

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

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

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

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

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

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Career and Technical Education.....	62,641	64,001	57,601	62,000
Authority Rentals and Sinking Fund Requirements.....	315,500	335,000	330,000	330,000
Pupil Transportation.....	519,412	520,324	520,324	521,943
Nonpublic and Charter School Pupil Transportation.....	79,821	76,520	76,520	78,876
Special Education.....	1,026,815	1,026,815	1,026,815	1,026,815
Special Education Transition.....	0	5,497	0	0
Early Intervention.....	173,485	189,013	181,765	173,585
Homebound Instruction.....	748	748	748	0
Tuition for Orphans and Children Placed in Private Homes.....	55,805	57,116	57,116	57,116
Payments in Lieu of Taxes.....	179	187	187	187
Education of Migrant Laborers' Children.....	1,138	1,149	1,138	1,142
PA Charter Schools for the Deaf and Blind.....	36,374	36,801	36,801	36,801
Special Education - Approved Private Schools.....	95,779	98,098	98,098	98,098
Approved Private Schools - Audit Resolution.....	3,100	0	0	0
Intermediate Units.....	6,311	6,229	5,917	5,554
School Food Services.....	30,021	31,131	31,131	31,131
Rx for PA - School Food Services.....	3,400	3,000	3,000	3,000
School Employees' Social Security.....	500,371	523,613	523,613	523,613
School Employees' Retirement.....	360,591	334,476	334,476	334,476
School Entity Demonstration Projects.....	10,000	0	0	0
Education of Indigent Children.....	20	20	20	0
High School Reform.....	10,734	10,734	2,500	3,700
Lifelong Learning.....	5,100	0	0	0
Services to Nonpublic Schools.....	87,257	89,002	78,531	89,082
Textbooks, Materials and Equipment for Nonpublic Schools.....	26,543	27,074	23,889	27,243
Teen Pregnancy and Parenthood.....	1,703	1,703	1,533	0
Public Library Subsidy.....	75,137	74,000	37,000	60,000
Library Services for the Visually Impaired and Disabled.....	2,976	2,926	2,926	2,926
Recording for the Blind and Dyslexic.....	69	69	0	0
Library Access.....	7,000	7,000	0	3,000
Electronic Library Catalog.....	3,542	3,542	1,771	0
Ethnic Heritage.....	163	0	0	0
Governor's Schools of Excellence.....	3,100	0	0	0
Job Training Programs.....	3,706	0	0	3,975
Reimbursement of Charter Schools.....	226,936	253,906	200,000	226,936
Safe and Alternative Schools.....	21,523	21,023	19,023	0
Alternative Education Demonstration Grants.....	16,777	0	0	0
Consolidation Incentives and Shared Services.....	487	2,487	0	0
Community Colleges.....	236,240	241,240	236,240	235,741
Transfer to Community College Capital Fund.....	44,506	46,369	46,369	46,369
Regional Community Colleges Services.....	650	0	0	650
Technical Colleges.....	500	0	0	0
Higher Education for the Disadvantaged.....	8,599	8,599	0	3,000
Higher Education of Blind or Deaf Students.....	53	53	53	53
Public Higher Education Assistance.....	19,500	0	0	400
Engineering Equipment Grants.....	71	0	0	0
Dormitory Sprinklers.....	247	0	0	0
Community Education Councils.....	2,000	0	0	2,000
Medical College in NE PA.....	3,400	0	0	4,000

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Postsecondary Education and Training.....	75	0	0	0
<b>Sub-Total:</b>	<b>10,037,996</b>	<b>10,328,924</b>	<b>9,683,790</b>	<b>10,142,465</b>
<b>The Pennsylvania State University</b>				
General Support.....	16,246	0	0	319,564
Educational and General.....	251,404	251,404	263,499	0
Agricultural Research.....	24,058	24,058	25,595	0
Agricultural Extension Services.....	28,561	28,561	30,384	0
Recruitment of the Disadvantaged.....	427	427	454	0
Pennsylvania College of Technology.....	13,044	12,317	12,909	14,299
Pennsylvania College of Technology - Debt Service.....	1,306	1,306	1,389	0
<b>Sub-Total:</b>	<b>335,046</b>	<b>318,073</b>	<b>334,230</b>	<b>333,863</b>
<b>University of Pittsburgh</b>				
General Support.....	8,644	0	0	167,995
Educational and General.....	156,770	156,770	164,312	0
Recruitment of the Disadvantaged.....	415	415	442	0
Western Teen Suicide Center.....	492	492	523	0
Rural Education Outreach.....	2,404	2,404	2,457	0
Student Life Initiatives.....	409	409	435	0
<b>Sub-Total:</b>	<b>169,134</b>	<b>160,490</b>	<b>168,169</b>	<b>167,995</b>
<b>Temple University</b>				
General Support.....	8,930	0	0	172,737
Educational and General.....	164,558	164,558	172,475	0
Recruitment of the Disadvantaged.....	415	416	442	0
<b>Sub-Total:</b>	<b>173,903</b>	<b>164,974</b>	<b>172,917</b>	<b>172,737</b>
<b>Lincoln University</b>				
General Support.....	830	0	0	13,782
Educational and General.....	13,623	13,623	13,786	0
<b>Sub-Total:</b>	<b>14,453</b>	<b>13,623</b>	<b>13,786</b>	<b>13,782</b>
<b>Non-State Related Universities and Colleges</b>				
Drexel University.....	6,529	6,251	0	1,563
University of Pennsylvania - Dental Clinics.....	507	0	0	0
University of Pennsylvania - Cardiovascular Studies.....	749	0	0	0
University of Pennsylvania - Medical Programs.....	1,891	0	0	0
University of Pennsylvania - Veterinary Activities.....	37,268	35,682	35,682	34,419
University of Pennsylvania - Center for Infectious Disease.....	2,999	2,871	0	0
Philadelphia Health and Education Corporation - Medical Programs.....	3,617	0	0	0
Phila. Health and Education Corporation - Operations and Maintenance.....	806	0	0	0
Phila. Health and Education Corp - Recruitment of the Disadvantaged.....	143	0	0	0
Philadelphia Health and Education Corporation.....	937	0	0	0
Thomas Jefferson University - Doctor of Medicine Instruction.....	2,607	0	0	0
Thomas Jefferson University - Operations and Maintenance.....	1,985	0	0	0
Philadelphia College of Osteopathic Medicine.....	6,132	5,871	0	1,467
Lake Erie College of Osteopathic Medicine.....	1,735	1,661	0	415
Pennsylvania College of Optometry.....	1,578	1,511	0	378
Philadelphia University of the Arts.....	1,132	1,084	0	271
<b>Subtotal</b>	<b>70,615</b>	<b>54,931</b>	<b>35,682</b>	<b>38,513</b>
<b>Non-State Related Institutions</b>				
Johnson Technical Institute.....	180	173	0	43

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Williamson Free School of Mechanical Trades.....	66	63	0	16
<b>Subtotal</b>	<b>246</b>	<b>236</b>	<b>0</b>	<b>59</b>
<b>Department Total</b>	<b>10,801,393</b>	<b>11,041,251</b>	<b>10,408,574</b>	<b>10,869,414</b>
<b>Environmental Protection</b>				
General Government Operations.....	17,742	17,529	15,968	14,445
Environmental Program Management.....	37,664	39,411	33,898	32,694
Chesapeake Bay Pollution Abatement Program.....	3,214	3,121	3,121	3,032
Environmental Protection Operations.....	98,544	101,850	88,264	85,069
Safe Water.....	11,000	0	0	0
Black Fly Control.....	6,808	6,810	5,106	5,106
West Nile Virus Control.....	6,911	7,093	5,193	5,193
Flood Control Projects.....	5,475	5,475	4,106	4,175
Storm Water Management.....	2,079	2,079	0	0
Sewage Facilities Planning Grants.....	1,843	1,843	0	1,000
Sewage Facilities Enforcement Grants.....	4,935	4,935	0	3,000
Climate Change Initiatives.....	287	0	0	0
Consumer Energy Program.....	7,500	15,000	0	0
Transfer to Home Efficiency Loan Fund.....	5,000	0	0	0
Data Center Energy Conservation Projects.....	2,000	0	0	0
Delaware River Master.....	94	94	84	89
Ohio River Basin Commission.....	14	14	13	13
Susquehanna River Basin Commission.....	988	701	631	667
Interstate Commission on the Potomac River.....	52	52	47	49
Delaware River Basin Commission.....	1,084	1,084	975	1,030
Ohio River Valley Water Sanitation Commission.....	170	170	153	150
Chesapeake Bay Commission.....	285	265	238	251
Transfer to the Conservation District Fund.....	3,600	3,060	3,060	3,060
Interstate Mining Commission.....	37	37	33	33
Sea Grants Program.....	189	189	0	0
<b>Department Total</b>	<b>217,515</b>	<b>210,812</b>	<b>160,890</b>	<b>159,056</b>
<b>General Services</b>				
General Government Operations.....	72,999	77,335	69,602	73,117
Rental and Municipal Charges.....	19,776	20,741	20,741	18,741
Utility Costs.....	23,044	26,450	26,450	26,450
Printing the Pennsylvania Manual.....	159	0	0	0
Asbestos Response.....	148	148	0	0
Excess Insurance Coverage.....	489	1,367	1,367	1,367
Capitol Fire Protection.....	1,253	1,253	0	1,000
<b>Department Total</b>	<b>117,868</b>	<b>127,294</b>	<b>118,160</b>	<b>120,675</b>
<b>Health</b>				
General Government Operations.....	26,559	26,859	24,053	24,898
Rx for PA - Health Literacy.....	318	0	0	0
Organ Donation.....	103	103	0	50
Diabetes Programs.....	420	348	0	200
Quality Assurance.....	15,500	19,284	18,235	18,041

<b>2009-10 Budget</b>				
<b>General Fund - State Appropriations</b>				
<b>( amounts in thousands )</b>				
<b>Department / Appropriation</b>	<b>FY 2008-09 Available</b>	<b>2009-10 Governor's Budget</b>	<b>SB 850</b>	<b>Final Budget Proposal</b>
Smoke-Free PA Enforcement.....	939	1,692	1,269	0
Rx for PA - Health Care Associated Infections.....	2,301	2,602	0	1,250
Vital Statistics.....	7,072	6,909	6,909	6,734
State Laboratory.....	4,027	4,566	4,247	4,448
State Health Care Centers.....	22,978	24,223	23,139	22,887
Antiviral Stockpile.....	5,501	0	0	0
Sexually Transmitted Disease Screening and Treatment.....	2,325	2,403	2,325	2,000
PA Injury Reporting and Intervention System.....	1,228	0	0	0
Rx for PA - Health Equity Strategies.....	451	200	0	0
Primary Health Care Practitioner.....	4,178	4,376	4,289	4,178
Rx for PA - Primary Care Access.....	2,834	3,150	0	0
Newborn Screening.....	4,000	4,893	4,443	4,443
Expanded Cervical Cancer Screenings.....	718	750	718	718
Cancer Control Programs.....	1,971	1,703	853	853
Breast and Cervical Cancer Screenings.....	1,587	1,678	1,607	1,607
AIDS Programs.....	9,575	10,000	7,500	7,750
Regional Cancer Institutes.....	775	0	0	1,200
Rural Cancer Outreach.....	189	0	0	100
School District Health Services.....	38,092	38,000	38,000	38,000
Local Health Departments.....	28,062	28,062	28,062	28,062
Local Health - Environmental.....	7,641	7,638	7,638	7,638
Maternal and Child Health.....	2,473	2,793	2,473	2,473
Assistance to Drug and Alcohol Programs.....	42,602	41,750	41,750	41,750
Tuberculosis Screening and Treatment.....	996	996	996	996
Renal Dialysis.....	6,409	6,741	5,275	6,779
Services for Children with Special Needs.....	1,600	1,580	1,580	1,580
Adult Cystic Fibrosis.....	476	676	676	676
Cooley's Anemia.....	153	153	153	153
Arthritis Outreach and Education.....	365	315	0	168
Hemophilia.....	1,409	1,409	1,409	1,409
Lupus.....	273	236	0	200
Sickle Cell.....	1,909	1,784	1,784	1,784
Regional Poison Control Centers.....	1,151	1,007	1,007	1,007
Trauma Programs Coordination.....	350	0	0	300
Rural Trauma Preparedness and Outreach.....	188	0	0	0
Epilepsy Support Services.....	568	491	0	396
Keystone State Games.....	208	0	0	150
Bio-Technology Research.....	4,600	0	0	2,600
Tourette Syndrome.....	96	83	0	50
Emergency Care Research.....	800	0	0	200
Newborn Hearing Screening.....	321	472	472	322
Osteoporosis Prevention and Education.....	90	78	0	50
Health Research and Services.....	12,400	0	0	0
Charcot-Marie-Tooth Syndrome Awareness Program.....	237	0	0	0
Children's Hospital of Pittsburgh.....	418	0	0	200
Fox Chase Institute for Cancer Research.....	720	689	0	345
The Wistar Institute - Research: Operation and Maintenance.....	198	190	0	95
The Wistar Institute - Research: AIDS Research.....	86	82	0	41
Central Penn Oncology Group.....	120	115	0	58

<b>2009-10 Budget</b>				
<b>General Fund - State Appropriations</b>				
<b>( amounts in thousands )</b>				
<b>Department / Appropriation</b>	<b>FY 2008-09 Available</b>	<b>2009-10 Governor's Budget</b>	<b>SB 850</b>	<b>Final Budget Proposal</b>
Lancaster - Cleft Palate Clinic.....	55	52	0	26
Burn Foundation.....	388	372	0	186
The Children's Institute, Pittsburgh.....	900	861	0	431
Children's Hospital of Philadelphia.....	418	401	0	200
Phila. Health and Educ Corp - Pediatric Outpatient and Inpatient.....	661	633	0	317
Phila. Health and Educ Corp - Med-Handicapped Children's Clinic.....	69	0	0	0
<b>Department Total</b>	<b>273,051</b>	<b>253,398</b>	<b>230,862</b>	<b>239,999</b>
<b>Insurance</b>				
General Government Operations.....	21,796	21,807	19,616	20,542
Rx for PA - Small Business Regulation.....	0	0	0	0
Children's Health Insurance Administration.....	2,445	2,437	2,437	2,907
Adult Health Insurance Administration.....	3,291	3,100	3,100	3,074
Children's Health Insurance.....	86,900	94,600	86,900	97,112
USTIF Loan Repayment.....	3,000	1,000	0	0
<b>Department Total</b>	<b>117,432</b>	<b>122,944</b>	<b>112,053</b>	<b>123,635</b>
<b>Labor and Industry</b>				
General Government Operations.....	15,238	15,627	13,714	13,641
Occupational and Industrial Safety.....	11,899	12,200	11,590	11,800
PENNSAFE.....	1,373	1,400	1,330	1,320
Pennsylvania Conservation Corps.....	6,233	6,400	5,760	5,194
Occupational Disease Payments.....	1,100	1,250	1,100	1,150
Vocational Rehabilitation Services.....	2,088	2,188	2,188	0
Entrepreneurial Assistance.....	543	543	0	0
Transfer to Vocational Rehabilitation Fund.....	43,601	43,083	43,083	43,303
Supported Employment.....	975	975	487	487
Centers for Independent Living.....	2,176	2,176	2,176	2,176
Workers' Compensation Payments.....	1,588	1,500	1,500	1,500
Training Activities.....	15,754	12,754	0	7,200
Assistive Technology.....	1,236	1,291	0	750
Self Employment Assistance.....	359	0	0	0
New Choices / New Options.....	2,371	0	0	1,500
Employment Services.....	9,405	0	0	0
Industry Partnerships.....	4,613	3,613	0	2,000
Beacon Lodge Camp.....	98	94	0	49
<b>Department Total</b>	<b>120,650</b>	<b>105,094</b>	<b>82,928</b>	<b>92,070</b>
<b>Military and Veterans Affairs</b>				
General Government Operations.....	20,129	20,601	18,065	19,070
Facilities Management and Security.....	0	1,100	0	250
Supplemental Life Insurance Premiums.....	82	772	371	371
Burial Detail Honor Guard.....	38	76	76	76
American Battle Monuments.....	0	0	0	0
Armory Maintenance and Repair.....	1,361	0	0	0
Special State Duty.....	0	36	36	36
Veterans Homes.....	83,345	77,457	69,783	82,039
Scotland School for Veterans' Children.....	10,478	0	0	0
Education of Veterans Children.....	84	158	103	103

<b>2009-10 Budget</b>				
<b>General Fund - State Appropriations</b>				
<b>( amounts in thousands )</b>				
<b>Department / Appropriation</b>	<b>FY 2008-09 Available</b>	<b>2009-10 Governor's Budget</b>	<b>SB 850</b>	<b>Final Budget Proposal</b>
Transfer to Educational Assistance Program Fund.....	7,995	6,995	6,995	5,995
Veterans Assistance.....	518	428	428	428
Blind Veterans Pension.....	221	306	306	306
Paralyzed Veterans Pension.....	421	419	419	419
National Guard Pension.....	0	5	5	5
Civil Air Patrol.....	300	0	0	150
Disabled American Veterans Transportation.....	350	350	350	350
Veterans Outreach Services.....	1,678	1,678	1,678	1,678
<b>Department Total</b>	<b>127,000</b>	<b>110,381</b>	<b>98,615</b>	<b>111,276</b>
<b>Public Welfare</b>				
General Government Operations.....	68,404	65,187	58,225	60,255
Information Systems.....	55,431	58,495	54,806	56,622
County Administration - Statewide.....	34,843	42,514	37,846	38,115
County Assistance Offices.....	258,808	271,346	257,779	260,849
Child Support Enforcement.....	15,556	17,739	13,505	13,488
New Directions.....	58,522	61,401	57,534	54,597
Youth Development Institutions and Forestry Camps.....	73,204	74,297	73,545	74,162
Mental Health Services.....	711,265	744,310	729,900	728,730
State Centers for the Mentally Retarded.....	103,116	112,340	108,364	108,008
Cash Grants.....	258,079	268,579	268,579	268,579
Supplemental Grants - Aged, Blind and Disabled.....	137,761	169,786	142,054	154,256
Payment to Federal Government - Medicare Drug Program.....	418,592	462,232	456,034	450,218
Medical Assistance - Outpatient.....	654,983	1,018,355	631,618	599,370
<b>Medical Assistance - Inpatient.....</b>	<b>493,237</b>	<b>507,467</b>	<b>452,848</b>	<b>471,488</b>
Medical Assistance - Capitation.....	3,145,897	2,753,111	3,172,856	2,981,259
Medical Assistance - Obstetric and Neonatal Services.....	6,544	5,000	0	5,000
Long-Term Care.....	979,419	1,093,180	1,026,817	918,614
Hospital Based Burn Centers.....	5,170	0	0	5,145
Medical Assistance - Critical Care Hospitals.....	4,888	0	0	4,865
Trauma Centers.....	11,597	12,337	0	11,541
Medical Assistance - Academic Medical Centers.....	20,286	20,140	20,140	20,140
Medical Assistance - Physician Practice Plans.....	7,543	13,017	13,017	13,017
Medical Assistance - Transportation.....	69,427	68,487	65,819	73,173
Expanded Medical Services for Women.....	4,650	4,650	4,650	4,650
AIDS Special Pharmaceutical Services.....	16,267	16,267	16,267	16,267
Special Pharmaceutical Services.....	2,428	2,835	2,389	2,389
Behavioral Health Services.....	43,739	56,126	42,594	55,331
Psychiatric Services in Eastern PA.....	2,625	0	0	500
Intermediate Care Facilities - Mentally Retarded.....	137,509	140,865	140,865	141,246
Community Mental Retardation - Base Services.....	901,993	173,174	161,057	158,832
Community Mental Retardation - Waiver Services.....	0	800,072	778,784	802,629
Early Intervention.....	114,380	134,821	120,652	127,938
Autism Intervention and Services.....	12,728	27,000	19,125	22,902
Closure of Pennhurst State Center.....	2,950		0	0
MR Residential Services - Lansdowne.....	1,379	417	417	417
County Child Welfare.....	1,042,890	1,062,919	1,038,374	1,048,374