718		711		(7)	-1.0%
Cancer Control Programs		4298	S		1,971	853		828		(25)	-2.9%
Breast and Cervical Cancer Screenings		4303	S		1,587	1,607		1,591		(16)	-1.0%
AIDS Programs		4304	S		9,575	7,750		7,672		(78)	-1.0%
AIDS Health Education		4306	F		1,640	1,640		1,640			
HIV Care		4308	F		9,810	12,000		12,000			
Housing Opportunities for People with AIDS		4310	F		1,868	1,880		1,965		85	4.5%
Regional Cancer Institutes		4312	S		775	1,200				(1,200)	-100.0%
Rural Cancer Outreach		4314	S		189	100				(100)	-100.0%
School District Health Services		4316	S		38,092	38,000		37,620		(380)	-1.0%
Local Health Departments		4318	S		28,062	28,062		27,781		(281)	-1.0%
Local Health - Environmental		4320	S		7,641	7,638		7,638			
Maternal and Child Health	AR	4324	S		2,360	2,473		2,448		(25)	-1.0%
MCH Lead Poisoning Prevention and Abatement	AR	4326	F		2,050	1,877		2,945		1,068	56.9%

Governor's February Budget Request for State General Fund

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<u>Agency/Appropriation</u>		<u>Seq #</u>			<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
ARRA - MCH Lead Poisoning Prevention and Abatement	AR	4326.11	F			375	388	13	3.5%
MCHSBG - Program Services		4328	F		15,100	15,282	15,282		
Women, Infants and Children (WIC)		4330	F		211,839	249,454	273,148	23,694	9.5%
ARRA - Women, Infants and Children (WIC)	AR	4330.1	F			11,865	1,581	(10,284)	-86.7%
Abstinence Education		4332	F		1,675	2,583	1,693	(890)	-34.5%
Traumatic Brain Injury		4332.75	F		114	380	282	(98)	-25.8%
Environmental Assessment - Child Lead Poisoning		4333.75	F		264	237	209	(28)	-11.8%
ARRA - Environmental Assessment - Child Lead Poisoning	AR	4333.8	F			47	22	(25)	-53.2%
Family Health Special Projects		4334	F		619	3,284	5,029	1,745	53.1%
Screening Newborns		4337.76	F		731	1,054	793	(261)	-24.8%
ARRA - Screening Newborns	AR	4337.77	F			211	81	(130)	-61.6%
Newborn Hearing Screening and Intervention		4337.78	F		274	380	363	(17)	-4.5%
Assistance to Drug and Alcohol Programs		4338	S		42,602	41,750	41,750		
SABG - Drug and Alcohol Services		4340	F		57,041	56,474	54,123	(2,351)	-4.2%
Substance Abuse Special Project Grants		4346	F		5,655	3,929	2,981	(948)	-24.1%
Tuberculosis Screening and Treatment		4348	S		996	996	986	(10)	-1.0%
Tuberculosis Control Program		4350	F		199	199	225	26	13.1%
Renal Dialysis		4352	S		6,409	6,779	6,779		
Services for Children with Special Needs		4354	S		1,600	1,580	1,564	(16)	-1.0%
Adult Cystic Fibrosis		4356	S		476	676	669	(7)	-1.0%
Cooley's Anemia		4358	S		153	153	151	(2)	-1.3%
Arthritis Outreach and Education		4361	S		365	168		(168)	-100.0%
Hemophilia		4362	S		1,409	1,409	1,395	(14)	-1.0%
Lupus		4363	S		273	200		(200)	-100.0%
Sickle Cell		4364	S		1,909	1,784	1,766	(18)	-1.0%
Regional Poison Control Centers		4368	S		1,151	1,007	997	(10)	-1.0%
Trauma Program Coordination		4370	S		350	300		(300)	-100.0%
Trauma Center Certification		4372	S						
Rural Trauma Preparedness and Outreach		4372.5	S		188				
Epilepsy Support Services		4374	S		568	396	241	(155)	-39.1%
Keystone State Games		4375.75	S		208	150		(150)	-100.0%
Bio-Technology Research		4376	S		4,600	2,600		(2,600)	-100.0%
Tourette Syndrome		4378	S		96	50		(50)	-100.0%
Emergency Care Research		4380	S		800	200		(200)	-100.0%
Newborn Hearing Screening		4382	S		321	322	319	(3)	-0.9%
Osteoporosis Prevention and Education		4383	S		90	50		(50)	-100.0%
Health Research and Services		4412.11	S		12,400				
Charcot-Marie-Tooth Syndrome Awareness Program		4412.33	S		237				

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<u>Agency/Appropriation</u>		<u>Seq #</u>			<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
Children's Hospital in 2nd class cities(Pittsburgh)		4413	S		418	200		(200)	-100.0%
Fox Chase Institute for Cancer Research	N	4500	S		720	172		(172)	-100.0%
The Wistar Institute - Research: Operation and Maintenance	N	4502	S		198	47		(47)	-100.0%
The Wistar Institute - Research: AIDS Research	N	4504	S		86	20		(20)	-100.0%
Central Penn Oncology Group	N	4506	S		120	29		(29)	-100.0%
Lancaster - Cleft Palate Clinic	N	4516	S		55	13		(13)	-100.0%
Burn Foundation	N	4522	S		388	93		(93)	-100.0%
The Children's Institute, Pittsburgh	N	4524	S		900	215		(215)	-100.0%
Children's Hospital of Philadelphia	N	4524.11	S		418	100		(100)	-100.0%
Phila. Health & Educ Corp - Pediatric Outpatient & Inpatient	N	4524.22	S		661	158		(158)	-100.0%
Phila. Health & Educ Corp-Med-Handicapped Children's Clinic	N	4524.33	S		69				
Health Total					682,362	729,896	749,370	19,474	2.7%
State Subtotal					272,938	239,147	232,183	(6,964)	-2.9%
Federal Subtotal					409,424	490,749	517,187	26,438	5.4%
Insurance									
General Government Operations		4731	S		21,796	20,542	20,337	(205)	-1.0%
Rx for PA- Small Business Regulation		4731.5	S						
Children's Health Insurance Administration		4732	S		2,445	2,907	2,815	(92)	-3.2%
Children's Health Insurance Administration		4732.75	F		6,388	10,087	7,333	(2,754)	-27.3%
Adult Health Insurance Administration		4733	S		3,291	3,074	3,043	(31)	-1.0%
Children's Health Insurance		4738	S		86,900	97,112	100,375	3,263	3.4%
Children's Health Insurance Program		4738.5	F		246,988	283,995	300,902	16,907	6.0%
USTIF Loan Repayment		4739	S		3,000				
Insurance Total					370,808	417,717	434,805	17,088	4.1%
State Subtotal					117,432	123,635	126,570	2,935	2.4%
Federal Subtotal					253,376	294,082	308,235	14,153	4.8%
Labor and Industry									
General Government Operations		4801	S		15,238	13,641	14,090	449	3.3%
Workforce Investment Act - Administration		4806.11	F		13,500	11,000	11,000		
ARRA - Workforce Investment Act - Administration	AR	4806.13	F			5,000	5,000		
Community Service and Corps		4808	F		11,067	10,067	10,067		
ARRA - Community Service and Corps	AR	4808.1	F			4,000	2,000	(2,000)	-50.0%
Disability Determination		4810	F		102,308	107,421	130,266	22,845	21.3%
New Hires		4811	F		1,597	1,581	1,581		
Occupational and Industrial Safety		4812	S		11,899	11,800	11,682	(118)	-1.0%
PENNSAFE		4816	S		1,373	1,320	1,307	(13)	-1.0%
Underground Utility Line Protection		4816.75	F		500	500	500		
Pennsylvania Conservation Corps		4817.75	S		6,233	5,194	4,661	(533)	-10.3%

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<u>Agency/Appropriation</u>		<u>Seq #</u>			<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
Occupational Disease Payments		4818	S		1,100	1,150	1,080	(70)	-6.1%
Vocational Rehabilitation Services		4820	S		2,088				
Entrepreneurial Assistance		4820.11	S		543				
Transfer to Vocational Rehabilitation Fund		4820.77	S		43,601	43,303	43,303		
Supported Employment		4822	S		975	487	482	(5)	-1.0%
Centers for Independent Living		4824	S		2,176	2,176	2,154	(22)	-1.0%
Workers' Compensation Payments		4828	S		1,588	1,500	1,250	(250)	-16.7%
Training Activities		4830	S		15,754	7,200	6,500	(700)	-9.7%
New Choices / New Options		4831.65	S		2,371	1,500		(1,500)	-100.0%
Assistive Technology		4831.75	S		1,236	750	742	(8)	-1.1%
Self Employment Assistance		4831.85	S		359				
Employment Services		4832	S		9,405				
Reed Act - Unemployment Insurance		4844.45	F		12,000	12,000	12,000		
Reed Act - Employment Services		4844.55	F		209,800	125,000	125,000		
ARRA - Reed Act - Employment Services	AR	4844.56	F			19,600	19,600		
WIA - Adult Employment and Training		4844.75	F		68,000	60,000	60,000		
ARRA - WIA - Adult Employment and Training	AR	4844.76	F			16,000	16,000		
WIA - Youth Employment and Training		4844.85	F		70,500	52,000	52,000		
ARRA - WIA - Youth Employment and Training	AR	4844.86	F			37,000	37,000		
WIA - Statewide Activities		4845.95	F		28,000	23,000	23,000		
ARRA - WIA - Statewide Activities	AR	4844.96	F			10,000	10,000		
WIA - Dislocated Workers		4846.65	F		161,500	109,000	109,000		
ARRA WIA - Dislocated Workers	AR	4846.66	F			105,000	105,000		
WIA - Veterans Employment and Training		4847.66	F		900	900	900		
TANFBG - Youth Employment and Training		4847.95	F		15,000	15,000	15,000		
Industry Partnerships		4848.36	S		4,613	2,000	1,710	(290)	-14.5%
Beacon Lodge Camp	N	4848.5	S		98	24		(24)	-100.0%
Labor and Industry Total					815,322	816,114	833,875	17,761	2.2%
State Subtotal					120,650	92,045	88,961	(3,084)	-3.4%
Federal Subtotal					694,672	724,069	744,914	20,845	2.9%
Military and Veterans Affairs									
General Government Operations		5001	S		20,129	19,070	18,879	(191)	-1.0%
ARRA - Assistance to Rural Law Enforcement	AR	5001.1	F						
ARRA - Distance Learning Institute	AR	5001.2	F						
ARRA - Operation Outreach	AR	5001.3	F						
Facilities Maintenance		5004	F		63,895	73,213	77,685	4,472	6.1%
ARRA - Facilities Maintenance	AR	5004.1	F			15,000	5,000	(10,000)	-66.7%
Federal Construction Grants		5004.05	F		180,000	180,000	180,000		

Governor's February Budget Request for State General Fund

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<u>Agency/Appropriation</u>		<u>Seq #</u>		<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>	
ARRA - Federal Construction Grants	AR	5004.06	F		30,000	30,000			
Facilities Management and Security		5009.11	S		250	247	(3)	-1.2%	
Supplemental Life Insurance Premiums		5011.13	S	82	371	371			
Burial Detail Honor Guard		5012.1	S	38	76	76			
American Battle Monuments		5014	S						
Armory Maintenance and Repair		5016	S	1,361		500	500	100.0%	
Special State Duty		5016.45	S		36	36			
Veterans Homes		5048.05	S	83,345	82,039	85,339	3,300	4.0%	
Operations and Maintenance		5048.06	F	30,728	35,414	39,521	4,107	11.6%	
Medical Reimbursements		5048.08	F	462	727	2,655	1,928	265.2%	
Enhanced Veterans Reimbursement		5048.17	F	8,800	18,400	14,000	(4,400)	-23.9%	
ARRA - Enhanced Veterans Reimbursement	AR	5048.28	F		3,500	2,800	(700)	-20.0%	
ARRA - Broadband	AR	5048.31	F		382	382			
Military Schools - Scotland School for Veterans' Children		5049	S	10,478					
ESEA Education Program		5050.75	F	323					
School Milk Program		5051.75	F	349					
Drug Free Schools		5051.79	F	1					
Education Enhancement		5051.85	F	18					
Education of Veterans Children		5054	S	84	103	103			
Transfer to Educational Assistance Program Fund		5056.11	S	7,995	5,995	6,995	1,000	16.7%	
Veterans Assistance		5058	S	518	428	428			
Blind Veterans Pension		5060	S	221	306	220	(86)	-28.1%	
Paralyzed Veterans Pension		5062	S	421	419	419			
National Guard Pension		5064	S		5	5			
Civil Air Patrol		5085	S	300	150		(150)	-100.0%	
Disabled American Veterans Transportation		5090.01	S	350	350	350			
Veterans Outreach Services		5091	S	1,678	1,678	1,678			
Military and Veterans Affairs Total				411,576	467,912	467,689	(223)	0.0%	
State Subtotal					127,000	111,276	115,646	4,370	3.9%
Federal Subtotal					284,576	356,636	352,043	(4,593)	-1.3%
Public Welfare									
General Government Operations		5201	S	66,493	58,424	62,939	4,515	7.7%	
Move part of funding to Aging for LTC administration		863.86	S	5,454	5,225	6,103	878	16.8%	
Move part of funding to Aging for LTC administration		863.97	F	7,453	7,945	8,114	169	2.1%	
Child Welfare Services - Administration		5204	F	1,052	1,072	1,072			
Child Welfare - Title IV-E - Administration		5206	F	6,753	6,147	5,844	(303)	-4.9%	
CCDFBG - Administration		5212	F	13,480	13,480	13,480			
Medical Assistance - Administration		5216	F	22,214	31,047	24,076	(6,971)	-22.5%	

Governor's February Budget Request for State General Fund

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<u>Agency/Appropriation</u>		<u>Seq #</u>							
TANFBG - Administration		5218	F	4,232	4,980	4,980			
Food Stamps - Administration		5222	F	4,172	7,045	4,782	(2,263)	-32.1%	
Developmental Disabilities - Basic Support		5224	F	4,090	4,090	4,058	(32)	-0.8%	
Refugees and Persons Seeking Asylum - Administration		5226	F	1,596	1,629	1,741	112	6.9%	
Locally Organized Systems of Child Care		5229	F	819	375	375			
Disabled Education - Administration		5232	F						
MHSBG - Administration		5236	F	195	273	273			
SSBG - Administration		5238	F	3,641	3,641	3,641			
Training - Lead-Based Paint Abatement		5242	F						
Community Based Family Resource and Support-Administration		5243	F	689	689	689			
Medical Assistance Infrastructure		5243.75	F	3,064	8,300	8,300			
Money Follows the Person		5243.97	F						
ARRA - Early Learning Council		5243.98	F		981	1,025	44	4.5%	
ARRA - Early Headstart		5243.99	F		840	1,346	506	60.2%	
Information Systems		5244	S	55,431	56,622	58,458	1,836	3.2%	
Medical Assistance - Information Systems		5252	F	64,866	69,188	65,203	(3,985)	-5.8%	
Child Welfare - Title IV-E - Information Systems		5254	F	775	587	1,575	988	168.3%	
TANFBG - Information Systems		5256	F	9,327	9,327	9,327			
Food Stamps - Information Systems		5258	F	11,344	17,597	11,949	(5,648)	-32.1%	
ARRA - Food Stamps - Information Systems	AR	5258.11	F		3,907	3,000	(907)	-23.2%	
Child Support Enforcement - Information Systems		5260	F	11,406	10,647	10,568	(79)	-0.7%	
Lifespan Respite Care		5260.11	F		200	200			
ARRA - Broadband Opportunties	AR	5260.22	F		4,000		(4,000)	-100.0%	
County Administration - Statewide		5264	S	31,300	34,721	34,936	215	0.6%	
TANFBG - Statewide		5268	F		2,150	2,150			
Medical Assistance - Statewide		5270	F	33,619	44,446	34,920	(9,526)	-21.4%	
Food Stamps - Statewide		5272	F	24,859	30,902	38,460	7,558	24.5%	
ARRA Food Stamps - Statewide		5272.11	F			1,000	1,000	100.0%	
Ryan White - Statewide		5273	F	325	695	738	43	6.2%	
ARRA - Health Information Technology		5273.11	F		15,000	15,000			
County Assistance Offices		5276	S	258,808	260,849	280,402	19,553	7.5%	
TANFBG - County Assistance		5280	F	33,691	44,190	44,190			
Medical Assistance - County Assistance		5282	F	93,288	99,217	96,342	(2,875)	-2.9%	
Food Stamps - County Assistance		5284	F	77,436	83,521	84,697	1,176	1.4%	
ARRA - Food Stamps - County Assistance		5284.11	F		7,384	11,559	4,175	56.5%	
SSBG - County Assistance		5286	F	6,262	6,262	6,262			
LIHEABG - Administration		5288	F	17,382	20,000	20,000			
Child Support Enforcement	AR	5290	S	13,121	13,488	14,764	1,276	9.5%	

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						FY08-09	FY09-10	FY10-11	\$
<u>Agency/Appropriation</u>		Seq #							
Child Support Enforcement - Title IV - D		5294	F	143,805	140,780	149,426	8,646	6.1%	
ARRA - Child Support Enforcement - Title IV - D	AR	5294.11	F		27,692	8,590	(19,102)	-69.0%	
New Directions		5297.55	S	58,522	54,597	48,205	(6,392)	-11.7%	
TANFBG - New Directions		5297.65	F	136,176	136,202	136,202			
Medical Assistance - New Directions		5297.75	F	5,346	5,611	5,337	(274)	-4.9%	
Food Stamps - New Directions		5297.85	F	11,398	11,232	11,435	203	1.8%	
Youth Development Institutions and Forestry Camps		5308	S	73,204	74,162	79,117	4,955	6.7%	
SSBG - Basic Institutional Program		5314	F	10,000	10,000	10,000			
Food Nutrition Services		5315	F	775	925	975	50	5.4%	
DFSC - Special Program - Juvenile Aftercare		5315.7	F	300					
Mental Health Services	AR	5322	S	707,890	728,730	710,354	(18,376)	-2.5%	
Medical Assistance - Mental Health		5324	F	212,358	212,983	196,498	(16,485)	-7.7%	
ARRA - Medical Assistance - Mental Health	AR	5324.11	F		4,500	6,000	1,500	33.3%	
Medicare Services - State Mental Hospitals		5326	F	23,372	23,922	41,564	17,642	73.7%	
Homeless Mentally Ill		5330	F	2,037	2,265	2,276	11	0.5%	
MHSBG - Community Mental Health Services		5332	F	15,256	14,411	14,540	129	0.9%	
SSBG - Community Mental Health Services		5334	F	10,366	10,366	10,366			
Co-occurring Behavioral Disorder Treatment		5353.55	F	100					
Suicide Prevention		5353.68	F	500	434	420	(14)	-3.2%	
Mental Health Data Infrastructure		5353.69	F	169	184	211	27	14.7%	
Child Mental Health Initiative		5353.75	F		1,000	1,500	500	50.0%	
Jail Diversion & Trauma Recovery		5353.9	F		413	394	(19)	-4.6%	
Emergency Response Grant		5053.92	F		50		(50)	-100.0%	
State Centers for the Mentally Retarded	AR	5354	S	83,632	76,196	78,341	2,145	2.8%	
Medical Assistance - State Centers		5356	F	166,845	159,212	165,821	6,609	4.2%	
ARRA - Medical Assistance - State Centers	AR	5356.11	F		31,812	33,019	1,207	3.8%	
Medicare Services - State Centers		5358	F	512	633	645	12	1.9%	
Cash Grants		5360	S	258,079	268,579	278,175	9,596	3.6%	
ARRA - TANFBG - Cash Grants	AR	5364.11	F		100,000	50,000	(50,000)	-50.0%	
TANFBG - Cash Grants		5364	F	277,394	261,775	276,953	15,178	5.8%	
CCDFBG - Cash Grants		5366	F						
Other Federal Support - Cash Grants		5368	F	31,608	33,830	35,051	1,221	3.6%	
LIHEABG - Low-Income Families and Individuals		5370	F	288,693	290,000	290,000			
Supplemental Grants - Aged, Blind and Disabled		5371.75	S	137,761	154,256	148,962	(5,294)	-3.4%	
Payment to Federal Government - Medicare Drug Program		Sup 5371.9	S	418,592	451,863	482,634	30,771	6.8%	
Medical Assistance - Outpatient	AR	5372	S	555,085	438,191	365,521	(72,670)	-16.6%	
Medical Assistance - Outpatient		5374	F	1,118,274	1,061,211	1,020,815	(40,396)	-3.8%	
ARRA - Medical Assistance - Outpatient	AR	5374.11	F		213,000	176,615	(36,385)	-17.1%	

Governor's February Budget Request for State General Fund

<u>Amounts in Thousands</u>						Revised	Gov's	Gov's less Available	
						Available	Rquest	(FY10 - FY09)	
						FY09-10	FY10-11	\$	Percent
<u>Agency/Appropriation</u>		<u>Seq #</u>			<u>Actual</u>				
					<u>FY08-09</u>				
State Health Access Program		5374.21	F			7,600	10,000	2,400	31.6%
Medical Assistance - Inpatient	AR	5382	S		426,822	373,515	393,638	20,123	5.4%
Medical Assistance - Inpatient		5384	F		630,166	575,604	598,593	22,989	4.0%
ARRA - Medical Assistance - Inpatient	AR	5384.11	F			101,294	101,624	330	0.3%
Medical Assistance - Capitation	AR	Sup 5386	S		2,688,387	2,127,765	2,490,150	362,385	17.0%
Medical Assistance - Capitation		5388	F		4,556,147	4,268,060	4,927,155	659,095	15.4%
ARRA - Medical Assistance - Capitation	AR	5388.11	F			748,072	805,813	57,741	7.7%
Medical Assistance - Obstetric and Neonatal Services		5389.11	S		6,544	5,000	4,908	(92)	-1.8%
Medical Assistance - Obstetric and Neonatal Services		5390.22	F		7,925	6,065	6,157	92	1.5%
Long-Term Care - move to Aging		Sup 5394	S		672,597	598,688	618,083	19,395	3.2%
Medical Assistance - Long-Term Care - move to Aging		5395	F		2,568,941	1,995,293	2,155,096	159,803	8.0%
ARRA - Medical Assistance - Long-Term Care - move to Aging	AR	5395.51	F			398,910	423,334	24,424	6.1%
Hospital Based Burn Centers		5394.11	S		5,170	5,145	5,042	(103)	-2.0%
Medical Assistance - Hospital-Based Burn Centers		5394.22	F		6,467	6,222	6,325	103	1.7%
Medical Assistance - Critical Access Hospitals		5394.3	S		4,888	4,865	4,768	(97)	-2.0%
Medical Assistance - Critical Access Hospitals		5394.33	F		6,129	5,883	5,980	97	1.6%
Trauma Centers		5395.11	S		11,597	11,541	11,541		
Medical Assistance - Trauma Centers		5395.25	F		14,918	13,957	14,355	398	2.9%
Medical Assistance - Academic Medical Centers		5395.81	S		20,286	20,140	20,140		
Medical Assistance - State-Related Academic Medical Centers		5395.82	F		25,756	24,356	25,050	694	2.8%
Medical Assistance - Physician Practice Plans	AR	5396.11	S		5,743	9,840	9,664	(176)	-1.8%
Medical Assistance - Physician Practice Plans		5396.22	F		9,497	15,742	15,942	200	1.3%
ARRA - Medical Assistance - Physician Practice Plans	AR	5396.33	F			3,177	3,153	(24)	-0.8%
Medical Assistance - Transportation	AR	5398	S		67,449	70,216	75,300	5,084	7.2%
Medical Assistance - Transportation		5400	F		61,517	72,820	75,955	3,135	4.3%
ARRA - Medical Assistance - Transportation	AR	5400.11	F			4,124	3,617	(507)	-12.3%
Expanded Medical Services for Women		5401.55	S		4,650	4,650	4,650		
TANFDBG - Alternatives to Abortion		5401.65	F		1,000	1,000	1,000		
AIDS Special Pharmaceutical Services		5401.76	S		16,267	16,267	16,267		
AIDS - Ryan White		5401.77	F		28,152	15,646	27,120	11,474	73.3%
Special Pharmaceutical Services		5401.78	S		2,428	2,389	2,619	230	9.6%
Behavioral Health Services		5401.79	S		43,739	55,331	55,331		
Psychiatric Services in Eastern PA		5401.85	S		2,625	500		(500)	-100.0%
Intermediate Care Facilities - Mentally Retarded	AR	Sup 5406	S		113,493	100,234	103,635	3,401	3.4%
Medical Assistance - ICF/MR		5408	F		210,996	190,608	199,731	9,123	4.8%
ARRA - Medical Assistance - ICF/MR	AR	5408.11	F			39,383	39,862	479	1.2%
Community Mental Retardation - Base Program	AR	5410	S		179,479	156,619	168,484	11,865	7.6%
Medical Assistance - Community MR Base		5412	F		54,842	57,292	56,398	(894)	-1.6%

Governor's February Budget Request for State General Fund

<u>Amounts in Thousands</u>					<u>Revised</u>	<u>Gov's</u>	<u>Gov's less Available</u>	
<u>Agency/Appropriation</u>		<u>Seq #</u>		<u>Actual</u>	<u>Available</u>	<u>Rquest</u>	<u>(FY10 - FY09)</u>	
				<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
ARRA - Medical Assistance - Community MR	AR	5412.11	F		2,213	2,248	35	1.6%
SSBG - Community MR Services		5414	F	6,500	6,500	6,500		
Community Mental Retardation - Waiver Program		5410.11	S	620,720	622,849	628,567	5,718	0.9%
Medical Assistance - Community MR Waiver		5414.11	F	958,597	905,894	936,651	30,757	3.4%
ARRA - Medical Assistance - Community MR Waiver	AR	5414.22	F		179,780	182,291	2,511	1.4%
Early Intervention	AR	5422	S	111,033	122,151	118,913	(3,238)	-2.7%
Medical Assistance - Early Intervention		5426	F	37,056	33,784	36,505	2,721	8.1%
ARRA - Medical Assistance - Early Intervention	AR	5426.11	F		5,787	6,240	453	7.8%
ARRA - Education for Children with Disabilities	AR	5426.22	F		7,633	8,485	852	11.2%
Education for Children with Disabilities		5428	F	14,948	14,713	12,988	(1,725)	-11.7%
Special Education - Technical Assistance		5428.11	F					
Autism Intervention and Services	AR	5430	S	12,363	19,463	18,601	(862)	-4.4%
Medical Assistance - Autism Intervention Services		5430.11	F	22,122	26,316	20,687	(5,629)	-21.4%
ARRA - Medical Assistance - Autism Intervention Services	AR	5430.22	F		3,439	3,402	(37)	-1.1%
Pennhurst Dispersal		5431.75	S					
MR Residential Services - Lansdowne		5432	S	1,379	417	417		
County Child Welfare	AR	5434	S	1,029,451	1,048,374	1,072,050	23,676	2.3%
Child Welfare Services		5436	F	14,555	14,372	14,372		
Child Welfare - Title IV-E		5438	F	346,366	329,585	303,981	(25,604)	-7.8%
ARRA - Child Welfare - Title IV-E	AR	5438.11	F		18,725	9,363	(9,362)	-50.0%
Medical Assistance - Child Welfare		5440	F	1,886	1,886	843	(1,043)	-55.3%
TANFBG - Child Welfare		5444	F	67,883	67,883	67,883		
SSBG - Child Welfare		5446	F	12,021	12,021	12,021		
Child Welfare Training and Certification		5447.8	F	12,959	12,959	13,319	360	2.8%
Community Based Family Resource and Support		5453	F	134	134	134		
Child Abuse Prevention and Treatment		5453.11	F	1,700	2,100	2,100		
Title IV B - Caseworker Visits		5453.12	F	1,400	1,900	1,400	(500)	-26.3%
Kinship Services		5453.13	F					
Child Welfare - TANF Transition		5453.15	S					
Behavioral Health Services Transition		5453.25	S					
Medical Assistance - Behavioral Health Services		5453.35	F					
Community Based Family Centers		5454	S	6,636	6,636	6,636		
Family Preservation - Family Centers		5460	F	7,009	7,009	7,009		
Family Resource & Support - Family Centers		5461.75	F	480	480	480		
CCDFBG - Family Centers		5461.8	F	461				
Title IV-B - Family Centers		5461.85	F	1,253	1,253	1,253		
Home Visitation to Prevent Child Maltreatment		5461.96	F					
Child Care Services		5462	S	166,763	171,720	171,720		

Governor's February Budget Request for State General Fund

<u>Amounts in Thousands</u>						Revised	Gov's	Gov's less Available	
						Available	Rquest	(FY10 - FY09)	
						FY09-10	FY10-11	\$	Percent
Agency/Appropriation		Seq #			Actual FY08-09				
CCDFBG - Child Care Services		5466	F		190,316	180,827	178,535	(2,292)	-1.3%
ARRA - CCDFBG - Child Care Services	AR	5466.11	F			22,151	41,693	19,542	88.2%
CCDFBG - School Age		5470	F		1,260	1,260	1,260		
SSBG - Child Care Services		5474	F		30,977	30,977	30,977		
Head Start Collaboration Project		5478	F		225	225	225		
TANFBG - Child Care Services		5478.11	F		2,000				
Child Care Assistance		5479.11	S		201,956	198,147	198,682	535	0.3%
TANF - Child Care Assistance		5479.12	F		28,464	31,686	31,686		
CCDFBG - Child Care Assistance		5479.13	F		131,492	147,304	149,596	2,292	1.6%
Food Stamps - Child Care Assistance		5479.14	F		13,566	15,607	13,915	(1,692)	-10.8%
Nurse Family Partnership		5480.11	S		9,978	11,978	11,978		
Medical Assistance - Nurse Family Partnership		5480.22	F		2,544	2,544	2,544		
TANFBG - Nurse Family Partnership		5480.33	F		1,222				
CCDFBG - Nurse Family Partnership		5480.44	F		2,605				
Domestic Violence		5490	S		12,625	12,487	12,487		
Family Violence Prevention Services		5492	F		3,000	3,000	3,000		
SSBG - Domestic Violence Programs		5494	F		5,705	5,705	5,705		
PHHSBG - Domestic Violence		5496	F		150	150	150		
Rape Crisis		5500	S		7,277	7,146	7,146		
SSBG - Rape Crisis		5504	F		1,721	1,721	1,721		
Breast Cancer Screening		5508	S		1,653	1,653	1,653		
SSBG - Family Planning		5510	F		2,000	2,000	2,000		
Human Services Development Fund		5512	S		33,925	29,346	25,346	(4,000)	-13.6%
Refugees and Persons Seeking Asylum - Social Services		5514	F		9,785	9,785	9,785		
Legal Services		5516	S		3,064	3,064	3,064		
SSBG - Legal Services		5518	F		5,049	5,049	5,049		
Homeless Assistance		5520	S		26,613	23,023	23,023		
SSBG - Homeless Services		5522	F		4,183	4,183	4,183		
SABG - Homeless Services		5523	F		1,983	1,983	1,983		
Facilities and Service Enhancements		5535	S		4,550	500		(500)	-100.0%
Services to Persons with Disabilities - Aging		865	S		74,268	93,150	104,443	11,293	12.1%
Medical Assistance - Services to Persons with Disabilities - Aging	AR	865.1	F		128,899	144,996	169,055	24,059	16.6%
ARRA - Medical Assistance - Services to Persons with Disabilities - Aging	AR	865.15	F			28,988	33,164	4,176	14.4%
Attendant Care - Aging	AR	866	S		83,917	109,421	114,350	4,929	4.5%
Medical Assistance - Attendant Care - Aging		866.1	F		79,286	82,925	96,802	13,877	16.7%
ARRA - Medical Assistance - Attendant Care - Aging	AR	866.15	F			16,703	20,347	3,644	21.8%
Acute Care Hospitals		5538	S		22,580	4,700		(4,700)	-100.0%
HEALTH CLINICS		5539.22	S			3,000		(3,000)	-100.0%

Governor's February Budget Request for State General Fund

					<u>Revised</u>	<u>Gov's</u>	<u>Gov's less Available</u>		
<u>Amounts in Thousands</u>					<u>Actual</u>	<u>Available</u>	<u>Rquest</u>	<u>(FY10 - FY09)</u>	
<u>Agency/Appropriation</u>			<u>Seq #</u>		<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
Family & Children's Ctr			5540	S	70				
Public Welfare Total					22,675,886	22,991,273	24,293,586	1,302,313	5.7%
					State Subtotal	8,727,833	9,152,207	424,374	4.9%
					Federal Subtotal	13,249,529	15,141,379	877,939	6.2%
					Governor proposes moving Aging - State	836,236	806,484	842,979	36,495
					Federal	2,784,579	2,905,912	230,152	8.6%
Revenue									
General Government Operations + Enforcement			6301	S	142,795	142,877	141,448	(1,429)	-1.0%
Technology and Process Modernization			6302.76	S	4,360	18,200	23,800	5,600	30.8%
Commissions - Inheritance & Realty Transfer Taxes (EA)	EA		6303	S	6,337	7,000	6,431	(569)	-8.1%
Revenue Enforcement			6303.11	S					
Distribution of Public Utility Realty Tax			6306	S	28,017	30,525	32,202	1,677	5.5%
Revenue Total					181,509	198,602	203,881	5,279	2.7%
State									
General Government Operations			6351	S	4,403	3,958	3,918	(40)	-1.0%
Federal Election Reform			6351.05	F	20,000	38,000	38,000		
Election Data Collection			6353.11	F	2,000	1,490		(1,490)	-100.0%
Statewide Uniform Registry of Electors			6353.75	S	6,752	4,500	4,400	(100)	-2.2%
Voter Registration			6354	S	537	491	486	(5)	-1.0%
Elections Assistance - Grants to Counties			6354.11	F	2,205	2,242	2,242		
Lobbying Disclosure			6356.11	S	437	434	404	(30)	-6.9%
Electoral College			6358	S	10				
Voting of Citizens in Military Service			6360	S	59	40	40		
County Election Expenses (EA)	EA		6364	S	267	725	400	(325)	-44.8%
State Total					36,670	51,880	49,890	(1,990)	-3.8%
					State Subtotal	12,465	10,148	(500)	-4.9%
					Federal Subtotal	24,205	41,732	(1,490)	-3.6%
Transportation									
Rail Freight and Intermodal Coordination			6451	S	832	1,089	1,131	42	3.9%
Transportation Operations - moved to Seq 6451			6451.5	S	250				
FTA - Technical Studies Grants			6454	F	4,465	4,465	4,465		
Capital Assistance			6456	F					
Surface Transportation Assistance			6458	F	500	500	200	(300)	-60.0%
FTA - Capital Improvement Grants			6460	F	6,000	12,000	8,000	(4,000)	-33.3%
Title IV Rail Assistance			6462	F	36	36	36		
Maglev			6466	F	5,000	5,000	10,000	5,000	100.0%
TEA 21 - Access to Jobs			6466.1	F	2,000	4,000	6,000	2,000	50.0%
New Freedom Job Access			6466.2	F	2,000				

Governor's February Budget Request for State General Fund

				Revised	Gov's	Gov's less Available		
Amounts in Thousands				Actual	Available	Rquest	(FY10 - FY09)	
Agency/Appropriation		Seq #		FY08-09	FY09-10	FY10-11	\$	Percent
Surface Transportation - Operating		6466.25	F	16,000	16,000	16,000		
Surface Transportation Assistance Capital		6466.3	F	12,000	12,000	12,000		
FTA - Capital Improvements		6466.4	F	25,000	25,000	25,000		
FTA - Intelligent Vehicles - Public Transit		6466.5	F					
FTA - Intelligent Transit System Deployment		6466.6	F					
FTA - Hybrid Mass Transit Vehicles		6466.7	F	15,000	15,000	14,000	(1,000)	-6.7%
ARRA - Transit in Non-Urban Areas	AR	6466.81	F	25,000	30,000	25,000	(5,000)	-16.7%
ARRA - National Railroad Passenger Corporation	AR	6466.92	F	25,000	50,000	50,000		
ARRA - High Speed Rail	AR	6467.03	F		75,000	75,000		
ARRA - Rail Freight and Intermodal Coordination	AR	6467.14	F		90,000	90,000		
Mid-Atlantic Clean Diesel		6467.21	F		220		(220)	-100.0%
Rail Line Relocation		6467.22	F		5,000	5,000		
Vehicle Sales Tax Collections		6470	S	1,124	1,124	1,102	(22)	-2.0%
Voter Registration		6476	S	360	300	300		
Rail Freight Assistance		6492	S	9,154	8,500	9,500	1,000	11.8%
Transportation Total				149,721	355,234	352,734	(2,500)	-0.7%
State Subtotal				11,720	11,013	12,033	1,020	9.3%
Federal Subtotal				138,001	344,221	340,701	(3,520)	-1.0%
State Police								
General Government Operations		6651	S	165,397	170,994	173,326	2,332	1.4%
ARRA - JAG Competitive Grant	AR	6652.22	F					
ARRA - COPS	AR	6652.33	F					
Drug Enforcement		6654	F	1,000	1,500	1,500		
Motor Carrier Safety		6659.22	F	13,377	12,898	13,768	870	6.7%
Combat Underage Drinking		6660.71	F			150	150	100.0%
Area Computer Crime		6660.75	F	8,985	15,500	10,000	(5,500)	-35.5%
ARRA - Rural Law Enforcement	AR	6662.16	F					
Law Enforcement Information Technology		6663.98	S	6,655	7,034	6,964	(70)	-1.0%
Incident Information Management System - moved Seq6663.98		6663.97	S	904				
Municipal Police Training		6664	S	4,582	1,223	1,103	(120)	-9.8%
Automated Fingerprint Identification System		6668	S	937	937	928	(9)	-1.0%
Gun Checks		6670	S	3,830	2,476	2,376	(100)	-4.0%
State Police Total				205,667	212,562	210,115	(2,447)	-1.2%
State Subtotal				182,305	182,664	184,697	2,033	1.1%
Federal Subtotal				23,362	29,898	25,418	(4,480)	-15.0%
Civil Service Commission								
General Government Operations		6771	S	1	1	1		
Civil Service Commission Total				1	1	1		

Governor's February Budget Request for State General Fund

Amounts in Thousands					Revised Available	Gov's Request	Gov's less Available (FY10 - FY09)	
Agency/Appropriation		Seq #		Actual FY08-09	FY09-10	FY10-11	\$	Percent
Emergency Management and Homeland Security								
General Government Operations		6801	S	5,754	5,921	5,921		
Avaian FI/Pandemic Preparedness - Gov move to GGO		6801.51	S	113				
Civil Preparedness		6804	F	22,000	23,870	21,000	(2,870)	-12.0%
Hazardous Materials Planning and Training		6805	F	405	1,230	692	(538)	-43.7%
Flash Flood Project - Warning System		6806	F	65				
Avian Flu / Pandemic Preparedness		6809.2	F					
Information Systems Management		6809.3	S	1,089	1,000	990	(10)	-1.0%
State Fire Commissioner		6816	S	2,091	2,101	2,080	(21)	-1.0%
Fire Prevention		6818	F	6	66	66		
Assistance to Firefighters Grant Program		6818.75	F	8	369		(369)	-100.0%
Security and Emergency Preparedness		6819	S	1,089	1,162	1,150	(12)	-1.0%
Hazard Mitigation		6854.66	S					
Summer 2008-Hurricane Gustav-EMAC		6855.16	S	2,500				
April 2005 Storm Disaster - Public Assistance		6855.98	S					
June 2006 Flood Disaster - Public Assistance		6857.12	S	2,490				
November 2006 Winter Storm Disaster - Public Assistance		6857.15	S	300				
Volunteer Emergency Responder Assistance		6857.79	S					
Firefighters' Memorial Flag		6857.8	S		10	10		
Red Cross Extended Care Program		6857.9	S	750	300	297	(3)	-1.0%
Regional Events Security		6858	S	5,966	5,000	2,000	(3,000)	-60.0%
Emergency Management and Homeland Security Total				44,626	41,029	34,206	(6,823)	-16.6%
State Subtotal				22,142	15,494	12,448	(3,046)	-19.7%
Federal Subtotal				22,484	25,535	21,758	(3,777)	-14.8%
Fish and Boat Commission								
Atlantic States Marine Fisheries Commission		6901	S	17	17	17		
Fish and Boat Commission Total				17	17	17		
State System Higher Education								
State Universities		6911	S	476,441	444,470	444,470		
ARRA - Fiscal Stabilztion - Higher Education	Sup	6911.5	F	27,068	38,158	38,158		
Recruitment of the Disadvantaged		6914	S	446	446	446		
PA Center for Environmental Education (PCEE)		6914.58	S	368	368	368		
McKeever Center		6915.75	S	213	213	213		
Affirmative Action		6916	S	1,152	1,152	1,152		
Program Initiatives		6917.77	S	18,548	18,548	18,548		
State System Higher Education Total				524,236	503,355	503,355		
State Subtotal				497,168	465,197	465,197		
Federal Subtotal				27,068	38,158	38,158		

Governor's February Budget Request for State General Fund

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					<u>Actual</u>	<u>Available</u>	<u>Rquest</u>	<u>(FY10 - FY09)</u>	
<u>Agency/Appropriation</u>		<u>Seq #</u>			<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
PA Higher Education Assistance Agency									
Grants to Students-transfer to Higher Ed. Assist. Fund		7001	S		407,413	403,632	403,632		
Matching Payments-transfer to Higher Ed. Assist. Fund		7004	S		13,938	13,938	13,938		
Institutional Assistance-transfer to Higher Ed. Assist. Fund		7006	S		42,013	30,250	30,250		
Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund		7008	S		740	740	740		
Agricultural Loan Forgiveness-transfer to Higher Ed. Fund		7012	S		84	71	71		
SciTech Scholarships-transfer to Higher Ed. Assist. Fund		7019.75	S		4,293	3,778	3,778		
Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund		7023.75	S		1,974	1,761	1,761		
Nursing Shortage Initiative		7024	S		2,418	1,000	1,000		
PA Higher Education Assistance Agency Total					472,873	455,170	455,170		
Historical and Museum Commission									
General Government Operations		7081	S		24,429	19,543	19,348	(195)	-1.0%
Historic Preservation		7084	F		1,000	1,167	1,168	1	0.1%
Surface Mining Review		7084.45	F		150	150	190	40	26.7%
Environmental Review		7084.65	F		300	375	415	40	10.7%
Save Our Treasures		7084.66	F						
National Historic Publications and Records		7084.67	F						
Institute of Museum Library Services		7087.11	F		23	150	300	150	100.0%
21st Century Museum Professional		7087.12	F						
Coastal Zone Management		7088.11	F		30	50	50		
Lumber Museum		7088.22	F		198	198	198		
Historical Records and Advisory Board Admin.		7088.33	F		20	20		(20)	-100.0%
American Battlefield Protection		7088.44	F		37		37	37	100.0%
Preserve America		7088.55	F		305	325	395	70	21.5%
Highway Planning and Construction		7088.66	F			25	25		
ARRA - Geothermal Technology	AR	7089	F						
National Endowment for the Humanities		7090.33	F				875	875	100.0%
Museum Assistance Grants		7096	S		3,558	1,779		(1,779)	-100.0%
Historical Education & Museum Assistance		7096.55	S		1,034				
Regional History Centers		7098	S		329	175		(175)	-100.0%
University of Pennsylvania Museum	N	7104	S		236	56		(56)	-100.0%
Carnegie Museum of Natural History	N	NA	S		236	56		(56)	-100.0%
Carnegie Science Center	N	NA	S		236	56		(56)	-100.0%
Franklin Institute Science Museum	N	NA	S		713	171		(171)	-100.0%
Academy of Natural Sciences	N	NA	S		437	105		(105)	-100.0%
African American Museum in Philadelphia	N	NA	S		333	80		(80)	-100.0%
Everhart Museum	N	NA	S		42	10		(10)	-100.0%
Mercer Museum	N	NA	S		181	43		(43)	-100.0%

Governor's February Budget Request for State General Fund

<u>Amounts in Thousands</u>						<u>Revised</u>	<u>Gov's</u>	<u>Gov's less Available</u>	
					<u>Actual</u>	<u>Available</u>	<u>Rquest</u>	<u>(FY10 - FY09)</u>	
<u>Agency/Appropriation</u>			<u>Seq #</u>		<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
Whitaker Center for Science and the Arts	N	NA	7126	S	131	31		(31)	-100.0%
Historical and Museum Commission Total					33,958	24,565	23,001	(1,564)	-6.4%
State Subtotal					31,895	22,105	19,348	(2,757)	-12.5%
Federal Subtotal					2,063	2,460	3,653	1,193	48.5%
<u>Infrastructure Investment Authority</u>									
Sewage Projects Revolving Loan Fund			7419	F	110,853	56,350	86,350	30,000	53.2%
ARRA - Sewage Projects Revolving Loan Fund	AR		7419.11	F		176,319	165,000	(11,319)	-6.4%
Drinking Water Projects Revolving Loan Fund			7420	F	78,664	56,489	75,741	19,252	34.1%
ARRA - Drinking Water Projects Revolving Loan Fund	AR		7420.11	F		44,006	34,000	(10,006)	-22.7%
Infrastructure Investment Authority Total (Federal)					189,517	333,164	361,091	27,927	8.4%
<u>State Environmental Hearing Board</u>									
General Government Operations			7425	S	1,710	1,708	1,805	97	5.7%
State Environmental Hearing Board Total					1,710	1,708	1,805	97	5.7%
<u>PA Probation and Parole Board</u>									
General Government Operations			7451	S	88,989	95,000	103,102	8,102	8.5%
Violence Prediction Model			7451.31	F		175	175		
Sexual Offenders Assessment Board			7452	S	3,969	4,017	4,465	448	11.2%
Sex Offender Management			7452.11	F					
Drug Offenders Work Program			7456	S					
Improvement of Adult Probation Services			7458	S	18,647	18,647	18,275	(372)	-2.0%
PA Probation and Parole Board Total					111,605	117,839	126,017	8,178	6.9%
State Subtotal					111,605	117,664	125,842	8,178	7.0%
Federal Subtotal						175	175		
<u>Securities Commission</u>									
General Government Operations			7501	S	1,782	1,400	1,386	(14)	-1.0%
Securities Commission Total					1,782	1,400	1,386	(14)	-1.0%
<u>State Tax Equalization Board</u>									
General Government Operations			7526	S	1,207	1,159	1,147	(12)	-1.0%
State Tax Equalization Board Total					1,207	1,159	1,147	(12)	-1.0%
<u>State Employees' Retirement System</u>									
National Guard - Employer Contribution			7530	S	4	4	4		
State Employees' Retirement System Total					4	4	4		
<u>Thaddeus Stevens College of Technology</u>									
General Government Operations			7540	S	10,293	8,550	8,550		
ARRA - Fiscal Stabilization - Higher Education	AR		7540.11	F	407	2,326	2,326		
Thaddeus Stevens College of Technology Total					10,700	10,876	10,876		
State Subtotal					10,293	8,550	8,550		

Governor's February Budget Request for State General Fund

Amounts in Thousands					Revised Available	Gov's Request	Gov's less Available (FY10 - FY09)	
Agency/Appropriation		Seq #		Actual FY08-09	FY09-10	FY10-11	\$	Percent
Federal Subtotal				407	2,326	2,326		
PA Housing Finance Agency								
Homeowners Emergency Mortgage Assistance		7545	S	11,000	11,000	10,890	(110)	-1.0%
Early Childhood Education Capital		7545.75	S	1,234				
PA Housing Finance Agency Total				12,234	11,000	10,890	(110)	-1.0%
Health Care Cost Containment Council								
General Government Operations		7588	S	3,753	2,844	2,816	(28)	-1.0%
Health Care Cost Containment Council Total				3,753	2,844	2,816	(28)	-1.0%
State Ethics Commission								
General Government Operations		7591	S	2,195	1,980	1,960	(20)	-1.0%
State Ethics Commission Total				2,195	1,980	1,960	(20)	-1.0%
Senate								
Fifty Senators		8001	S	5,626	5,626	5,570	(56)	-1.0%
Senate President - Personnel Expenses		8004	S	336	303	300	(3)	-1.0%
Employees of Chief Clerk		8006	S	5,922	2,750	2,723	(27)	-1.0%
Salaried Officers and Employees		8008	S	8,883	8,970	8,880	(90)	-1.0%
Incidental Expenses		8010	S	3,184	2,993	2,963	(30)	-1.0%
Postage - Chief Clerk and Legislative Journal		8012	S	1,446	1,050	1,040	(10)	-1.0%
President and President Pro Tempore		8012.1	S	25				
President		8014	S					
President Pro Tempore		8016	S					
Expenses - Senators		8046	S	1,312	1,250	1,238	(12)	-1.0%
Legislative Printing and Expenses		8048	S	16,187	7,500	7,425	(75)	-1.0%
Computer Services (R)		8050	S					
Computer Services (D)		8052	S					
Computer Services (R) and (D)		8052.11	S	10,561	4,000	3,960	(40)	-1.0%
Committee on Appropriations (R)		8054	S					
Committee on Appropriations (D)		8056	S					
Committee on Appropriations (R) and (D)		8056.11	S	9,673	200	198	(2)	-1.0%
Caucus Operations (R)		8057	S					
Caucus Operations (D)		8058	S					
Caucus Operations (R) and (D)		8059	S	37,999	57,433	56,859	(574)	-1.0%
Committee and Contingent Expenses (R) and (D)		8064.22	S	649				
Committee and Contingent (D)		8064.33	S					
Committee and Contingent (R)		8064.44	S					
Senate Flag Purchase		8068	S	24				
Reapportionment Expenses		8099	S			300	300	100.0%
Senate Total				101,827	92,075	91,456	(619)	-0.7%

Governor's February Budget Request for State General Fund

<u>Amounts in Thousands</u>						<u>Revised</u>	<u>Gov's</u>	<u>Gov's less Available</u>	
					<u>Actual</u>	<u>Available</u>	<u>Rquest</u>	<u>(FY10 - FY09)</u>	
<u>Agency/Appropriation</u>		<u>Seq #</u>			<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
House of Representatives									
Members' Salaries, Speaker's Extra Compensation		8201	S		18,972	17,834	17,656	(178)	-1.0%
House Employees (D)		8204	S		19,962	18,964	18,774	(190)	-1.0%
House Employees (R)		8206	S		16,014	18,964	18,774	(190)	-1.0%
Speaker's Office		8208	S		1,918	1,731	1,714	(17)	-1.0%
Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		8210	S		12,647	11,412	11,298	(114)	-1.0%
Mileage - Representatives, Officers and Employees		8212	S		395	356	352	(4)	-1.1%
Chief Clerk and Legislative Journal		8214	S		2,961	2,672	2,645	(27)	-1.0%
Speaker		8216.11	S						
Chief Clerk		8218	S						
Floor Leader (D)		8220	S						
Floor Leader (R)		8222	S						
Whip (D)		8224	S						
Whip (R)		8226	S						
Chairman - Caucus (D)		8228	S						
Chairman - Caucus (R)		8230	S						
Secretary - Caucus (D)		8232	S						
Secretary - Caucus (R)		8234	S						
Chairman - Appropriations Committee (D)		8236	S						
Chairman - Appropriations Committee (R)		8238	S						
Chairman - Policy Committee (D)		8240	S						
Chairman - Policy Committee (R)		8242	S						
Caucus Administrator (D)		8244	S						
Caucus Administrator (R)		8246	S						
Administrator for Staff (D)		8248	S						
Administrator for Staff (R)		8250	S						
Contingent Expenses (R) and (D)		8250.11	S		751	678	671	(7)	-1.0%
Legislative Office for Research Liaison		8252	S		776	583	577	(6)	-1.0%
Incidental Expenses		8254	S		8,730	7,879	7,800	(79)	-1.0%
Expenses - Representatives		8256	S		5,066	4,572	4,526	(46)	-1.0%
Legislative Printing and Expenses		8260	S		17,471	15,766	15,608	(158)	-1.0%
National Legislative Conference - Expenses		8264	S		520	489	484	(5)	-1.0%
Committee on Appropriations (R)		8266	S		5,655	5,103	5,052	(51)	-1.0%
Committee on Appropriations (D)		8268	S		5,655	5,103	5,052	(51)	-1.0%
Special Leadership Account (R)		8270	S		8,965	10,328	10,225	(103)	-1.0%
Special Leadership Account (D)		8272	S		10,871	10,328	10,225	(103)	-1.0%
Legislative Management Committee (R)		8274	S		20,389	19,370	19,176	(194)	-1.0%
Legislative Management Committee (D)		8276	S		20,389	19,370	19,176	(194)	-1.0%

Governor's February Budget Request for State General Fund

<u>Amounts in Thousands</u>					<u>Revised</u>	<u>Gov's</u>	<u>Gov's less Available</u>	
<u>Agency/Appropriation</u>	<u>Seq #</u>	<u>Actual</u>	<u>Available</u>	<u>Request</u>	<u>(FY10 - FY09)</u>		<u>\$</u>	<u>Percent</u>
<u>Agency/Appropriation</u>	<u>Seq #</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>				
House Flag Purchase	8280	S 24						
Information Technology (R)	8281	S 6,909	6,564	6,498		(66)	-1.0%	
Information Technology (D)	8281.11	S 6,909	6,564	6,498		(66)	-1.0%	
Information Technology	8282.55	S						
School for New Members	8284	S 15						
Reapportionment Expenses	8299	S		300		300	100.0%	
House of Representatives Total			191,964	184,630	183,081	(1,549)	-0.8%	
Legislative Reference Bureau								
Salaries & Expenses	8501	S 7,499	6,767	6,699		(68)	-1.0%	
Contingent Expenses	8504	S 20	18	18				
Printing of PA Bulletin and PA Code	8506	S 785	708	701		(7)	-1.0%	
Legislative Reference Bureau Total			8,304	7,493	7,418	(75)	-1.0%	
Legislative Budget and Finance Committee								
Salaries & Expenses	8521	S 2,221	1,775	1,757		(18)	-1.0%	
Legislative Budget and Finance Committee Total			2,221	1,775	1,757	(18)	-1.0%	
Legislative Miscellaneous								
Legislative Data Processing Center	8543	S 3,702	2,819	2,791		(28)	-1.0%	
Joint State Government Commission	8546	S 1,772	1,416	1,402		(14)	-1.0%	
Local Government Commission	8548	S 1,344	1,074	1,063		(11)	-1.0%	
Local Government Codes	8550	S 28	22	22				
Joint Legislative Air and Water Pollution Control Committee	8552	S 492	393	389		(4)	-1.0%	
Legislative Audit Advisory Commission	8554	S 176	165	163		(2)	-1.2%	
Independent Regulatory Review Commission	8556	S 2,123	1,697	1,680		(17)	-1.0%	
Capitol Preservation Committee	8558	S 888	418	414		(4)	-1.0%	
Capitol Restoration	8560	S 4,096	1,925	1,906		(19)	-1.0%	
Flag Conservation	8560.11	S 59						
Colonial History	8562	S 194						
Rare Books Conservation	8562.22	S 395						
Commission on Sentencing	8564	S 1,451	1,159	1,147		(12)	-1.0%	
Center For Rural Pennsylvania	8566	S 1,100	879	870		(9)	-1.0%	
Commonwealth Mail Processing Center	8566.05	S 1,283	1,037	1,027		(10)	-1.0%	
Host State Committee Expenses CSG	8567	S 1,049	49	49				
Pennsylvania Policy Database	8569	S 217						
Legislative Miscellaneous Total			20,369	13,053	12,923	(130)	-1.0%	
			324,685	299,026	296,635	(2,391)	-0.8%	
Total General Assembly			330,633	303,850	301,411	(2,439)	(0)	
Supreme Court								

Governor's February Budget Request for State General Fund

<u>Amounts in Thousands</u>					<u>Actual</u>	<u>Revised</u>	<u>Gov's</u>	<u>Gov's less Available</u>	
<u>Agency/Appropriation</u>			<u>Seq #</u>		<u>FY08-09</u>	<u>Available</u>	<u>Rquest</u>	<u>(FY10 - FY09)</u>	
						<u>FY09-10</u>	<u>FY10-11</u>	<u>\$</u>	<u>Percent</u>
Salaries & Expenses			8701	S	14,875	13,424	13,424		
Justices Expenses			8703	S	128	115	115		
Judicial Center Operations			8704	S	1,394	655	655		
Judicial Council			8704.75	S	152	137	137		
District Court Administrators			8704.85	S	18,587	16,773	16,773		
Interbranch Commission			8704.86	S	437	349	349		
Court Management Education			8704.95	S	89	71	71		
Civil Procedural Rules Committee			8708	S	364	291	291		
Appellate/Orphans Rules Committee			8708.1	S	187	150	150		
Rules of Evidence Committee			8708.2	S	197	157	157		
Minor Court Rules Committee			8708.3	S	174	139	139		
Criminal Procedural Rules Committee			8710	S	469	375	375		
Domestic Relations Committee			8712	S	211	168	168		
Juvenile Court Rules Committee			8713	S	211	168	168		
Court Administrator			8714	S	10,708	9,663	9,663		
Court Improvement Project			8714.5	F	1,370	1,705	1,705		
Drug Court MIS			8714.75	F		200	200		
Integrated Criminal Justice System			8718	S	2,552	2,303	2,303		
Unified Judicial System Security			8719.5	S	2,121	1,994	1,994		
Supreme Court Total					54,226	48,837	48,837		
State Subtotal					52,856	46,932	46,932		
Federal Subtotal					1,370	1,905	1,905		
Superior Court									
Salaries & Expenses			8771	S	28,520	26,237	26,237		
Judges Expenses			8774	S	197	178	178		
Superior Court Total					28,717	26,415	26,415		
Commonwealth Court									
Salaries & Expenses			8784	S	17,649	15,926	15,926		
Judges Expenses			8786	S	141	128	128		
Commonwealth Court Total					17,790	16,054	16,054		
Courts of Common Pleas									
Salaries & Expenses			8801	S	87,695	79,136	79,136		
Senior Judge Reimbursement			8804	S	3,997	3,607	3,607		
Judicial Education			8806	S	1,224	1,105	1,105		
Ethics Committee			8807	S	58	55	55		
Courts of Common Pleas Total					92,974	83,903	83,903		
District Justices									
Salaries & Expenses			8811	S	65,366	58,986	58,986		

Governor's February Budget Request for State General Fund

				Actual	Revised	Gov's	Gov's less Available		
Amounts in Thousands				FY08-09	Available	Rquest	(FY10 - FY09)		
Agency/Appropriation		Seq #		FY08-09	FY09-10	FY10-11	\$	Percent	
Magisterial District Judge Education		8812.75	S	721	651	651			
District Justices Total				66,087	59,637	59,637			
Philadelphia Courts									
Traffic Court		8815	S	1,011	912	912			
Municipal Court		8821	S	6,146	5,546	5,546			
Law Clerks		8824	S	39	36	36			
Domestic Violence Services		8826	S	232	218	218			
Philadelphia Courts Total				7,428	6,712	6,712			
Judicial Conduct Board									
Salaries & Expenses		8832.65	S	1,257	1,182	1,182			
Judicial Conduct Board Total				1,257	1,182	1,182			
Court Of Judicial Discipline									
Salaries & Expenses		8832.75	S	483	454	454			
Court Of Judicial Discipline Total				483	454	454			
Other Courts									
Jurors		8833	S	1,154	1,085	1,085			
County Courts		8836	S	33,505	30,235	30,235			
Senior Judge		8837.11	S	1,480	1,335	1,335			
Gun Court Reimbursements		8837.12	S	1,357	1,276	1,276			
Court Consolidation		8837.14	S	2,053	1,640	1,640			
Other Courts Total				39,549	35,571	35,571			
Total Judiciary State				307,141	276,860	276,860			
Total General Fund									
				44,942,520	48,090,053	49,168,610	1,078,557	2.2%	
Subtotal Federal				F	17,858,165	22,913,249	22,895,216	(18,033)	-0.1%
Subtotal State				S	27,084,355	25,176,804	26,273,394	1,096,590	4.4%
State Funds Breakdown:									
Subtotal Preferred State					26,339,473	24,473,228	25,564,604	1,091,376	4.5%
Subtotal Nonpreferred State				N	734,278	690,712	687,659	(3,053)	-0.4%
Subtotal Executive Authorizations				EA	10,604	12,864	21,131	8,267	64.3%
Federal Funds Breakdown:									
Subtotal Preferred Federal					17,822,788	22,882,031	22,863,998	(18,033)	-0.1%
Subtotal Nonpreferred Federal				N	35,377	31,218	31,218		
ARRA - FMAP (offset)						1,776,682	1,834,729	58,047	3.3%
ARRA - Other HHS						80,959	74,234	(6,725)	-8.3%
ARRA - Fiscal Stabilization Education					62,852	747,973	747,973		
ARRA - Fiscal Stabilization Flex (offset)						173,411	173,411		
ARRA - Other						2,417,484	1,540,147	(877,337)	-36.3%