

FINAL
FY 2010-2011 General Fund - State Appropriations
June 30th 2010
(amounts in thousands)

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

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| | | | FY 2010-2011 Proposed Budget State | |
| Computer Enhancements | 574.55 | 0 | - | 0 |
| Department Total: | | 48,303 | 48,070 | 46,245 |
| <u>Treasury</u> | | | | |
| State Treasurer's Office | 647.00 | 23,207 | 35,845 | 34,485 |
| Escheats Administration | 649.75 | 13,000 | 0 | 0 |
| Board of Finance and Revenue | 650.00 | 2,086 | 2,065 | 1,987 |
| Tuition Account Program Advertising | 651.75 | 0 | - | 0 |
| Intergovernmental Organizations | 652.00 | 979 | 979 | 989 |
| Publishing Monthly Statements | 654.00 | 15 | 15 | 15 |
| Information Technology Modernization | 654.10 | 0 | 3,500 | 3,367 |
| Replacement Checks (EA) | 656.00 | 3,000 | 3,500 | 3,000 |
| Law Enforcement and Emergency Response Personnel Death Benefits | 657.75 | 1,362 | 1,745 | 1,862 |
| Loan and Transfer Agents | 658.00 | 65 | 65 | 63 |
| Tax Note Expenses (EA) | 658.10 | 347 | 800 | 800 |
| Interest on Tax Anticipation Notes (EA) | 658.20 | 1,221 | 10,000 | 10,000 |
| General Obligation Debt Service | 666.00 | 930,939 | 1,013,159 | 974,866 |
| Department Total: | | 976,221 | 1,071,673 | 1,031,434 |
| <u>Aging and Long Term Living</u> | | | | |
| Long-Term Living - Administration | 863.86 | 0 | 0 | |
| Long-Term Care | 864.00 | 0 | 0 | |
| Services To Persons with Disabilities | 865.00 | 0 | 0 | |
| Attendant Care | 866.00 | 0 | 0 | |
| Alzheimer's Outreach | 870.00 | 0 | 0 | |
| Department Total: | | 0 | 0 | |
| <u>Agriculture</u> | | | | |
| General Government Operations | 901.00 | 28,295 | 28,012 | 26,878 |
| Agricultural Excellence | 923.70 | 313 | 310 | 299 |
| Farmers' Market Food Coupons | 924.00 | 2,226 | 2,226 | 2,141 |
| Agricultural Conservation Easement Administration | 926.00 | 280 | 277 | 267 |
| Agricultural Research | 927.87 | 1,000 | - | 874 |
| Agricultural Promotion, Education, and Exports | 927.91 | 250 | - | 218 |
| Hardwoods Research and Promotion | 927.92 | 240 | - | 300 |
| Farm Safety | 927.94 | 89 | - | 0 |
| Nutrient Management Administration | 927.95 | 314 | 311 | 300 |
| Animal Health Commission | 928.00 | 5,150 | 4,901 | 4,715 |
| Animal Indemnities | 936.00 | 5 | 5 | 5 |
| Transfer to State Farm Products Show Fund | 938.00 | 2,860 | 2,760 | 2,655 |
| Payments to Pennsylvania Fairs | 940.00 | 2,000 | - | 1,000 |

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|---|--------------|--------------------------------|---------------|--|---------------------------------|
| | | | FY 2010-2011 | | |
| | | | Proposed | | |
| Livestock Show | 942.00 | 205 | 184 | 177 | |
| Open Dairy Show | 944.00 | 205 | 184 | 177 | |
| Junior Dairy Shows | 946.00 | 40 | 36 | 35 | |
| 4-H Club Shows | 948.00 | 50 | 45 | 44 | |
| State Food Purchase | 950.00 | 18,000 | 18,000 | 17,852 | |
| Food Marketing and Research | 951.00 | 800 | - | 549 | |
| Transition to Organic Farming | 951.11 | 0 | - | 0 | |
| Product Promotion and Marketing | 952.00 | 0 | - | 0 | |
| Future Farmers | 954.00 | 60 | 54 | 52 | |
| Agriculture and Rural Youth | 956.00 | 48 | - | 0 | |
| Transfer to Nutrient Management Fund | 960.00 | 3,100 | 3,000 | 2,741 | |
| Transfer to the Conservation District Fund | 963.00 | 1,650 | 1,080 | 1,039 | |
| Crop Insurance | 979.25 | 600 | 1,000 | 509 | |
| Farm-School Nutrition Initiative | 981.75 | 50 | 50 | 25 | |
| Department Total: | | 67,830 | 62,435 | 62,852 | |
| <u>Community and Economic Development</u> | | | | | |
| General Government Operations | 1201.00 | 17,000 | 16,830 | 15,968 | |
| Office of Open Records | 1220.06 | 1,250 | 1,237 | 1,185 | |
| World Trade PA | 1220.08 | 7,500 | 6,750 | 6,392 | |
| Marketing to Attract Tourists | 1224.00 | 6,246 | 5,496 | 5,238 | |
| Marketing to Attract Business | 1226.00 | 895 | 886 | 802 | |
| Cultural Exhibitions and Expositions | 1226.35 | 0 | - | 0 | |
| Cultural Preservation Assistance | 1226.40 | 3,100 | 0 | 2,767 | |
| Marketing to Attract Film Business | 1228.00 | 0 | - | 0 | |
| Business Retention and Expansion | 1231.75 | 1,000 | 990 | 704 | |
| PENNPORTS | 1232.15 | 0 | - | 0 | |
| PennPORTS Operations | 1232.20 | 398 | 394 | 379 | |
| PennPORTS - Port of Pittsburgh | 1232.25 | 775 | 767 | 738 | |
| PennPORTS - Port of Erie | 1232.30 | 895 | 886 | 852 | |
| PennPORTS - Delaware River Maritime Council | 1232.35 | 0 | - | 0 | |
| PennPORTS - Philadelphia Regional Port Authority Operations | 1232.40 | 2,628 | 2,602 | 2,503 | |
| PennPORTS - Philadelphia Regional Port Authority Debt Service | 1232.45 | 4,606 | 4,606 | 4,606 | |
| PennPORTS - Piers | 1232.50 | 0 | - | 0 | |

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| | | | Gov's | |
|--|-----------|--------------|--------------|---------------------|
| | | | FY 2010-2011 | |
| | | FY 2009-2010 | Proposed | Total |
| Department / Appropriation | Leg. Seq. | Total Spend | Budget State | FY 2010-2011 Budget |
| PennPORTS - Navigational System | 1232.60 | 100 | 99 | 95 |
| Goods Movement and Intermodal Coordination | 1232.68 | 250 | 247 | 238 |
| Land Use Planning Assistance | 1233.85 | 375 | 371 | 357 |
| Base Realignment and Closure | 1233.95 | 0 | - | 0 |
| Transfer to Municipalities Financial Recovery Revolving Fund | 1235.75 | 1,000 | 990 | 952 |
| Transfer to Ben Franklin Technology Development Authority Fund | 1236.22 | 20,000 | 20,000 | 16,861 |
| Transfer to Industrial Sites Environmental Assessment Fund | 1236.25 | 0 | - | 0 |
| Transfer to Commonwealth Financing Authority | 1236.44 | 65,039 | 83,293 | 78,480 |
| Intergovernmental Cooperation Authority - 2nd Class Cities | 1238.11 | 500 | 495 | 476 |
| Opportunity Grant Program | 1240.00 | 18,268 | 25,000 | 17,828 |
| Customized Job Training | 1241.75 | 9,000 | 11,000 | 8,658 |
| Keystone Innovation Zones | 1241.76 | 0 | - | 0 |
| Workforce Leadership Grants | 1242.77 | 0 | - | 0 |
| Emergency Responders' Resources and Training | 1242.88 | 0 | - | 0 |
| Infrastructure Development | 1245.75 | 15,000 | 19,000 | 14,877 |
| Housing and Redevelopment Assistance | 1249.75 | 20,000 | 20,000 | 17,852 |
| Accessible Housing | 1257.75 | 1,111 | 1,100 | 1,058 |
| Family Savings Accounts | 1272.00 | 0 | - | 0 |
| Shared Municipal Services | 1274.00 | 500 | 495 | 476 |

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| | | | FY 2010-2011 | |
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| Local Government Resources and Development | 1274.11 | 0 | - | 6,000 |
| New Communities | 1275.75 | 11,250 | 10,000 | 8,934 |
| Appalachian Regional Commission | 1280.00 | 859 | 850 | 817 |
| Community Action Team (CAT) | 1280.11 | 309 | 306 | 295 |
| Industrial Development Assistance | 1284.00 | 1,556 | 1,540 | 1,732 |
| Local Development Districts | 1286.00 | 3,300 | 2,970 | 2,937 |
| Small Business Development Centers | 1288.00 | 4,000 | 3,600 | 4,000 |
| Tourist Promotion Assistance | 1290.00 | 8,000 | 5,750 | 5,506 |
| Tourism - Accredited Zoos | 1291.00 | 1,200 | - | 500 |
| Community Revitalization | 1292.00 | 0 | - | 0 |
| Urban Development | 1292.75 | 0 | - | 10,558 |
| Community and Business Assistance | 1292.86 | 0 | - | 9,000 |
| Economic Growth and Development Assistance | 1293.55 | 0 | - | 3,092 |
| Community and Municipal Facilities Assistance | 1293.65 | 0 | - | 3,000 |
| Market Development | 1293.69 | 0 | - | 0 |
| Rural Leadership Training | 1296.00 | 190 | 188 | 181 |
| Flood Plain Management | 1298.00 | 59 | 58 | 56 |
| Community Conservation and Employment | 1302.00 | 0 | - | 24,200 |
| Super Computer Center | 1306.00 | 200 | - | 0 |
| Infrastructure Technical Assistance | 1308.00 | 1,225 | - | 800 |
| Minority Business Development | 1326.00 | 1,000 | - | 0 |
| Fay Penn | 1416.00 | 300 | - | 262 |
| Tourist Product Development | 1416.55 | 0 | - | 0 |
| Industrial Resource Centers | 1416.86 | 7,650 | 6,885 | 6,885 |
| Early Intervention for Distressed Municipalities | 1416.98 | 740 | 733 | 705 |
| Manufacturing and Business Assistance | 1417.05 | 0 | - | 0 |
| PENNTAP | 1417.08 | 0 | - | 0 |
| Powdered Metals | 1417.19 | 150 | - | 200 |
| Agile Manufacturing | 1417.30 | 300 | - | 262 |
| Regional Development Initiatives | 1418.55 | 0 | - | 3,000 |
| Infrastructure and Facilities Improvement Grants | 1419.55 | 28,000 | 30,000 | 27,274 |
| Digital and Robotic Technology | 1420.25 | 224 | - | 196 |
| Cultural Activities | 1425.03 | 0 | - | 2,400 |
| Economic Advancement | 1425.05 | 0 | - | 0 |
| Community and Regional Development | 1425.07 | 0 | - | 4,156 |
| Department Total: | | 267,948 | 286,414 | 327,290 |

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| Conservation and Natural Resources | | | | |
| General Government Operations | 1601.00 | 19,850 | 19,651 | 18,646 |
| Infrastructure Initiative Mapping | 1617.00 | 0 | - | 0 |
| State Parks Operations | 1620.00 | 50,378 | 49,874 | 46,714 |
| State Forests Operations | 1628.00 | 17,146 | 16,975 | 11,925 |
| Forest Pest Management | 1642.00 | 1,969 | 1,849 | 1,779 |
| Heritage and Other Parks | 1646.00 | 0 | - | 350 |
| Annual Fixed Charges - Flood Lands | 1648.00 | 65 | 65 | 65 |
| Annual Fixed Charges - Project 70 | 1650.00 | 35 | 35 | 35 |
| Annual Fixed Charges - Forest Lands | 1652.00 | 2,526 | 2,526 | 2,526 |
| Annual Fixed Charges - Park Lands | 1654.00 | 400 | 400 | 400 |
| Department Total: | | 92,369 | 91,375 | 82,440 |
| | | | | 0 |
| Corrections | | | | |
| General Government Operations | 1854.00 | 32,640 | 32,314 | 30,547 |
| Inmate Medical Care | 1856.00 | 229,520 | 246,299 | 243,493 |
| Inmate Education and Training | 1858.00 | 42,000 | 43,900 | 41,398 |
| State Correctional Institutions | 1860.00 | 1,308,169 | 1,426,655 | 1,378,518 |
| ARRA (Stab) - State Correctional Institutions | 1860.00 | 172,911 | 172,911 | 172,911 |
| Department State Total: | | 1,612,329 | 1,749,168 | 1,693,956 |
| Department ARRA Stabilization Total: | | 172,911 | 172,911 | 172,911 |
| Department Total: | | 1,785,240 | 1,922,079 | 1,866,867 |
| | | | | 0 |
| Education | | | | |
| General Government Operations | 2001.00 | 26,409 | 24,862 | 23,704 |
| Office of Safe Schools Advocate | 2080.75 | 0 | - | 0 |
| Information and Technology Improvement | 2102.00 | 3,500 | 3,465 | 2,513 |
| Teacher Certification | 2102.10 | 0 | 2,400 | 0 |
| PA Assessment | 2102.55 | 38,000 | 37,620 | 32,597 |
| State Library | 2106.00 | 2,396 | 2,372 | 2,232 |
| Youth Development Centers - Education | 2111.00 | 11,151 | 11,039 | 10,605 |
| Scranton State School for the Deaf Transition | 2112.00 | 5,400 | 0 | 0 |
| Basic Education Funding | 2136.00 | 4,871,339 | 5,226,142 | 5,121,339 |
| ARRA (Stab) - Basic Education Funding | 2136.00 | 654,747 | 654,747 | 654,747 |
| Basic Ed Formula enhancements | 2136.05 | 2,000 | 2,000 | 1,984 |
| Dual Enrollment Payments | 2136.15 | 8,000 | 8,000 | 6,959 |
| School Improvement Grants | 2138.11 | 11,440 | 11,326 | 10,797 |
| PA Accountability Grants | 2138.50 | 271,425 | 271,425 | 259,456 |
| Pre-K Counts | 2138.61 | 86,412 | 85,937 | 85,240 |

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| Head Start Supplemental Assistance | 2138.62 | 39,480 | 38,696 | 38,384 |
| Ed Assistance Program | 2139.00 | 59,142 | 55,342 | 47,606 |
| Technology Initiative | 2139.90 | 0 | - | 0 |
| Science: It's Elementary Program | 2139.97 | 13,625 | 13,489 | 6,910 |
| Mobile Science Education Program | 2142.00 | 1,900 | - | 1,600 |
| Classrooms for the Future | 2142.11 | 0 | - | 0 |
| Teacher Professional Development | 2145.00 | 25,000 | 22,750 | 21,563 |
| Urban and Minority Teacher Development | 2145.05 | 0 | - | 0 |
| Rx for PA - Physical and Health Education | 2145.10 | 0 | - | 0 |
| Adult and Family Literacy | 2150.00 | 17,687 | 17,510 | 14,887 |
| Career and Technical Education | 2153.65 | 62,000 | 62,000 | 62,000 |
| Authority Rentals and Sinking Fund Requirements | 2154.00 | 330,000 | 318,500 | 314,937 |
| Pupil Transportation | 2158.00 | 521,943 | 542,355 | 533,355 |
| Nonpublic and Charter School Pupil Transportation | 2160.00 | 78,876 | 78,205 | 76,205 |
| Special Education | 2162.00 | 1,026,815 | 1,026,815 | 1,026,815 |
| Special Education Transition | 2165.00 | 0 | 0 | 0 |
| Early Intervention | 2166.00 | 173,585 | 186,142 | 182,142 |
| Homebound Instruction | 2170.00 | 0 | 0 | 0 |
| Tuition for Orphans and Children Placed in Private Homes | 2172.00 | 57,116 | 58,484 | 56,729 |
| Payments in Lieu of Taxes | 2174.00 | 187 | 188 | 188 |
| Education of Migrant Laborers' Children | 2176.00 | 1,142 | 1,131 | 1,088 |
| PA Charter Schools for the Deaf and Blind | 2180.00 | 36,801 | 39,401 | 39,401 |
| Special Education - Approved Private Schools | 2182.00 | 98,098 | 98,098 | 98,098 |
| Approved Private Schools - Audit Resolution | 2182.22 | 0 | - | 0 |
| Intermediate Units | 2186.00 | 5,554 | 5,498 | 4,761 |
| School Food Services | 2188.00 | 31,131 | 31,765 | 30,063 |
| Rx for PA - School Food Services | 2190.50 | 3,000 | 3,373 | 2,876 |
| School Employees' Social Security | 2192.00 | 535,013 | 546,155 | 551,155 |

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| School Employees' Retirement | 2194.00 | 342,576 | 399,724 | 287,562 |
| School Entity Demonstration Projects | 2195.75 | 0 | - | 600 |
| Education of Indigent Children | 2210.00 | 0 | - | 0 |
| High School Reform | 2210.11 | 3,700 | 3,663 | 1,762 |
| Lifelong Learning | 2213.50 | 0 | - | 825 |
| Services to Nonpublic Schools | 2216.00 | 89,082 | 91,933 | 88,352 |
| Textbooks, Materials and Equipment for Nonpublic Schools | 2218.00 | 27,243 | 28,115 | 27,020 |
| Teen Pregnancy and Parenthood | 2220.00 | 0 | - | 0 |
| Public Library Subsidy | 2226.00 | 60,000 | 58,800 | 54,549 |
| Library Services for the Visually Impaired and Disabled | 2228.00 | 2,926 | 2,897 | 2,729 |
| Recording for the Blind and Dyslexic | 2228.25 | 0 | - | 69 |
| Library Access | 2230.00 | 3,000 | 2,970 | 3,000 |
| Electronic Library Catalog | 2232.00 | 0 | - | 0 |
| Ethnic Heritage | 2254.00 | 0 | - | 0 |
| Governor's Schools of Excellence | 2260.00 | 0 | - | 0 |
| Job Training Programs | 2276.00 | 3,975 | - | 3,442 |
| Reimbursement of Charter Schools | 2279.86 | 226,936 | 226,936 | 224,083 |
| Safe and Alternative Schools | 2280.00 | 0 | 0 | 0 |
| Alternative Education Demonstration Grants | 2282.00 | 0 | 0 | 0 |
| Consolidation Incentives and Shared Services | 2282.60 | 0 | 0 | 0 |
| Community Colleges | 2283.78 | 214,217 | 214,217 | 214,217 |
| ARRA (Stab) - Community Colleges | 2283.78 | 21,524 | 21,524 | 21,524 |
| Transfer to Community College Capital Fund | 2283.79 | 46,369 | 46,369 | 46,369 |
| Regional Community Colleges Services | 2283.81 | 650 | - | 568 |
| Technical Colleges | 2283.82 | 0 | - | 0 |
| Higher Education for the Disadvantaged | 2283.85 | 3,000 | 2,700 | 2,410 |
| Higher Education of Blind or Deaf Students | 2283.86 | 53 | 52 | 50 |
| Public Higher Education Assistance | 2283.89 | 400 | - | 1,250 |
| Engineering Equipment Grants | 2284.00 | 0 | - | 0 |
| Dormitory Sprinklers | 2284.75 | 0 | - | 0 |
| Community Education Councils | 2293.85 | 2,000 | - | 1,400 |
| Medical College in NE PA | 2293.96 | 4,000 | 3,850 | 3,850 |
| Postsecondary Education and Training | 2294.07 | 0 | 0 | 0 |
| State Sub-Total: | | 9,485,694 | 9,914,711 | 9,632,296 |
| ARRA Stabilization Sub-Total: | | 676,271 | 676,271 | 676,271 |