

**2010-11 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

ROW	Department / Appropriation	[A]	[B]	[C]	[D]	[E]	[F]
				[A] + [B]			[D] + [E]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
1	<b>Governor's Office</b>						
2	Governor's Office	\$6,900		\$6,900	\$6,383		\$6,383
3	<b>Governor's Office Total</b>	<b>\$6,900</b>	<b>\$0</b>	<b>\$6,900</b>	<b>\$6,383</b>	<b>\$0</b>	<b>\$6,383</b>
4							
5	<b>Executive Offices</b>						
6	Office of Administration	\$9,566		\$9,566	\$8,768		\$8,768
7	Unemployment Compensation and Transition Costs	2,750		2,750	1,835		1,835
8	Medicare Part B Penalties	375		375	366		366
9	Commonwealth Technology Services	45,286		45,286	42,399		42,399
10	Public Television Technology	1,500		1,500	0		0
11	Public Television Station Grants	1,000		1,000	0		0
12	Statewide Public Safety Radio System	9,343		9,343	7,147		7,147
13	Office of Inspector General	2,681		2,681	2,479		2,479
14	Inspector General - Welfare Fraud	11,503		11,503	10,681		10,681
15	Office of the Budget	29,230		29,230	27,750		27,750
16	Office of Health Care Reform	1,000		1,000	893		893
17	Rx for PA - Chronic Care Management	1,167		1,167	1,111		1,111
18	Rx for PA - Health Information Exchange	1,000		1,000	893		893
19	Office of General Counsel	4,005		4,005	3,554		3,554
20	Governor's Advisory Council on Rural Affairs	160		160	139		139
21	Human Relations Commission	10,262		10,262	9,764		9,764
22	Latino Affairs Commission	184		184	169		169
23	African American Affairs Commission	248		248	233		233
24	Asian-American Affairs Commission	168		168	149		149
25	Council on the Arts	992		992	888		888
26	Commission for Women	238		238	223		223
27	Juvenile Court Judges Commission	2,320		2,320	2,281		2,281
28	Public Employee Retirement Commission	692		692	686		686
29	Commission on Crime and Delinquency	3,534		3,534	3,223		3,223
30	Victims of Juvenile Crime	1,798		1,798	718		718
31	Evidence-Based Violence Prev. (Safe Children)	1,696		1,696	1,020		1,020
32	Weed and Seed Program	1,153		1,153	413		413

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		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
33	Intermediate Punishment Programs	3,375		3,375	2,876		2,876
34	Intermediate Punishment Drug and Alcohol Treatment	16,484		16,484	15,643		15,643
35	Research-Based Violence Prevention	1,500		1,500	925		925
36	Improvement of Juvenile Probation Services	5,550		5,550	5,286		5,286
37	Specialized Probation Services	12,976		12,976	12,359		12,359
38	Law Enforcement Activities	6,000		6,000	3,000		3,000
39	Safe Neighborhoods	400		400	175		175
40	Violence Reduction	250		250	125		125
41	Grants to the Arts	11,000		11,000	8,422		8,422
42	Cultural Preservation Assistance	3,100		3,100	0		0
43	<b>Executive Offices Total</b>	<b>\$204,486</b>	<b>\$0</b>	<b>\$204,486</b>	<b>\$176,593</b>	<b>\$0</b>	<b>\$176,593</b>
44							
45	<b>Lieutenant Governor</b>						
46	Lieutenant Governor's Office	\$650		\$650	\$493		\$493
47	Board of Pardons	425		425	500		500
48	<b>Lieutenant Governor Total</b>	<b>\$1,075</b>	<b>\$0</b>	<b>\$1,075</b>	<b>\$993</b>	<b>\$0</b>	<b>\$993</b>
49							
50	<b>Attorney General</b>						
51	General Government Operations	\$40,418		\$40,418	\$38,496		\$38,496
52	Drug Law Enforcement	25,694		25,694	24,472		24,472
53	Local Drug Task Forces	10,501		10,501	10,001		10,001
54	Drug Strike Task Force	2,185		2,185	2,081		2,081
55	Joint Local State Firearm Task Force	3,000		3,000	3,107		3,107
56	Witness Relocation Program	385		385	717		717
57	Violence Reduction Witness Relocation	500		500	476		476
58	Child Predator Interception Unit	1,439		1,439	1,371		1,371
59	Capital Appeals Case Unit	569		569	542		542
60	Charitable Nonprofit Conversions	1,022		1,022	974		974
61	Tobacco Law Enforcement	691		691	658		658
62	County Trial Reimbursement	118		118	112		112
63	<b>Attorney General Total</b>	<b>\$86,522</b>	<b>\$0</b>	<b>\$86,522</b>	<b>\$83,007</b>	<b>\$0</b>	<b>\$83,007</b>
64							

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General Fund**  
(amounts in thousands)

Row	Department / Appropriation	[A]	[B]	[C] [A] + [B]	[D]	[E]	[F] [D] + [E]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
65	<b>Auditor General</b>						
66	Auditor General's Office	\$46,499		\$46,499	\$44,287		\$44,287
67	Board of Claims	1,804		1,804	1,718		1,718
68	Transition - Governor	0		0	154		154
69	Security and Other Expenses - Outgoing Governor	0		0	86		86
70	<b>Auditor General Total</b>	<b>\$48,303</b>	<b>\$0</b>	<b>\$48,303</b>	<b>\$46,245</b>	<b>\$0</b>	<b>\$46,245</b>
71							
72	<b>Treasury</b>						
73	General Government Operations	\$23,207		\$23,207	\$34,485		\$34,485
74	Escheats Administration	13,000		13,000	0		0
75	Information Technology Modernization	0		0	3,367		3,367
75	Board of Finance and Revenue	2,086		2,086	1,987		1,987
76	Intergovernmental Organizations	979		979	989		989
77	Publishing Monthly Statements	15		15	15		15
78	Replacement Checks (EA)	3,000		3,000	3,000		3,000
79	Law Enforcement/Emergency Response Death Benefits	1,362		1,362	1,862		1,862
80	Loan and Transfer Agents	65		65	63		63
81	Tax Note Expenses (EA)	347		347	800		800
82	Interest on Tax Anticipation Notes (EA)	1,221		1,221	10,000		10,000
83	General Obligation Debt Service	930,939		930,939	974,866		974,866
84	<b>Treasury Total</b>	<b>\$976,221</b>	<b>\$0</b>	<b>\$976,221</b>	<b>\$1,031,434</b>	<b>\$0</b>	<b>\$1,031,434</b>
85							
86	<b>Agriculture</b>						
87	General Government Operations	\$28,295		\$28,295	\$26,878		\$26,878
88	Agricultural Excellence	313		313	299		299
89	Farmers' Market Food Coupons	2,226		2,226	2,141		2,141
90	Agricultural Conservation Easement Administration	280		280	267		267
91	Agricultural Research	1,000		1,000	874		874
92	Agricultural Promotion, Education, and Exports	250		250	218		218
93	Hardwoods Research and Promotion	240		240	300		300
94	Farm Safety	89		89	0		0
95	Nutrient Management Administration	314		314	300		300

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		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
96	Animal Health Commission	5,150		5,150	4,715		4,715
97	Animal Indemnities	5		5	5		5
98	Transfer to State Farm Products Show Fund	2,860		2,860	2,655		2,655
99	Payments to Pennsylvania Fairs	2,000		2,000	1,000		1,000
100	Open Livestock Show	205		205	177		177
101	Open Dairy Show	205		205	177		177
102	Junior Dairy Shows	40		40	35		35
103	4-H Club Shows	50		50	44		44
104	State Food Purchase	18,000		18,000	17,852		17,852
105	Food Marketing and Research	800		800	549		549
106	Future Farmers	60		60	52		52
107	Agriculture & Rural Youth	48		48	0		0
108	Transfer to Nutrient Management Fund	3,100		3,100	2,741		2,741
109	Transfer to Conservation District Fund	1,650		1,650	1,039		1,039
110	Crop Insurance	600		600	509		509
111	Farm-School Nutrition Program	50		50	25		25
112	<b>Agriculture Total</b>	<b>\$67,830</b>	<b>\$0</b>	<b>\$67,830</b>	<b>\$62,852</b>	<b>\$0</b>	<b>\$62,852</b>
113							
114	<b>Community and Economic Development</b>						
115	General Government Operations	\$17,000		\$17,000	\$15,968		\$15,968
116	Office of Open Records	1,250		1,250	1,185		1,185
117	World Trade PA (International Trade)	7,500		7,500	6,392		6,392
118	Marketing to Attract Tourists	6,246		6,246	5,238		5,238
119	Marketing to Attract Business	895		895	802		802
120	Cultural Preservation Assistance	0		0	2,767		2,767
121	Business Retention and Expansion	1,000		1,000	704		704
122	PennPORTS Operations	398		398	379		379
123	PennPORTS-Port of Pittsburgh	775		775	738		738
124	PennPORTS-Port of Erie	895		895	852		852
125	PennPORTS-Philadelphia Regional Port Authority Operations	2,628		2,628	2,503		2,503
126	PennPORTS-Philadelphia Regional Port Authority Debt Service	4,606		4,606	4,606		4,606
127	PennPORTS-Navigational System	100		100	95		95

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		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
128	Goods Movement and Intermodal Coordination	250		250	238		238
129	Land Use Planning Assistance	375		375	357		357
130	Transfer to Municipalities Financial Recovery Revolving Fund	1,000		1,000	952		952
131	Transfer to Ben Franklin Tech. Development Authority Fund	20,000		20,000	16,861		16,861
132	Transfer to Commonwealth Financing Authority	65,039		65,039	78,480		78,480
133	Intergovernmental Cooperation Authority-2nd Class Cities	500		500	476		476
134	Opportunity Grant Program	18,268		18,268	17,828		17,828
135	Customized Job Training	9,000		9,000	8,658		8,658
136	Infrastructure Development	15,000		15,000	14,877		14,877
137	Housing & Redevelopment Assistance	20,000		20,000	17,852		17,852
138	Accessible Housing	1,111		1,111	1,058		1,058
139	Shared Municipal Services	500		500	476		476
140	Local Government Resources and Development	0		0	6,000		6,000
141	New Communities	11,250		11,250	8,934		8,934
142	Appalachian Regional Commission	859		859	817		817
143	Community Action Team (CAT)	309		309	295		295
144	Industrial Development Assistance	1,556		1,556	1,732		1,732
145	Local Development Districts	3,300		3,300	2,937		2,937
146	Small Business Development Centers	4,000		4,000	4,000		4,000
147	Tourist Promotion Assistance	8,000		8,000	5,506		5,506
148	Tourism - Accredited Zoos	1,200		1,200	500		500
149	Urban Development	0		0	10,558		10,558
150	Community and Business Assistance	0		0	9,000		9,000
151	Economic Growth & Development Assistance	0		0	3,092		3,092
152	Community & Municipal Facilities Assistance	0		0	3,000		3,000
153	Rural Leadership Training	190		190	181		181
154	Flood Plain Management	59		59	56		56
155	Community Conservation and Employment	0		0	24,200		24,200
156	Super Computer Center	200		200	0		0
157	Infrastructure Technical Assistance	1,225		1,225	800		800
158	Minority Business Development	1,000		1,000	0		0
159	Fay Penn	300		300	262		262

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				[A] + [B]			[D] + [E]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
160	Industrial Resource Centers	7,650		7,650	6,885		6,885
161	Early Intervention for Distressed Municipalities	740		740	705		705
162	Powdered Metals	150		150	200		200
163	Agile Manufacturing	300		300	262		262
164	Regional Development Initiative	0		0	3,000		3,000
165	Infrastructure & Facilities Improvement Grants	28,000		28,000	27,274		27,274
166	Digital & Robotic Technology	224		224	196		196
167	Cultural Activities	0		0	2,400		2,400
168	Community and Regional Development	0		0	4,156		4,156
169	<b>Community and Economic Development Total</b>	<b>\$264,848</b>	<b>\$0</b>	<b>\$264,848</b>	<b>\$327,290</b>	<b>\$0</b>	<b>\$327,290</b>
170							
171	<b>Conservation and Natural Resources</b>						
172	General Government Operations	\$19,850		\$19,850	\$18,646		\$18,646
173	State Parks Operations	50,378		50,378	46,714		46,714
174	State Forests Operations	17,146		17,146	11,925		11,925
175	Forest Pest Management	1,969		1,969	1,779		1,779
176	Heritage and Other Parks	0		0	350		350
177	Annual Fixed Charges - Flood Lands	65		65	65		65
178	Annual Fixed Charges - Project 70	35		35	35		35
179	Annual Fixed Charges - Forest Lands	2,526		2,526	2,526		2,526
180	Annual Fixed Charges - Park Lands	400		400	400		400
181	<b>Conservation and Natural Resources Total</b>	<b>\$92,369</b>	<b>\$0</b>	<b>\$92,369</b>	<b>\$82,440</b>	<b>\$0</b>	<b>\$82,440</b>
182							
183	<b>Corrections</b>						
184	General Government Operations	\$32,640		\$32,640	\$30,547		\$30,547
185	Inmate Medical Care	229,520		229,520	243,493		243,493
186	Inmate Education and Training	42,000		42,000	41,398		41,398
187	State Correctional Institutions	1,308,169	172,911	1,481,080	1,378,518	172,911	1,551,429
188	<b>Corrections Total</b>	<b>\$1,612,329</b>	<b>\$172,911</b>	<b>\$1,785,240</b>	<b>\$1,693,956</b>	<b>\$172,911</b>	<b>\$1,866,867</b>
189							
190	<b>Education</b>						
191	General Government Operations	\$26,409		\$26,409	\$23,704		\$23,704

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				[A] + [B]			[D] + [E]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
192	Information and Technology Improvement	3,500		3,500	2,513		2,513
193	PA Assessment	38,000		38,000	32,597		32,597
194	State Library	2,396		2,396	2,232		2,232
195	Youth Development Centers - Education	11,151		11,151	10,605		10,605
196	Scranton State School for the Deaf - Transition	5,400		5,400	0		0
197	Basic Education Funding	4,871,339	654,747	5,526,086	5,121,339	654,747	5,776,086
198	Basic Ed Formula Enhancements	2,000		2,000	1,984		1,984
199	Dual Enrollment Payments	8,000		8,000	6,959		6,959
200	School Improvement Grants	11,440		11,440	10,797		10,797
201	Pennsylvania Accountability Grants	271,425		271,425	259,456		259,456
202	Pre-K Counts	86,412		86,412	85,240		85,240
203	Head Start Supplemental Assistance	39,480		39,480	38,384		38,384
204	Education Assistance Program	59,142		59,142	47,606		47,606
205	Science: Its Elementary	13,625		13,625	6,910		6,910
206	Mobile Science Education Program	1,900		1,900	1,600		1,600
207	Teacher Professional Development	25,000		25,000	21,563		21,563
208	Adult and Family Literacy	17,687		17,687	14,887		14,887
209	Career and Technical Education	62,000		62,000	62,000		62,000
210	Authority Rentals and Sinking Fund Requirements	330,000		330,000	314,937		314,937
211	Pupil Transportation	521,943		521,943	533,355		533,355
212	Nonpublic and Charter School Pupil Transportation	78,876		78,876	76,205		76,205
213	Special Education	1,026,815		1,026,815	1,026,815		1,026,815
214	Early Intervention	173,585		173,585	182,142		182,142
215	Tuition for Orphans and Children Placed in Private Homes	57,116		57,116	56,729		56,729
216	Payments in Lieu of Taxes	187		187	188		188
217	Education of Migrant Laborers' Children	1,142		1,142	1,088		1,088
218	PA Charter Schools for the Deaf and Blind	36,801		36,801	39,401		39,401
219	Special Education - Approved Private Schools	98,098		98,098	98,098		98,098
220	Intermediate Units	5,554		5,554	4,761		4,761
221	School Food Services	31,131		31,131	30,063		30,063
222	Rx for PA - School Food Services	3,000		3,000	2,876		2,876
223	School Employees' Social Security	535,013		535,013	551,155		551,155

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			[A] + [B]			[D] + [E]	
224	School Employees' Retirement	342,576		342,576	287,562		287,562
225	School Entity Demonstration Projects	0		0	600		600
226	High School Reform	3,700		3,700	1,762		1,762
227	Lifelong Learning	0		0	825		825
228	Services to Nonpublic Schools	89,082		89,082	88,352		88,352
229	Textbooks, Materials and Equipment for Nonpublic Schools	27,243		27,243	27,020		27,020
230	Public Library Subsidy	60,000		60,000	54,549		54,549
231	Library Services for the Visually Impaired and Disabled	2,926		2,926	2,729		2,729
232	Recording for the Blind and Dyslexic	0		0	69		69
233	Library Access	3,000		3,000	3,000		3,000
234	Job Training Programs	3,975		3,975	3,442		3,442
235	Reimbursement of Charter Schools	226,936		226,936	224,083		224,083
236	Community Colleges	214,217	21,524	235,741	214,217	21,524	235,741
237	Transfer to Community College Capital Fund	46,369		46,369	46,369		46,369
238	Regional Community Colleges Services	650		650	568		568
239	Higher Education for the Disadvantaged	3,000		3,000	2,410		2,410
240	Higher Education of Blind or Deaf Students	53		53	50		50
241	Higher Education Assistance	400		400	1,250		1,250
242	Community Education Councils	2,000		2,000	1,400		1,400
243	Medical College in NE PA	4,000		4,000	3,850		3,850
244	<b>Subtotal</b>	<b>\$9,485,694</b>	<b>\$676,271</b>	<b>\$10,161,965</b>	<b>\$9,632,296</b>	<b>\$676,271</b>	<b>\$10,308,567</b>
245							
246	<b>The Pennsylvania State University</b>						
247	General Support	\$304,449	\$15,115	\$319,564	\$304,449	\$15,115	\$319,564
248	Pennsylvania College of Technology	13,623	676	14,299	13,623	676	14,299
249	<b>Subtotal</b>	<b>\$318,072</b>	<b>\$15,791</b>	<b>\$333,863</b>	<b>\$318,072</b>	<b>\$15,791</b>	<b>\$333,863</b>
250	<b>University of Pittsburgh</b>						
251	General Support	\$160,490	\$7,505	\$167,995	\$160,490	\$7,505	\$167,995
252	<b>Subtotal</b>	<b>\$160,490</b>	<b>\$7,505</b>	<b>\$167,995</b>	<b>\$160,490</b>	<b>\$7,505</b>	<b>\$167,995</b>
253	<b>Temple University</b>						
254	General Support	\$164,974	\$7,763	\$172,737	\$164,974	\$7,763	\$172,737
255	<b>Subtotal</b>	<b>\$164,974</b>	<b>\$7,763</b>	<b>\$172,737</b>	<b>\$164,974</b>	<b>\$7,763</b>	<b>\$172,737</b>

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		----FY 2009-10----			----FY 2010-11----		
256	<b>Lincoln University</b>						
257	General Support	\$13,623	\$159	\$13,782	\$13,623	\$159	\$13,782
258	<b>Subtotal</b>	<b>\$13,623</b>	<b>\$159</b>	<b>\$13,782</b>	<b>\$13,623</b>	<b>\$159</b>	<b>\$13,782</b>
259	<b>Non-State Related Universities and Colleges</b>						
260	Drexel University	\$781		\$781	\$0		\$0
261	University of Pennsylvania - Veterinary Activities	30,000		30,000	29,754		29,754
262	University of Pennsylvania - Ctr for Infectious Disease	0		0	248		248
263	Philadelphia College of Osteopathic Medicine	733		733	0		0
264	Lake Erie College of Osteopathic Medicine	207		207	0		0
265	Pennsylvania College of Optometry (Salus)	189		189	0		0
266	Philadelphia University of the Arts	135		135	0		0
267	<b>Subtotal</b>	<b>\$32,045</b>	<b>\$0</b>	<b>\$32,045</b>	<b>\$30,002</b>	<b>\$0</b>	<b>\$30,002</b>
268	<b>Non-State Related Institutions</b>						
269	Johnson Technical Institute	\$21		\$21	\$0		\$0
270	Williamson Free School of Mechanical Trades	8		8	0		0
271	<b>Subtotal</b>	<b>\$29</b>	<b>\$0</b>	<b>\$29</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
272	<b>Education Total</b>	<b>\$10,174,927</b>	<b>\$707,489</b>	<b>\$10,882,416</b>	<b>\$10,319,457</b>	<b>\$707,489</b>	<b>\$11,026,946</b>
273							
274	<b>Environmental Protection</b>						
275	General Government Operations	\$14,445		\$14,445	\$13,078		\$13,078
276	Environmental Program Management	32,694		32,694	29,357		29,357
277	Chesapeake Bay Pollution Abatement	3,032		3,032	2,789		2,789
278	Environmental Protection Operations	85,069		85,069	79,344		79,344
279	Safe Water	0		0	682		682
280	Black Fly Control	5,106		5,106	3,452		3,452
281	West Nile Virus Control	5,193		5,193	4,380		4,380
282	Flood Control Projects	4,175		4,175	3,480		3,480
283	Sewage Facilities Planning Grants	1,000		1,000	866		866
284	Sewage Facilities Enforcement Grants	3,000		3,000	2,598		2,598
285	Delaware River Master	89		89	87		87
286	Ohio River Basin Commission	13		13	13		13
287	Susquehanna River Basin Commission	667		667	655		655

**2010-11 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

ROW	Department / Appropriation	[A]	[B]	[C]	[D]	[E]	[F]
				[A] + [B]			[D] + [E]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
288	Interstate Commission on the Potomac River	49		49	49		49
289	Delaware River Basin Commission	1,030		1,030	1,012		1,012
290	Ohio River Valley Water Sanitation Commission	150		150	147		147
291	Chesapeake Bay Commission	251		251	246		246
292	Transfer to Conservation District Fund	3,060		3,060	2,914		2,914
293	Interstate Mining Commission	33		33	33		33
294	<b>Environmental Protection Total</b>	<b>\$159,056</b>	<b>\$0</b>	<b>\$159,056</b>	<b>\$145,182</b>	<b>\$0</b>	<b>\$145,182</b>
295							
296	<b>General Services</b>						
297	General Government Operations	\$72,617	\$500	\$73,117	\$69,426	\$500	\$69,926
298	Rental and Municipal Charges	18,741		18,741	21,462		21,462
299	Utility Costs	26,450		26,450	26,864		26,864
300	Excess Insurance Coverage	1,367		1,367	1,367		1,367
301	Capitol Fire Protection	1,000		1,000	496		496
302	<b>General Services Total</b>	<b>\$120,175</b>	<b>\$500</b>	<b>\$120,675</b>	<b>\$119,615</b>	<b>\$500</b>	<b>\$120,115</b>
303							
304	<b>Health</b>						
305	General Government Operations	\$24,898		\$24,898	\$23,163		\$23,163
306	Organ Donation Awareness	50		50	25		25
307	Diabetes Programs	200		200	190		190
308	Quality Assurance	18,041		18,041	17,172		17,172
309	Rx for PA - Health Care Associated Infections	1,250		1,250	1,141		1,141
310	Vital Statistics	6,734		6,734	6,612		6,612
311	State Laboratory	4,448		4,448	3,967		3,967
312	State Health Care Centers	22,887		22,887	21,302		21,302
313	Sexually Transmitted Disease Screening and Treatment	2,000		2,000	1,875		1,875
314	Primary Health Care Practitioner	4,178		4,178	3,979		3,979
315	Newborn Screening	4,443		4,443	4,232		4,232
316	Expanded Cervical Cancer Screening	718		718	684		684
317	Cancer Control Programs	853		853	796		796
318	Breast and Cervical Cancer Screening	1,607		1,607	1,530		1,530
319	AIDS Programs	7,750		7,750	7,381		7,381

**2010-11 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Flow	Department / Appropriation	[A]	[B]	[C]	[D]	[E]	[F]
				[A] + [B]			[D] + [E]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
320	Regional Cancer Institutes	1,200		1,200	992		992
321	Rural Cancer Outreach	100		100	90		90
322	School District Health Services	38,000		38,000	37,620		37,620
323	Local Health Departments	28,062		28,062	27,553		27,553
324	Local Health - Environmental	7,638		7,638	7,575		7,575
325	Maternal and Child Health	2,473		2,473	2,428		2,428
326	Assistance to Drug and Alcohol Programs	41,750		41,750	41,698		41,698
327	Tuberculosis Screening and Treatment	996		996	948		948
328	Renal Dialysis	6,779		6,779	6,779		6,779
329	Services for Children with Special Needs	1,580		1,580	1,551		1,551
330	Adult Cystic Fibrosis	676		676	644		644
331	Cooley's Anemia	153		153	145		145
332	Arthritis Outreach and Education	168		168	75		75
333	Hemophilia	1,409		1,409	1,342		1,342
334	Lupus	200		200	176		176
335	Sickle Cell	1,784		1,784	1,699		1,699
336	Regional Poison Control Centers	1,007		1,007	959		959
337	Trauma Prevention Program Coordination	300		300	300		300
338	Epilepsy Support Services	396		396	394		394
339	Keystone State Games	150		150	50		50
340	Bio-Technology Research	2,600		2,600	1,984		1,984
341	Tourette's Syndrome	50		50	45		45
342	Emergency Care Research	200		200	150		150
343	Newborn Hearing Screening	322		322	306		306
344	Osteoporosis Prevention and Education	50		50	0		0
345	Health Research and Services	0		0	2,869		2,869
346	Children's Hospital of Pittsburgh	200		200	0		0
347	Fox Chase Institute for Cancer Research	172		172	0		0
348	The Wistar Institute - Research: Operation and Maintenance	47		47	0		0
349	The Wistar Institute - Research: AIDS Research	20		20	0		0
350	Central Penn Oncology Group	29		29	0		0
351	Lancaster - Cleft Palate Clinic	13		13	0		0

**2010-11 Enacted Budget  
General Fund**  
(amounts in thousands)

ROW	Department / Appropriation	[A]	[B]	[C] [A] + [B]	[D]	[E]	[F] [D] + [E]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
352	Burn Foundation	93		93	0		0
353	The Children's Institute, Pittsburgh	215		215	0		0
354	Children's Hospital of Philadelphia	100		100	0		0
355	Phila. Health & Educ Corp-Pediatric Outpatient & Inpatient	158		158	0		0
356	<b>Health Total</b>	<b>\$239,147</b>	<b>\$0</b>	<b>\$239,147</b>	<b>\$232,421</b>	<b>\$0</b>	<b>\$232,421</b>
357							
358	<b>Insurance</b>						
359	General Government Operations	\$20,542		\$20,542	\$18,844		\$18,844
360	Children's Health Insurance Administration	2,907		2,907	2,709		2,709
361	Adult Health Insurance Administration	3,074		3,074	2,928		2,928
362	Children's Health Insurance	97,112		97,112	97,365		97,365
363	<b>Insurance Total</b>	<b>\$123,635</b>	<b>\$0</b>	<b>\$123,635</b>	<b>\$121,846</b>	<b>\$0</b>	<b>\$121,846</b>
364							
365	<b>Labor and Industry</b>						
366	General Government Operations	\$13,641		\$13,641	\$13,276		\$13,276
367	Occupational and Industrial Safety	11,800		11,800	10,811		10,811
368	PENNSAFE	1,320		1,320	1,158		1,158
369	Pennsylvania Conservation Corps	5,194		5,194	4,468		4,468
370	Occupational Disease Payments	1,150		1,150	1,039		1,039
371	Transfer to Vocational Rehabilitation Fund	43,303		43,303	40,473		40,473
372	Supported Employment	487		487	464		464
373	Centers for Independent Living	2,176		2,176	2,072		2,072
374	Workers' Compensation Payments	1,500		1,500	1,250		1,250
375	Training Activities	7,200		7,200	5,951		5,951
376	Assistive Technology	750		750	900		900
377	New Choices / New Options	1,500		1,500	1,200		1,200
378	Employment Services	0		0	1,100		1,100
379	Industry Partnerships	2,000		2,000	1,645		1,645
380	Beacon Lodge Camp	24		24	0		0
381	<b>Labor and Industry Total</b>	<b>\$92,045</b>	<b>\$0</b>	<b>\$92,045</b>	<b>\$85,807</b>	<b>\$0</b>	<b>\$85,807</b>
382							

**2010-11 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

ROW	Department / Appropriation	[A]	[B]	[C]	[D]	[E]	[F]
				[A] + [B]			[D] + [E]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
383	<b>Military and Veterans Affairs</b>						
384	General Government Operations	\$19,070		\$19,070	\$17,654		\$17,654
385	Facilities Maintenance and Security	250		250	238		238
386	Supplement Life Insurance Premiums	371		371	368		368
387	Burial Detail Honor Guard	76		76	74		74
388	Armory Maintenance and Repair	0		0	496		496
389	Special State Duty	36		36	35		35
390	Veterans Homes	82,039		82,039	82,226		82,226
391	Education of Veterans Children	103		103	102		102
392	Transfer to Educational Assistance Program Fund	5,995		5,995	5,767		5,767
393	Veterans Assistance	428		428	412		412
394	Blind Veterans Pension	306		306	220		220
395	Paralyzed Veterans Pension	419		419	419		419
396	National Guard Pension	5		5	5		5
397	Civil Air Patrol	150		150	0		0
398	Disabled American Veterans Transportation	350		350	339		339
399	Veteran's Outreach Services	1,678		1,678	1,664		1,664
400	<b>Military and Veterans Affairs Total</b>	<b>\$111,276</b>	<b>\$0</b>	<b>\$111,276</b>	<b>\$110,019</b>	<b>\$0</b>	<b>\$110,019</b>
401							
402	<b>Public Welfare</b>						
403	General Government Operations	\$60,255		\$60,255	\$62,434		\$62,434
404	Information Systems	56,622		56,622	51,006		51,006
405	County Administration - Statewide	38,115		38,115	38,656		38,656
406	County Assistance Offices	260,849		260,849	269,770		269,770
407	Child Support Enforcement	13,488		13,488	14,643		14,643
408	New Directions	54,597		54,597	32,788		32,788
409	Youth Development Institutions and Forestry Camps	74,162		74,162	78,468		78,468
410	Mental Health Services	728,730		728,730	694,865		694,865
411	State Centers for the Mentally Retarded	76,196	31,812	108,008	77,351	33,019	110,370
412	Cash Grants	268,579		268,579	278,175		278,175
413	Supplemental Grants - Aged, Blind and Disabled	154,256		154,256	148,450		148,450
414	Payment to Federal Government-Medicare Drug Program	450,218		450,218	196,090		196,090

**2010-11 Enacted Budget  
General Fund**  
(amounts in thousands)

ROW	Department / Appropriation	[A]	[B]	[C]	[D]	[E]	[F]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
				[A] + [B]			[D] + [E]
415	Medical Assistance - Outpatient	438,191	213,000	651,191	357,358	176,615	533,973
416	Medical Assistance - Inpatient	373,515	101,294	474,809	266,982	101,624	368,606
417	Medical Assistance - Capitation	2,127,765	748,072	2,875,837	2,478,449	805,813	3,284,262
418	Medical Assistance - Obstetrics and Neonatal	5,000		5,000	4,908		4,908
419	Medical Assistance - Long-Term Care	540,266	398,910	939,176	584,081	423,334	1,007,415
420	MA - Hospital-Based Burn Centers	5,145		5,145	5,042		5,042
421	Medical Assistance - Critical Access Hospitals	4,865		4,865	4,768		4,768
422	Medical Assistance - Trauma Centers	11,541		11,541	11,541		11,541
423	Medical Assistance - Academic Medical Centers	20,140		20,140	19,236		19,236
424	Medical Assistance - Physician Practice Plans	9,840	3,177	13,017	9,374	3,153	12,527
425	Medical Assistance - Transportation	70,216	4,124	74,340	75,300	3,617	78,917
426	Expanded Medical Services for Women	4,650		4,650	4,612		4,612
427	AIDS Special Pharmaceutical Services	16,267		16,267	16,267		16,267
428	Special Pharmaceutical Services	2,389		2,389	2,346		2,346
429	Behavioral Health Services	55,331		55,331	53,231		53,231
430	Psychiatric Services in Eastern PA	500		500	0		0
431	Intermediate Care Facilities - Mentally Retarded	100,234	39,383	139,617	103,635	39,862	143,497
432	Community Mental Retardation Base Services	156,619	2,213	158,832	167,102	2,248	169,350
433	Community Mental Retardation Waiver Services	622,849	179,780	802,629	637,474	182,291	819,765
434	Early Intervention	122,151	5,787	127,938	115,700	6,240	121,940
435	Autism Intervention and Services	19,463	3,439	22,902	13,136	1,794	14,930
436	MR Residential Services - Lansdowne	417		417	398		398
437	County Child Welfare	1,048,374		1,048,374	1,045,607		1,045,607
438	Community Based Family Centers	6,636		6,636	6,321		6,321
439	Child Care Services	171,720		171,720	171,720		171,720
440	Child Care Assistance	198,147		198,147	197,053		197,053
441	Nurse Family Partnership	11,978		11,978	11,978		11,978
442	Domestic Violence	12,487		12,487	12,385		12,385
443	Rape Crisis	7,146		7,146	7,087		7,087
444	Breast Cancer Screening	1,653		1,653	1,639		1,639
445	Human Services Development Fund	29,346		29,346	23,478		23,478
446	Legal Services	3,064		3,064	3,039		3,039

**2010-11 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

ROW	Department / Appropriation	[A]	[B]	[C] [A] + [B]	[D]	[E]	[F] [D] + [E]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
447	Homeless Assistance	23,023		23,023	22,834		22,834
448	Services to Persons with Disabilities	95,063	28,988	124,051	111,463	33,164	144,627
449	Attendant Care	109,421	16,703	126,124	106,203	20,347	126,550
450	Medical Assistance - Workers with Disabilities	0		0	1,600		1,600
451	Facilities and Service Enhancements	500		500	2,700		2,700
452	Acute Care Hospitals	4,700		4,700	6,000		6,000
453	Health Care Clinics	3,000		3,000	2,500		2,500
454	<b>Public Welfare Total</b>	<b>\$8,669,679</b>	<b>\$1,776,682</b>	<b>\$10,446,361</b>	<b>\$8,607,243</b>	<b>\$1,833,121</b>	<b>\$10,440,364</b>
455							
456	<b>Revenue</b>						
457	General Government Operations	\$135,763		\$135,763	\$135,153		\$135,153
458	Commissions - Inheritance & Realty Transfer Taxes (EA)	7,000		7,000	6,431		6,431
459	Technology and Process Modernization	18,200		18,200	15,869		15,869
460	Revenue Enforcement	7,114		7,114	0		0
461	Distribution of Public Utility Realty Tax	30,525		30,525	32,202		32,202
462	<b>Revenue Total</b>	<b>\$198,602</b>	<b>\$0</b>	<b>\$198,602</b>	<b>\$189,655</b>	<b>\$0</b>	<b>\$189,655</b>
463							
464	<b>State</b>						
465	General Government Operations	\$3,958		\$3,958	\$3,327		\$3,327
466	Statewide Uniform Registry of Electors	4,500		4,500	3,886		3,886
467	Voter Registration	491		491	467		467
468	Lobbying Disclosure	434		434	364		364
469	Voting of Citizens in Military Service	40		40	40		40
470	County Election Expenses (EA)	725		725	397		397
471	<b>State Total</b>	<b>\$10,148</b>	<b>\$0</b>	<b>\$10,148</b>	<b>\$8,481</b>	<b>\$0</b>	<b>\$8,481</b>
472							
473	<b>Transportation</b>						
474	Rail Freight and Intermodal Coordination	\$1,089		\$1,089	\$894		\$894
475	Vehicle Sales Tax Collections	1,124		1,124	1,093		1,093
476	Voter Registration	300		300	198		198
477	Rail Freight Assistance	8,500		8,500	0		0
478	<b>Transportation Total</b>	<b>\$11,013</b>	<b>\$0</b>	<b>\$11,013</b>	<b>\$2,185</b>	<b>\$0</b>	<b>\$2,185</b>

**2010-11 Enacted Budget  
General Fund**  
(amounts in thousands)

ROW	Department / Appropriation	[A]	[B]	[C] [A] + [B]	[D]	[E]	[F] [D] + [E]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
479							
480	<b>State Police</b>						
481	General Government Operations	\$170,994		\$170,994	\$164,639		\$164,639
482	Law Enforcement Information Technology	7,034		7,034	6,689		6,689
483	Municipal Police Training	1,223		1,223	1,061		1,061
484	Automated Fingerprint Identification System	937		937	893		893
485	Gun Checks	2,476		2,476	2,286		2,286
486	<b>State Police Total</b>	<b>\$182,664</b>	<b>\$0</b>	<b>\$182,664</b>	<b>\$175,568</b>	<b>\$0</b>	<b>\$175,568</b>
487							
488	<b>Civil Service Commission</b>						
489	General Government Operations	\$1		\$1	\$1		\$1
490	<b>Civil Service Commission Total</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>
491							
492	<b>Emergency Management Agency</b>						
493	General Government Operations	\$5,921		\$5,921	\$5,523		\$5,523
494	Information Systems Management	1,000		1,000	952		952
495	State Fire Commissioner	2,101		2,101	2,001		2,001
496	Security and Emergency Preparedness	1,162		1,162	1,001		1,001
497	Firefighters' Memorial Flags	10		10	10		10
498	Red Cross Extended Care Program	300		300	199		199
499	Regional Events Security	5,000		5,000	2,984		2,984
500	Emergency and Disaster Relief-February 2010 Snowstorms	5,000		5,000	0		0
501	<b>Emergency Management Agency Total</b>	<b>\$20,494</b>	<b>\$0</b>	<b>\$20,494</b>	<b>\$12,670</b>	<b>\$0</b>	<b>\$12,670</b>
502							
503	<b>Fish and Boat Commission</b>						
504	Atlantic States Marine Fisheries Commission	\$17		\$17	\$17		\$17
505	<b>Fish and Boat Commission Total</b>	<b>\$17</b>	<b>\$0</b>	<b>\$17</b>	<b>\$17</b>	<b>\$0</b>	<b>\$17</b>
506							
507	<b>State System of Higher Education</b>						
508	State Universities	\$444,470	\$38,158	\$482,628	\$444,470	\$38,158	\$482,628
509	Recruitment of the Disadvantaged	446		446	446		446
510	PA Center for Environmental Education (PCEE)	368		368	368		368

**2010-11 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

ROW	Department / Appropriation	[A]	[B]	[C] [A] + [B]	[D]	[E]	[F] [D] + [E]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
511	McKeever Environmental Learning Center	213		213	213		213
512	Affirmative Action	1,152		1,152	1,152		1,152
513	Program Initiatives	18,548		18,548	18,548		18,548
514	<b>State System of Higher Education Total</b>	<b>\$465,197</b>	<b>\$38,158</b>	<b>\$503,355</b>	<b>\$465,197</b>	<b>\$38,158</b>	<b>\$503,355</b>
515							
516	<b>Higher Education Assistance Agency</b>						
517	Grants to Students	\$403,632		\$403,632	\$388,313		\$388,313
518	Matching Payments for Student Aid	13,938		13,938	13,409		13,409
519	Institutional Assistance Grants	30,250		30,250	30,110		30,110
520	Bond-Hill Scholarship	740		740	712		712
521	Agricultural Loan Forgiveness	71		71	68		68
522	SciTech Scholarships	3,778		3,778	3,471		3,471
523	Cheyney Keystone Academy	1,761		1,761	1,694		1,694
524	Nursing Shortage Initiative	1,000		1,000	962		962
525	<b>Higher Education Assistance Agency Total</b>	<b>\$455,170</b>	<b>\$0</b>	<b>\$455,170</b>	<b>\$438,739</b>	<b>\$0</b>	<b>\$438,739</b>
526							
527	<b>Historical and Museum Commission</b>						
528	General Government Operations	\$19,543		\$19,543	\$18,416		\$18,416
529	Museum Assistance Grants	1,779		1,779	0		0
530	Regional History Centers	175		175	0		0
531	University of Pennsylvania Museum	56		56	0		0
532	<b>Historical and Museum Commission Total</b>	<b>\$21,553</b>	<b>\$0</b>	<b>\$21,553</b>	<b>\$18,416</b>	<b>\$0</b>	<b>\$18,416</b>
533							
534	<b>Environmental Hearing Board</b>						
535	Environmental Hearing Board	\$1,708		\$1,708	\$1,578		\$1,578
536	<b>Environmental Hearing Board Total</b>	<b>\$1,708</b>	<b>\$0</b>	<b>\$1,708</b>	<b>\$1,578</b>	<b>\$0</b>	<b>\$1,578</b>
537							
538	<b>Probation and Parole</b>						
539	General Government Operations	\$95,000		\$95,000	\$98,684		\$98,684
540	Sexual Offenders Assessment Board	4,017		4,017	4,265		4,265
541	Improvement of Adult Probation Services	18,647		18,647	17,582		17,582
542	<b>Probation and Parole Total</b>	<b>\$117,664</b>	<b>\$0</b>	<b>\$117,664</b>	<b>\$120,531</b>	<b>\$0</b>	<b>\$120,531</b>

**2010-11 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

ROW	Department / Appropriation	[A]	[B]	[C]	[D]	[E]	[F]
		State Funds	ARRA Funds	<u>[A] + [B]</u> Total Funds	State Funds	ARRA Funds	<u>[D] + [E]</u> Total Funds
		----FY 2009-10----			----FY 2010-11----		
543							
544	<b>Securities Commission</b>						
545	General Government Operations	\$1,400		\$1,400	\$1,135		\$1,135
546	<b>Securities Commission Total</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$1,135</b>	<b>\$0</b>	<b>\$1,135</b>
547							
548	<b>Tax Equalization Board</b>						
549	General Government Operations	\$1,159		\$1,159	\$1,005		\$1,005
550	<b>Tax Equalization Board Total</b>	<b>\$1,159</b>	<b>\$0</b>	<b>\$1,159</b>	<b>\$1,005</b>	<b>\$0</b>	<b>\$1,005</b>
551							
552	<b>Health Care Cost Containment Council</b>						
553	Health Care Cost Containment Council	\$2,844		\$2,844	\$2,710		\$2,710
554	<b>Health Care Cost Containment Council Total</b>	<b>\$2,844</b>	<b>\$0</b>	<b>\$2,844</b>	<b>\$2,710</b>	<b>\$0</b>	<b>\$2,710</b>
555							
556	<b>State Ethics Commission</b>						
557	State Ethics Commission	\$1,980		1,980	\$1,786		1,786
558	<b>State Ethics Commission Total</b>	<b>\$1,980</b>	<b>\$0</b>	<b>\$1,980</b>	<b>\$1,786</b>	<b>\$0</b>	<b>\$1,786</b>
559							
560	<b>State Employees' Retirement System</b>						
561	National Guard - Employer Contribution	\$4		\$4	\$4		\$4
562	<b>State Employees' Retirement System Total</b>	<b>\$4</b>	<b>\$0</b>	<b>\$4</b>	<b>\$4</b>	<b>\$0</b>	<b>\$4</b>
563							
564	<b>Thaddeus Stevens College of Technology</b>						
565	Thaddeus Stevens College of Technology	\$8,550	\$2,326	\$10,876	\$8,550	\$2,326	\$10,876
566	<b>Thaddeus Stevens College of Technology Total</b>	<b>\$8,550</b>	<b>\$2,326</b>	<b>\$10,876</b>	<b>\$8,550</b>	<b>\$2,326</b>	<b>\$10,876</b>
567							
568	<b>Housing Finance Agency</b>						
569	PHFA - Homeowners Emergency Mortgage Assistance	\$11,000		\$11,000	\$10,476		\$10,476
570	<b>Housing Finance Agency Total</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$10,476</b>	<b>\$0</b>	<b>\$10,476</b>
571							
572	<b>Legislature</b>						
573	<b>Senate</b>						
574	Senators' Salaries	\$5,626		\$5,626	\$5,570		\$5,570

**2010-11 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

Row	Department / Appropriation	[A]	[B]	[C]	[D]	[E]	[F]
				[A] + [B]			[D] + [E]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
575	Senate President - Expenses	303		303	300		300
576	Employees of Chief Clerk	2,750		2,750	2,723		2,723
577	Salaried Officers and Employees	8,970		8,970	8,880		8,880
578	Reapportionment Expenses	0		0	800		800
579	Incidental Expenses	2,993		2,993	2,963		2,963
580	Postage	1,050		1,050	1,040		1,040
581	Expenses - Senators	1,250		1,250	1,238		1,238
582	Legislative Printing and Expenses	7,500		7,500	7,425		7,425
583	Computer Services (R) and (D)	4,000		4,000	3,960		3,960
584	Committee on Appropriations (R) and (D)	200		200	498		498
585	Caucus Operations (R) and (D)	57,433		57,433	56,559		56,559
586	<b>Subtotal</b>	<b>\$92,075</b>	<b>\$0</b>	<b>\$92,075</b>	<b>\$91,956</b>	<b>\$0</b>	<b>\$91,956</b>
587	<b>House of Representatives</b>						
588	Members' Salaries, Speaker's Extra Compensation	\$17,834		\$17,834	\$17,656		\$17,656
589	House Employes (D)	18,964		18,964	18,774		18,774
590	House Employes (R)	18,964		18,964	18,774		18,774
591	Speaker's Office	1,731		1,731	1,714		1,714
592	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	11,412		11,412	11,298		11,298
593	Reapportionment Expenses	0		0	800		800
594	Mileage - Representatives, Officers and Employes	356		356	352		352
595	Chief Clerk and Legislative Journal	2,672		2,672	2,645		2,645
596	Contingent Expenses (R) and (D)	678		678	671		671
597	Legislative Office for Research Liaison	583		583	577		577
598	Incidental Expenses	7,879		7,879	7,800		7,800
599	Expenses - Representatives	4,572		4,572	4,526		4,526
600	Legislative Printing and Expenses	15,766		15,766	15,608		15,608
601	National Legislative Conference - Expenses	489		489	484		484
602	Committee on Appropriations (R)	5,103		5,103	5,052		5,052
603	Committee on Appropriations (D)	5,103		5,103	5,052		5,052
604	Special Leadership Account (R)	10,328		10,328	10,225		10,225
605	Special Leadership Account (D)	10,328		10,328	10,225		10,225
606	Legislative Management Committee (R)	19,370		19,370	19,176		19,176

**2010-11 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

ROW	Department / Appropriation	[A]	[B]	[C]	[D]	[E]	[F]
				[A] + [B]			[D] + [E]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
607	Legislative Management Committee (D)	19,370		19,370	19,176		19,176
608	Computer Services (R)	6,564		6,564	6,498		6,498
609	Computer Services (D)	6,564		6,564	6,498		6,498
610	<b>Subtotal</b>	<b>\$184,630</b>	<b>\$0</b>	<b>\$184,630</b>	<b>\$183,581</b>	<b>\$0</b>	<b>\$183,581</b>
611	<b>Legislative Reference Bureau</b>						
612	Legislative Reference Bureau - Salaries & Expenses	\$6,767		\$6,767	\$6,699		\$6,699
613	Contingent Expenses	18		18	18		18
614	Printing of PA Bulletin and PA Code	708		708	701		701
615	<b>Subtotal</b>	<b>\$7,493</b>	<b>\$0</b>	<b>\$7,493</b>	<b>\$7,418</b>	<b>\$0</b>	<b>\$7,418</b>
616							
617	<b>Legislative Miscellaneous and Committees</b>						
618	Legislative Budget and Finance Committee	\$1,775		\$1,775	\$1,757		\$1,757
619	Legislative Data Processing Center	2,819		2,819	2,791		2,791
620	Joint State Government Commission	1,416		1,416	1,402		1,402
621	Local Government Commission	1,074		1,074	1,063		1,063
622	Local Government Codes	22		22	22		22
623	Joint Legislative Air and Water Pollution Control Committee	393		393	389		389
624	Legislative Audit Advisory Commission	165		165	163		163
625	Independent Regulatory Review Commission	1,697		1,697	1,680		1,680
626	Capitol Preservation Committee	418		418	414		414
627	Capitol Restoration	1,925		1,925	1,906		1,906
628	Commission on Sentencing	1,159		1,159	1,397		1,397
629	Center For Rural Pennsylvania	879		879	870		870
630	Commonwealth Mail Processing Center	1,037		1,037	1,027		1,027
631	Host State Committee Expenses CSG	49		49	49		49
632	Legislative Reapportionment Commission	0		0	2,400		2,400
633	<b>Subtotal</b>	<b>\$14,828</b>	<b>\$0</b>	<b>\$14,828</b>	<b>\$17,330</b>	<b>\$0</b>	<b>\$17,330</b>
634	<b>Legislature Total</b>	<b>\$299,026</b>	<b>\$0</b>	<b>\$299,026</b>	<b>\$300,285</b>	<b>\$0</b>	<b>\$300,285</b>
635							
636	<b>Judiciary</b>						
637	<b>Supreme Court</b>						
638	Supreme Court	\$13,424		\$13,424	\$13,424		\$13,424

**2010-11 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

ROW	Department / Appropriation	[A]	[B]	[C]	[D]	[E]	[F]
				[A] + [B]			[D] + [E]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
639	Justices Expenses	115		115	115		115
640	Judicial Center Operations	655		655	655		655
641	Judicial Council	137		137	137		137
642	District Court Administrators	16,773		16,773	16,773		16,773
643	Interbranch Commission	349		349	349		349
644	Court Management Education	71		71	71		71
645	Civil Procedural Rules Committee	291		291	291		291
646	Appellate/Orphans Rules Committee	150		150	150		150
647	Rules of Evidence Committee	157		157	157		157
648	Minor Court Rules Committee	139		139	139		139
649	Criminal Procedural Rules Committee	375		375	375		375
650	Domestic Relations Committee	168		168	168		168
651	Juvenile Court Rules Committee	168		168	168		168
652	Court Administrator	9,663		9,663	9,663		9,663
653	Integrated Criminal Justice System	2,303		2,303	2,303		2,303
654	Unified Judicial System Security	1,994		1,994	1,994		1,994
655	<b>Subtotal</b>	<b>\$46,932</b>	<b>\$0</b>	<b>\$46,932</b>	<b>\$46,932</b>	<b>\$0</b>	<b>\$46,932</b>
656	<b>Superior Court</b>						
657	Superior Court	\$26,237		\$26,237	\$26,237		\$26,237
658	Judges Expenses	178		178	178		178
659	<b>Subtotal</b>	<b>\$26,415</b>	<b>\$0</b>	<b>\$26,415</b>	<b>\$26,415</b>	<b>\$0</b>	<b>\$26,415</b>
660	<b>Commonwealth Court</b>						
661	Commonwealth Court	\$15,926		\$15,926	\$15,926		\$15,926
662	Judges Expenses	128		128	128		128
663	<b>Subtotal</b>	<b>\$16,054</b>	<b>\$0</b>	<b>\$16,054</b>	<b>\$16,054</b>	<b>\$0</b>	<b>\$16,054</b>
664	<b>Courts of Common Pleas</b>						
665	Courts of Common Pleas	\$79,136		\$79,136	\$79,136		\$79,136
666	Senior Judges	3,607		3,607	3,607		3,607
667	Judicial Education	1,105		1,105	1,105		1,105
668	Ethics Committee	55		55	55		55
669	<b>Subtotal</b>	<b>\$83,903</b>	<b>\$0</b>	<b>\$83,903</b>	<b>\$83,903</b>	<b>\$0</b>	<b>\$83,903</b>

**2010-11 Enacted Budget**  
**General Fund**  
*(amounts in thousands)*

ROW	Department / Appropriation	[A]	[B]	[C]	[D]	[E]	[F]
				[A] + [B]			[D] + [E]
		----FY 2009-10----			----FY 2010-11----		
		State Funds	ARRA Funds	Total Funds	State Funds	ARRA Funds	Total Funds
670	<b>District Justices</b>						
671	Magisterial District Judges	\$58,986		\$58,986	\$58,986		\$58,986
672	Magisterial District Judge Education	651		651	651		651
673	<b>Subtotal</b>	<b>\$59,637</b>	<b>\$0</b>	<b>\$59,637</b>	<b>\$59,637</b>	<b>\$0</b>	<b>\$59,637</b>
674	<b>Philadelphia Courts</b>						
675	Traffic Court	\$912		\$912	\$912		\$912
676	Municipal Court	5,546		5,546	5,546		5,546
677	Law Clerks	36		36	36		36
678	Domestic Violence Services	218		218	218		218
679	<b>Subtotal</b>	<b>\$6,712</b>	<b>\$0</b>	<b>\$6,712</b>	<b>\$6,712</b>	<b>\$0</b>	<b>\$6,712</b>
680							
681	Judicial Conduct Board	\$1,182		\$1,182	\$1,182		\$1,182
682	Court of Judicial Discipline	454		454	454		454
683	<b>Subtotal</b>	<b>\$1,636</b>	<b>\$0</b>	<b>\$1,636</b>	<b>\$1,636</b>	<b>\$0</b>	<b>\$1,636</b>
684	<b>Reimbursement of County Costs</b>						
685	Jurors	\$1,085		\$1,085	\$1,085		\$1,085
686	County Courts	30,235		30,235	30,235		30,235
687	Senior Judge Reimbursement	1,335		1,335	1,335		1,335
688	Gun Court Reimbursements	1,276		1,276	1,276		1,276
689	Court Consolidation	1,640		1,640	1,640		1,640
690	<b>Subtotal</b>	<b>\$35,571</b>	<b>\$0</b>	<b>\$35,571</b>	<b>\$35,571</b>	<b>\$0</b>	<b>\$35,571</b>
691	<b>Judiciary Total</b>	<b>\$276,860</b>	<b>\$0</b>	<b>\$276,860</b>	<b>\$276,860</b>	<b>\$0</b>	<b>\$276,860</b>
692							
693	<b>GRAND TOTAL</b>	<b>\$25,137,877</b>	<b>\$2,698,066</b>	<b>\$27,835,943</b>	<b>\$25,288,632</b>	<b>\$2,754,505</b>	<b>\$28,043,137</b>