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(amounts in thousands)

| (amounts in thousands) | | | | |
|---|----------------------------|-----------------------|----------------------------|------------------|
| Legend: | | | | % Change |
| Reduced Appropriations | 2009-10 | \$500M | 2009-10 | from |
| Eliminated Appropriations | Governor's | Additional | Governor's | Governor's |
| | Budget | Cuts | Revised | Budget |
| ≥ Department / Appropriation | Proposal | 6/26/2009 | Budget | Proposal |
| 1 Governor's Office | | | | |
| 2 Governor's Office | \$7,274 | (\$170) | \$7,104 | -2.3% |
| 3 Governor's Office Total | \$7,274 | (\$170) | \$7,104 | -2.3% |
| 5 Executive Offices | | | | |
| 6 Office of Administration | \$10,144 | (\$328) | \$9,816 | -3.2% |
| 7 Unemployment Compensation and Transition Costs | 5,500 | (ψ320) | 5,500 | 0.0% |
| 8 Medicare Part B Penalties | 450 | (75) | 375 | -16.7% |
| 9 Commonwealth Technology Services | 58,225 | (1,097) | 57,128 | -1.9% |
| 10 Public Television Technology | 2,000 | (500) | 1,500 | -25.0% |
| 11 Statewide Public Safety Radio System | 11,000 | (104) | 10,896 | -0.9% |
| 12 Office of Inspector General | 3,000 | (131) | 2,869 | -4.4% |
| 13 Inspector General - Welfare Fraud | 13,253 | (201) | 13,052 | -1.5% |
| 14 Office of the Budget | 30,768 | (967) | 29,801 | -3.1% |
| 15 Office of Health Care Reform | 1,584 | (23) | 1,561 | -1.5% |
| 16 Rx for PA - Chronic Care Management | 1,500 | (8) | 1,492 | -0.5% |
| 17 Rx for PA - Health Information Exchange | 3,000 | 0 | 3,000 | 0.0% |
| 18 Office of General Counsel | 4,441 | (197) | 4,244 | -4.4% |
| 19 Governor's Advisory Council on Rural Affairs20 Human Relations Commission | 200 | (49) | 151 | -24.5% -0.8% |
| 21 Governor's Advisory Commission on Latino Affairs | 10,340 245 | (78) (60) | 10,262 185 | -0.6% -24.5% |
| 22 African-American Affairs Commission | 331 | (81) | 250 | -24.5% -24.5% |
| 23 Asian-American Affairs Commission | 224 | (55) | 169 | -24.6% |
| 24 Council on the Arts | 1,232 | (149) | 1,083 | -12.1% |
| 25 Commission for Women | 317 | (77) | 240 | -24.3% |
| 26 Juvenile Court Judges Commission | 2,368 | (48) | 2,320 | -2.0% |
| 27 Public Employee Retirement Commission | 692 | (25) | 667 | -3.6% |
| 28 Commission on Crime and Delinquency | 4,200 | (152) | 4,048 | -3.6% |
| 29 Victims of Juvenile Crime | 3,356 | (354) | 3,002 | -10.5% |
| 30 Evidenced-Based Prevention (Safe Children) | 4,713 | (1,309) | 3,404 | -27.8% |
| 31 Weed and Seed Program | 3,127 | (621) | 2,506 | -19.9% |
| 32 Intermediate Punishment Programs | 3,561 | 0 | 3,561 | 0.0% |
| 33 Intermediate Punishment Drug and Alcohol Treatment | 17,574 | 0 | 17,574 | 0.0% |
| 34 Research-Based Violence Prevention | 3,000 | 0 | 3,000 | 0.0% |
| 35 Improvement of Juvenile Probation Services | 5,841 | (291) | 5,550 | -5.0% |
| 36 Specialized Probation Services 37 Grants to the Arts | 13,614 | (638) | 12,976 | -4.7% 0.0% |
| 38 Executive Offices Total | 14,000 \$233,800 | 0 (\$7,618) | 14,000 \$226,182 | -3.3% |
| 39 Executive Offices Total | Ψ∠ 33,000 | (\$10,16) | ΨΖΖŪ, 10 Ζ | -3.3% |
| 40 Lieutenant Governor | | | | |
| 41 Lieutenant Governor's Office | \$1,062 | (\$178) | \$884 | -16.8% |
| 42 Board of Pardons | 431 | 0 | 431 | 0.0% |
| 43 Portrait - Former Lieutenant Governor | 7 | (7) | 0 | -100.0% |
| 44 Lieutenant Governor Total | \$1,500 | (\$185) | \$1,315 | -12.3% |
| 45 | | | | |
| 46 Attorney General | | | | |
| 47 General Government Operations | \$42,545 | (\$2,127) | \$40,418 | -5.0% |
| 48 Drug Law Enforcement | 26,219 | (525) | 25,694 | -2.0% |
| 49 Local Drug Task Forces | 10,715 | (214) | 10,501 | -2.0% |
| 50 Drug Strike Task Force | 2,230 | (45) | 2,185 | -2.0% |

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| (amounts in thousands) | | | | |
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| Legend: | | | | % Change |
| Reduced Appropriations | 2009-10 | \$500M | 2009-10 | from |
| Eliminated Appropriations | Governor's | Additional | Governor's | Governor's |
| | Budget | Cuts | Revised | Budget |
| Department / Appropriation | Proposal | 6/26/2009 | Budget | Proposal |
| 51 Joint Local-State Firearm Task Force | 5,000 | (100) | 4,900 | -2.0% |
| 52 Witness Relocation Programs | 437 | (9) | 428 | -2.1% |
| 53 Violence Reduction Witness Relocation | 556 | (11) | 545 | -2.0% |
| 54 Child Predator Interception Unit | 1,468 | (29) | 1,439 | -2.0% |
| 55 Capital Appeals Case Unit | 647 | (13) | 634 | -2.0% |
| 56 Charitable Nonprofit Conversions | 1,043 | (21) | 1,022 | -2.0% |
| 57 Tobacco Law Enforcement | 785 | (16) | 769 | -2.0% |
| 58 County Trial Reimbursement | 148 | (3) | 145 | -2.0% |
| 59 Cigarette Fire Safety and Firefighter Protection | 134 | (134) | 0 | -100.0% |
| 60 Home Improvement Consumer Protection 61 Transfer to Straw Purchase Prevention Education Program | 530 | (530) | 0 | -100.0% |
| 3 | 100 | (43.777) | 100 | 0.0% |
| 62 Attorney General Total | \$92,557 | (\$3,777) | \$88,780 | -4.1% |
| 64 Auditor General | | | | |
| 65 Auditor General's Office | \$48,946 | (\$2,447) | \$46,499 | -5.0% |
| 66 Board of Claims | 2,050 | (102) | 1,948 | -5.0% |
| 67 Auditor General Total | \$50,996 | (\$2,549) | \$48,447 | -5.0% |
| 68 | 400,000 | (42,010) | V 10,111 | 0.070 |
| 69 Treasury | | | | |
| 70 General Government Operations | \$24,428 | (\$1,221) | \$23,207 | -5.0% |
| 71 Escheats Administration | 15,906 | (2,906) | 13,000 | -18.3% |
| 72 Board of Finance and Revenue | 2,371 | (237) | 2,134 | -10.0% |
| 73 Tuition Account Program Advertising | 987 | (987) | 0 | -100.0% |
| 74 Intergovernmental Organizations | 1,112 | 0 | 1,112 | 0.0% |
| 75 Publishing Monthly Statements | 15 | 0 | 15 | 0.0% |
| 76 Replacement Checks (EA) | 4,000 | 0 | 4,000 | 0.0% |
| 77 Law Enforcement/Emergency Personnel Death Benefits | 1,362 | 0 | 1,362 | 0.0% |
| 78 Loan and Transfer Agents | 70 | 0 | 70 | 0.0% |
| 79 General Obligation Debt Service | 942,939 | 0 | 942,939 | 0.0% |
| 80 Treasury Total | \$993,190 | (\$5,351) | \$987,839 | -0.5% |
| 81 | | | | |
| 82 Aging and Long Term Living | ΦE 500 | (#000) | #5.000 | 4.00/ |
| 83 Long-Term Living - Administration 84 Long-Term Care | \$5,500 | (\$268) | \$5,232 639,193 | -4.9% |
| 84 Long-Term Care 85 Services to Persons with Disabilities | 638,182 93,692 | 0 | 638,182 93,692 | 0.0% 0.0% |
| 86 Attendant Care | 109,879 | 0 | 109,879 | 0.0% |
| 87 Aging Total | \$ 847,253 | (\$268) | \$ 846,985 | 0.0% |
| 88 | ψ0-1,200 | (ψ200) | ΨΟ-10,300 | 0.0 /6 |
| 89 Agriculture | | | | |
| 90 General Government Operations | \$29,636 | (\$219) | \$29,417 | -0.7% |
| 91 Agricultural Excellence | 600 | 0 | 600 | 0.0% |
| 92 Farmers' Market Food Coupons | 2,226 | 0 | 2,226 | 0.0% |
| 93 Agricultural Conservation Easement Administration | 295 | (12) | 283 | -4.1% |
| 94 Agricultural Research | 500 | (500) | 0 | -100.0% |
| 95 Nutrient Management Administration | 366 | (8) | 358 | -2.2% |
| 96 Animal Health Commission | 4,850 | 0 | 4,850 | 0.0% |
| 97 Animal Indemnities | 5 | 0 | 5 | 0.0% |
| 98 Transfer to State Farm Products Show Fund | 3,565 | (146) | 3,419 | -4.1% |
| 99 Payments to Pennsylvania Fairs | 2,000 | (2,000) | 0 | -100.0% |
| 100 State Food Purchase | 19,000 | (1,000) | 18,000 | -5.3% |

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June 26, 2009 (amounts in thousands)

Legend: % Change Reduced Appropriations 2009-10 \$500M 2009-10 from Additional Eliminated Appropriations Governor's Governor's Governor's **Budget** Cuts **Budget** Revised Row **Department / Appropriation Proposal** 6/26/2009 **Budget Proposal** 101 **Future Farmers** 60 0.0% 0 60 102 Transfer to Nutrient Management Fund 3,100 3.000 (100)-3.2% 103 Transfer to Conservation District Fund 1,194 (114)1,080 -9.5% 104 Crop Insurance 700 (200)500 -28.6% Farm-School Nutrition Initiative 100 (100)100.0% \$63,798 106 **Agriculture Total** \$68,197 (\$4,399)-6.5% 107 108 Community and Economic Development 109 **General Government Operations** \$19,800 \$19,015 -4.0% (\$785)110 Office of Open Records -25.0% \$1,342 (\$335)\$1,007 111 World Trade PA 8,986 (95)8.891 -1.1% 112 Marketing to Attract Tourists 9,509 9,985 (476)-4.8% 113 Marketing to Attract Business 1.800 1.790 -0.6% (10)114 Marketing to Attract Film Business 392 384 -2.0% (8)115 **Business Retention and Expansion** 2,951 (1,003)1,948 -34.0% 116 **PENNPORTS** 9,419 (14)9,405 -0.1% 117 Goods Movement and Intermodal Coordination 1,500 0 1,500 0.0% 118 Land Use Planning Assistance 4,173 (3,044)1,129 -72.9% 119 Transfer to Municipalities Financial Recovery Revolving Fund 1,480 0 1,480 0.0% 120 Transfer to Ben Franklin Tech. Development Authority Fund 40,000 (5.000)35,000 -12.5% Transfer to Industrial Sites Environmental Assessment Fund 121 493 0 493 0.0% 122 Transfer to Commonwealth Financing Authority 67,235 0 67,235 0.0% Intergovernmental Cooperation Authority-2nd Class Cities 600 (100)500 -16.7% 124 Opportunity Grant Program 18,268 18,268 0.0% 0 125 **Customized Job Training** 18,000 (9,000)9,000 -50.0% 126 **Keystone Innovation Zones** 700 0 700 0.0% 127 Infrastructure Development 20,500 (3,000)17,500 -14.6% 128 Housing & Redevelopment Assistance 34,000 (4,000)30,000 -11.8% 129 Accessible Housing 2,221 2,221 0.0% 0 130 Shared Municipal Services 2,000 0 2,000 0.0% 131 **New Communities** 15,000 (5,000)10,000 -33.3% 132 Appalachian Regional Commission 859 859 0 0.0% 133 Community Action Team (CAT) 644 (335)309 -52.0% 134 Industrial Development Assistance 3,112 0 3,112 0.0% 4,584 135 **Local Development Districts** (458)4,126 -10.0% 136 **Small Business Development Centers** 5,547 (555)4,992 -10.0% 137 (500)**Tourist Promotion Assistance** 10,000 9,500 -5.0% 138 Rural Leadership Training 250 0 250 0.0% 139 Flood Plain Management 59 0 59 0.0% 140 Community Conservation and Employment 24,913 (4.000)20.913 -16.1% 141 11,508 10,357 -10.0% **Industrial Resource Centers** (1,151)142 Early Intervention for Distressed Municipalities 740 740 0 0.0% 143 Infrastructure & Facilities Improvement Grants 35,500 (5,000)30,500 -14.1% 144 **Economic Advancement** 9,910 (2,000)7,910 -20.2% 145 Community and Regional Development 12,570 (2,000)10,570 -15.9% 146 **Community and Economic Development Total** \$353,172 -11.9% \$401,041 (\$47,869) 147 148 Conservation and Natural Resources 149 **General Government Operations** \$21,362 (\$512)\$20,850 -2.4% State Parks Operations 58.885 (1.472)-2.5% 57.413

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| | (amounts in thousands) | | | | |
|--------------|---|---------------------|------------|---------------------|-----------------|
| Lege | | | | | % Change |
| 1 | Reduced Appropriations | 2009-10 | \$500M | 2009-10 | from |
| L | Eliminated Appropriations | Governor's | Additional | Governor's | Governor's |
| ≥ | | Budget | Cuts | Revised | Budget |
| Row | Department / Appropriation | Proposal | 6/26/2009 | Budget | Proposal |
| 151 | State Forests Operations | 25,003 | (1,067) | 23,936 | -4.3% |
| 152 | Forest Pest Management | 5,206 | (1,052) | 4,154 | -20.2% |
| 153 154 | Annual Fixed Charges - Flood Lands | 65 | 0 | 65 | 0.0% |
| 155 | Annual Fixed Charges - Project 70 Annual Fixed Charges - Forest Lands | 35 2,526 | 0 | 35 2,526 | 0.0% 0.0% |
| 156 | Annual Fixed Charges - Porest Lands Annual Fixed Charges - Park Lands | 400 | 0 | 400 | 0.0% |
| 157 | Conservation and Natural Resources Total | \$113,482 | (\$4,103) | \$109,379 | -3.6% |
| 158 | Conservation and Natural Nesources Total | Ψ113,402 | (ψτ, 103) | Ψ103,373 | -3.0 /0 |
| | Corrections | | | | |
| 160 | General Government Operations | \$34,813 | (\$864) | \$33,949 | -2.5% |
| 161 | Inmate Medical Care | 231,689 | (1,113) | 230,576 | -0.5% |
| 162 | Inmate Education and Training | 47,878 | (591) | 47,287 | -1.2% |
| 163 | State Correctional Institutions | 1,315,564 | (192) | 1,315,372 | 0.0% |
| 164 | Corrections Total | \$1,629,944 | (\$2,760) | \$1,627,184 | -0.2% |
| 165 | | | | | |
| 166 E | Education | | | | |
| 167 | General Government Operations | \$27,454 | (\$665) | \$26,789 | -2.4% |
| 168 | Office of Safe Schools Advocate | 175 | (175) | 0 | -100.0% |
| 169 | Information and Technology Improvement | 4,000 | 0 | 4,000 | 0.0% |
| 170 | PA Assessment | 54,400 | 0 | 54,400 | 0.0% |
| 171 | State Library | 2,396 | 0 | 2,396 | 0.0% |
| 172 173 | Youth Development Centers - Education | 11,787 | (632) | 11,155 | -5.4% |
| 173 | Basic Education Funding Dual Enrollment Payments | 5,564,396 10,000 | 0 | 5,564,396 10,000 | 0.0% 0.0% |
| 175 | School Improvement Grants | 22,880 | 0 | 22,880 | 0.0% |
| 176 | Pre-K Counts | 95,053 | 0 | 95,053 | 0.0% |
| 177 | Head Start Supplemental Assistance | 39,480 | 0 | 39,480 | 0.0% |
| 178 | Science: Its Elementary | 13,625 | 0 | 13,625 | 0.0% |
| 179 | Classrooms for the Future | 22,000 | (22,000) | 0 | -100.0% |
| 180 | Teacher Professional Development | 39,000 | (3,000) | 36,000 | -7.7% |
| 181 | Adult and Family Literacy | 22,500 | (1,000) | 21,500 | -4.4% |
| 182 | Career and Technical Education | 64,314 | (1,000) | 63,314 | -1.6% |
| 183 | Authority Rentals and Sinking Fund Requirements | 335,000 | (5,000) | 330,000 | -1.5% |
| 184 | Pupil Transportation | 521,943 | 0 | 521,943 | 0.0% |
| 185 | Nonpublic and Charter School Pupil Transportation | 78,876 | 0 | 78,876 | 0.0% |
| 186 | Special Education | 1,026,815 | 0 | 1,026,815 | 0.0% |
| 187 | Special Education Transition | 5,497 | 0 | 5,497 | 0.0% |
| 188 | Early Intervention | 181,765 | (7.40) | 181,765 | 0.0% |
| 189 190 | Homebound Instruction Tuition for Orphans and Children Placed in Private Homes | 748 57,116 | (748) 0 | 0 57,116 | -100.0% 0.0% |
| 190 | Payments in Lieu of Taxes | 187 | 0 | 187 | 0.0% |
| 192 | Education of Migrant Laborers' Children | 1,149 | 0 | 1,149 | 0.0% |
| 193 | PA Charter Schools for the Deaf and Blind | 36,801 | 0 | 36,801 | 0.0% |
| 194 | Special Education - Approved Private Schools | 98,098 | 0 | 98,098 | 0.0% |
| 195 | Intermediate Units | 6,229 | (312) | 5,917 | -5.0% |
| 196 | School Food Services | 31,131 | 0 | 31,131 | 0.0% |
| 197 | Rx for PA - School Food Services | 3,000 | 0 | 3,000 | 0.0% |
| 198 | School Employees' Social Security | 523,613 | 0 | 523,613 | 0.0% |
| 199 | School Employees' Retirement | 334,476 | 0 | 334,476 | 0.0% |
| 200 | Education of Indigent Children | 20 | (20) | 0 | -100.0% |

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(amounts in thousands) Legend: % Change Reduced Appropriations 2009-10 \$500M 2009-10 from Additional Eliminated Appropriations Governor's Governor's Governor's **Budget** Cuts **Budget** Revised Row **Department / Appropriation Proposal** 6/26/2009 **Budget Proposal** 201 High School Reform 10,734 10,734 0.0% 202 Services to Nonpublic Schools 89,002 78,531 -11.8% (10,471)203 27,074 23,889 Textbooks, Materials and Equipment for Nonpublic Schools (3,185)-11.8% 204 (170)Teen Pregnancy and Parenthood 1.703 1.533 -10.0% 205 **Public Library Subsidy** 74,000 (7,500)66,500 -10.1% 206 Library Services for the Visually Impaired and Disabled 2,926 0 2,926 0.0% 207 Recording for the Blind and Dyslexic 69 0 69 0.0% 208 Library Access (includes Electronic Library Catalog) 7,000 774 7,774 11.1% 209 Electronic Library Catalog (combine with Library Access) 3,542 -100.0% (3,542)0 210 253,906 Reimbursement of Charter Schools 253,906 0 0.0% Safe and Alternative Schools 21,023 (4,000)-19.0% 17,023 212 Consolidation Incentives and Shared Services 2,487 100.0% (2,487)213 * Community Colleges (25,465)241,240 215,775 -10.6% Transfer to Community College Capital Fund 46,369 46,369 0.0% 0 Higher Education for the Disadvantaged 8,599 (1,000)-11.6% Higher Education of Blind or Deaf Students 216 100.0% 217 Subtotal \$10,025,651 (\$91,651) \$9,934,000 -0.9% 218 219 The Pennsylvania State University 220 **General Support** \$318,073 (\$40,606)\$277,467 -12.8% 221 **Subtotal** \$318,073 (\$40,606)\$277,467 -12.8% 222 University of Pittsburgh **General Support** \$160,490 (\$20,488)\$140,002 -12.8% 224 Subtotal \$140,002 \$160,490 (\$20,488)-12.8% 225 **Temple University** 226 \$164,974 **General Support** (\$21,061)\$143,913 -12.8% 227 Subtotal \$164,974 \$143,913 -12.8% (\$21,061)228 **Lincoln University** 229 **General Support** \$11,884 \$13,623 (\$1,739)-12.8% 230 Subtotal \$13,623 (\$1,739)\$11,884 -12.8% 231 Non-State Related Universities and Colleges **Drexel University** \$6,251 100.0% 233 University of Pennsylvania - Veterinary Activities 35,682 32,510 -8.9% (3,172)234 University of Pennsylvania - Ctr for Infectious Disease 2,871 (2,871)-100.0% Philadelphia College of Osteopathic Medicine 5,871 (5,871)-100.0% 236 Lake Erie Coll. Of Osteopathic Med. (Osteopathic Education) 1,661 0 -100.0% (1,661)237 Pennsylvania College of Optometry 1,511 (1,511)-100.0% 238 Philadelphia University of the Arts 1.084 (1.084)-100.0% \$32,510 239 Subtotal \$54,931 (\$22,421) -40.8% 240 **Non-State Related Institutions** 241 Johnson Technical Institute \$173 -100.0% (\$173)242 Williamson Free School of Mechanical Trades 100.0% 243 -100.0% Subtotal \$236 \$0 (\$236)244 **Education Total** \$10,737,978 (\$198,202)\$10,539,776 -1.8% 245 246 Environmental Protection 247 **General Government Operations** \$17,529 (\$2,184)\$15,345 -12.5% 248 **Environmental Program Management** 39,411 (1,141)38,270 -2.9% 249 Chesapeake Bay Pollution Abatement 3,121 3,102 -0.6% (19)250 **Environmental Protection Operations** 101.850 (2.133)99.717 -2.1%

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(amounts in thousands)

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| R | Reduced Appropriations | 2009-10 | \$500M | 2009-10 | from | |
| E | liminated Appropriations | Governor's | Additional | Governor's | Governor's | |
| ≽ | _ | Budget | Cuts | Revised | Budget | |
| Row | Department / Appropriation | Proposal | 6/26/2009 | Budget | Proposal | |
| 251 | Black Fly Control | 6,810 | (1,704) | 5,106 | -25.0% | |
| 252 | West Nile Virus Control | 7,093 | (28) | 7,065 | -0.4% | |
| 253 | Flood Control Projects | 5,475 | 0 | 5,475 | 0.0% | |
| 254 | Storm Water Management | 2,079 | 0 | 2,079 | 0.0% | |
| 255 | Sewage Facilities Planning Grants | 1,843 | 0 | 1,843 | 0.0% | |
| 256 | Sewage Facilities Enforcement Grants | 4,935 | 0 | 4,935 | 0.0% | |
| 257 | Consumer Energy Program | 15,000 | 0 | 15,000 | 0.0% | |
| 258 | Delaware River Master | 94 | 0 | 94 | 0.0% | |
| 259 | Ohio River Basin Commission | 14 | 0 | 14 | 0.0% | |
| 260 | Susquehanna River Basin Commission | 701 | 0 | 701 | 0.0% | |
| 261 | Interstate Commission on the Potomac River | 52 | 0 | 52 | 0.0% | |
| 262 | Delaware River Basin Commission | 1,084 | 0 | 1,084 | 0.0% | |
| 263 | Ohio River Valley Water Sanitation Commission | 170 | 0 | 170 | 0.0% | |
| 264 | Chesapeake Bay Commission | 265 | 0 | 265 | 0.0% | |
| 265 | Transfer to Conservation District Fund | 3,060 | 0 | 3,060 | 0.0% | |
| 266 | Interstate Mining Commission | 37 | 0 | 37 | 0.0% | |
| 267 | Sea Grant Program | 189 | 0 | 189 | 0.0% | |
| 268 | Environmental Protection Total | \$210,812 | (\$7,209) | \$203,603 | -3.4% | |
| 269 | | | | | | |
| | eneral Services | #77.005 | (0.4.70.4) | *** ********************************* | 0.007 | |
| 271 | General Government Operations | \$77,335 | (\$1,704) | \$75,631 | -2.2% | |
| 272 | Rental and Municpal Charges | 20,741 | 0 | 20,741 | 0.0% | |
| 273 | Utility Costs | 26,450 | 0 | 26,450 | 0.0% | |
| 274 275 | Asbestos Response | 148 | 0 | 148 | 0.0% | |
| 276 | Excess Insurance Coverage | 1,367 1,253 | (FO) | 1,367 | 0.0% -4.0% | |
| 277 | Capitol Fire Protection General Services Total | \$127,294 | (50) (\$4.754) | 1,203 \$125,540 | -4.0% -1.4% | |
| 278 | General Services Total | \$127,294 | (\$1,754) | \$125,540 | -1.4% | |
| 279 H | aalth | | | | | |
| 279 n | General Government Operations | \$26,859 | (\$1,116) | \$25,743 | -4.2% | |
| 281 | Organ Donation Awareness | φ20,839 103 | (\$1,110) | φ25,743 53 | -4.2 % -48.5% | |
| 282 | Diabetes Programs | 348 | (30) | 348 | 0.0% | |
| 283 | Quality Assurance | | | | -2.4% | |
| 284 | Smoke-Free PA Enforcement | 19,284 1,692 | (467) (125) | 18,817 1,567 | -2.4% -7.4% | |
| 285 | Rx for PA - Health Care Associated Infections | 2,602 | (125) | 2,467 | -7.4 % -5.2% | |
| 286 | Vital Statistics | 6,909 | (95) | 6,814 | -1.4% | |
| 287 | State Laboratory | 4,566 | (89) | 4,477 | -1.4% | |
| 288 | State Health Care Centers | 24,223 | (345) | 23,878 | -1.4% | |
| 289 | Sexually Transmitted Disease Screening and Treatment | 2,403 | (343) | 2,403 | 0.0% | |
| 290 | Rx for PA - Health Equity Strategies | 2,403 | (100) | 2,403 | -50.0% | |
| 291 | Primary Health Care Practitioner | 4,376 | (100) | 4,376 | 0.0% | |
| 292 | Rx for PA - Primary Care Access | 3,150 | (500) | 2,650 | -15.9% | |
| 293 | Newborn Screening | 4,893 | (300) | 4,893 | 0.0% | |
| 294 | Expanded Cervical Cancer Screening | 750 | 0 | 750 | 0.0% | |
| 295 | Cancer Control Programs | 1,703 | 0 | 1,703 | 0.0% | |
| 296 | Breast and Cervical Cancer Screening | 1,678 | 0 | 1,678 | 0.0% | |
| 297 | AIDS Programs | 10,000 | (1,000) | 9,000 | -10.0% | |
| 298 | School District Health Services | 38,000 | (1,000) | 38,000 | 0.0% | |
| 299 | Local Health Departments | 28,062 | 0 | 28,062 | 0.0% | |
| 300 | Local Health - Environmental | 7,638 | 0 | 7,638 | 0.0% | |
| 000 | Ecodi Hould Environmental | 7,000 | U | 7,000 | 0.076 | |

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(amounts in thousands)

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|------------|---|---------------------------------|------------------------------|----------------------------------|--|
| | end: Reduced Appropriations Eliminated Appropriations | 2009-10 Governor's Budget | \$500M Additional Cuts | 2009-10 Governor's Revised | % Change from Governor's Budget |
| Row | Department / Appropriation | Proposal | 6/26/2009 | Budget | Proposal |
| 301 | Maternal and Child Health | 2,535 | 0 | 2,535 | 0.0% |
| 302 | Assistance to Drug and Alcohol Programs | 41,750 | 0 | 41,750 | 0.0% |
| 303 | Tuberculosis Screening and Treatment | 996 | 0 | 996 | 0.0% |
| 304 | Renal Dialysis | 6,741 | 0 | 6,741 | 0.0% |
| 305 306 | Services for Children with Special Needs | 1,580 | 0 | 1,580 | 0.0% |
| 306 | Adult Cystic Fibrosis | 676 153 | 0 | 676 153 | 0.0% 0.0% |
| 308 | Cooley's Anemia Arthritis Outreach and Education | 315 | (315) | 0 | -100.0% |
| 309 | Hemophilia | 1,409 | 0 | 1,409 | 0.0% |
| 310 | Lupus | 236 | (236) | 0 | -100.0% |
| 311 | Sickle Cell | 1,784 | 0 | 1,784 | 0.0% |
| 312 | Regional Poison Control Centers | 1,007 | 0 | 1,007 | 0.0% |
| 313 | Epilepsy Support Services | 491 | (245) | 246 | -49.9% |
| 314 | Tourette's Syndrome | 83 | (83) | 0 | -100.0% |
| 315 | Newborn Hearing Screening | 472 | (100) | 372 | -21.2% |
| 316 | Osteoporosis Prevention and Education | 78 | (78) | 0 | -100.0% |
| 317 | Fox Chase Institute for Cancer Research | 689 | (689) | 0 | -100.0% |
| 318 | The Wistar Institute - Research: Operation and Maintenance | 190 | (190) | 0 | -100.0% |
| 319 | The Wistar Institute - Research: AIDS Research | 82 | (82) | 0 | -100.0% |
| 320 | Central Penn Oncology Group | 115 | (115) | 0 | -100.0% |
| 321 322 | Lancaster - Cleft Palate Clinic Burn Foundation | 52 372 | (52) (372) | 0 | -100.0% -100.0% |
| 323 | The Children's Institute, Pittsburgh | 861 | (861) | 0 | -100.0% |
| 324 | Children's Hospital of Philadelphia | 401 | (401) | 0 | -100.0% |
| 325 | Phila. Health & Educ Corp-Pediatric Outpatient & Inpatient | 633 | (633) | 0 | -100.0% |
| 326 | Health Total | \$253,140 | (\$8,474) | \$244,666 | -3.3% |
| 327 | | . , | 0 | 0 | |
| 328 | Insurance | | 0 | 0 | |
| 329 | General Government Operations | \$21,807 | (340) | 21,467 | -1.6% |
| 330 | Children's Health Insurance Administration | 2,953 | (40) | 2,913 | -1.4% |
| 331 | Adult Health Insurance Administration | 3,100 | (22) | 3,078 | -0.7% |
| 332 | Children's Health Insurance | 103,324 | 0 | 103,324 | 0.0% |
| 333 334 | USTIF Loan Repayment | 1,000 | (1,000) | | -100.0% |
| 335 | Insurance Total | \$132,184 | (\$1,402) | \$130,782 | -1.1% |
| | Labor and Industry | | | | |
| 337 | General Government Operations | \$15,627 | (\$333) | \$15,294 | -2.1% |
| 338 | Occupational and Industrial Safety | 12,200 | (190) | 12,010 | -1.6% |
| 339 | PENNSAFE | 1,400 | (60) | 1,340 | -4.3% |
| 340 | Pennsylvania Conservation Corps | 6,400 | (29) | 6,371 | -0.5% |
| 341 | Occupational Disease Payments | 1,250 | 0 | 1,250 | 0.0% |
| 342 | Vocational Rehabilitation Services | 2,188 | 0 | 2,188 | 0.0% |
| 343 | Entrepreneurial Assistance | 543 | (543) | 0 | -100.0% |
| 344 | Transfer to Vocational Rehabilitation Fund | 43,303 | 0 | 43,303 | 0.0% |
| 345 | Supported Employment | 975 | 0 | 975 | 0.0% |
| 346 | Centers for Independent Living | 2,176 | 0 | 2,176 | 0.0% |
| 347 348 | Workers' Compensation Payments | 1,500 | 0 | 1,500 | 0.0% |
| 348 | Training Activities Assistive Technology | 12,754 1,291 | 0 | 12,754 1,291 | 0.0% 0.0% |
| 350 | Industry Partnerships | 3,613 | 0 | 3,613 | 0.0% |
| 300 | madai ji didiolompo | 0,010 | U | 0,010 | 0.070 |

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| | (amounts in thousands) | | | | |
|------------|---|-----------------------|---|-----------------------|--------------------|
| Leger | | 0000 40 | \$500M | 0000 40 | % Change |
| | Reduced Appropriations | 2009-10 Governor's | \$500M Additional | 2009-10 Governor's | from Governor's |
| | піпіпацей Арргоргіаціонѕ | | Cuts | Revised | |
| Row | Department / Appropriation | Budget Proposal | 6/26/2009 | Budget | Budget Proposal |
| 351 | Beacon Lodge Camp | 94 | (94) | 0 | -100.0% |
| 352 | Labor and Industry Total | \$105,314 | (\$1,249) | \$104,065 | -1.2% |
| 353 | | | | | |
| 354 N | lilitary and Veterans Affairs | #20.004 | (((0 (0 (0))) | # 20, 202 | 4.00/ |
| 356 | General Government Operations Facilities Maintenance and Security | \$20,601 1,100 | (\$398) 0 | \$20,203 1,100 | -1.9% 0.0% |
| 357 | Supplement Life Insurance Premiums | 772 | 0 | 772 | 0.0% |
| 358 | Burial Detail Honor Guard | 76 | 0 | 76 | 0.0% |
| 359 | Special State Duty | 36 | 0 | 36 | 0.0% |
| 360 | Veterans Homes | 82,039 | 0 | 82,039 | 0.0% |
| 361 | Education of Veterans Children | 158 | (55) | 103 | -34.8% |
| 362 | Transfer to Educational Assistance Program Fund | 6,995 | 0 | 6,995 | 0.0% |
| 363 | Veterans Assistance | 428 | 0 | 428 | 0.0% |
| 364 | Blind Veterans Pension | 306 | 0 | 306 | 0.0% |
| 365 | Paralyzed Veterans Pension | 419 | 0 | 419 | 0.0% |
| 366 | National Guard Pension | 5 | 0 | 5 | 0.0% |
| 367 | Disabled American Veterans Transportation | 350 | 0 | 350 | 0.0% |
| 368 | Veteran's Outreach Services | 1,678 | 0 | 1,678 | 0.0% |
| 369 | Military and Veterans Affairs Total | \$114,963 | (\$453) | \$114,510 | -0.4% |
| 370 | | | | | |
| | ublic Welfare | # 00.000 | (04.005) | 004.404 | 2.20/ |
| 372 | General Government Operations | \$63,009 | (\$1,825) | \$61,184 | -2.9% |
| 373 | Information Systems | 58,735 | (376) | 58,359 | -0.6% |
| 374 375 | County Administration - Statewide | 39,192 | (808) | 38,384 | -2.1% |
| 375 | County Assistance Offices | 271,346 | (4,198) | 267,148 | -1.5% |
| 376 | Child Support Enforcement New Directions | 13,742 61,401 | (74) (6,717) | 13,668 54,684 | -0.5% -10.9% |
| 378 | Youth Development Institutions and Forestry Camps | 75,772 | (1,135) | 74,637 | -1.5% |
| 379 | Mental Health Services | 739,810 | (8,495) | 731,315 | -1.1% |
| 380 | State Centers for the Mentally Retarded | 81,522 | (2,042) | 79,480 | -2.5% |
| 381 | Cash Grants | 268,579 | 0 | 268,579 | 0.0% |
| 382 | Supplemental Grants - Aged, Blind and Disabled | 169,786 | 0 | 169,786 | 0.0% |
| 383 | Payment to Federal Government-Medicare Drug Program | 458,594 | 0 | 458,594 | 0.0% |
| 384 | Medical Assistance - Outpatient | 786,216 | (1,600) | 784,616 | -0.2% |
| 385 | Medical Assistance - Inpatient | 398,729 | 0 | 398,729 | 0.0% |
| 386 | Medical Assistance - Capitation | 2,233,897 | (37,050) | 2,196,847 | -1.7% |
| 387 | Medical Assistance - Obstetrics and Neonatal | 5,000 | 0 | 5,000 | 0.0% |
| 388 | Trauma Centers | 12,337 | 0 | 12,337 | 0.0% |
| 389 | Medical Assistance - Academic Medical Centers | 20,140 | 0 | 20,140 | 0.0% |
| 390 | Medical Assistance - Physician Practice Plans | 9,931 | 0 | 9,931 | 0.0% |
| 391 | Medical Assistance - Transportation | 70,301 | 0 | 70,301 | 0.0% |
| 392 | Expanded Medical Services for Women | 4,650 | 0 | 4,650 | 0.0% |
| 393 | AIDS Special Pharmaceutical Services | 16,267 | 0 | 16,267 | 0.0% |
| 394 | Special Pharmaceutical Services | 2,835 | 0 | 2,835 | 0.0% |
| 395 396 | Behavioral Health Services | 56,126 | 0 | 56,126 | 0.0% |
| 397 | Intermediate Care Facilities - Mentally Retarded Community Mental Retardation - Base Program | 103,012 168,747 | (7,100) | 103,012 161,647 | 0.0% -4.2% |
| 398 | Community Mental Retardation - Waiver Program | 628,305 | (7,100) | 628,305 | 0.0% |
| 399 | Early Intervention | 122,310 | 0 | 122,310 | 0.0% |
| 400 | Autism Intervention and Services | 20,497 | 0 | 20,497 | 0.0% |
| .50 | radion intorvention and octations | ۷۰,۳۵۱ | U | 20,701 | 0.070 |

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[D] [B] / [A]

June 26, 2009 (amounts in thousands) Legend: % Change Reduced Appropriations 2009-10 \$500M 2009-10 from **Eliminated Appropriations** Additional Governor's Governor's Governor's **Budget** Cuts **Budget** Revised **Department / Appropriation Proposal** 6/26/2009 **Budget Proposal** 401 MR Residential Services - Lansdowne 0.0% 417 0 417 402 County Child Welfare 1.048.374 1.048.374 0.0% 0 403 Community Based Family Centers 7,097 0 7,097 0.0% 404 Child Care Services 171.720 0 171.720 0.0% 405 Child Care Assistance 203,862 0 203,862 0.0% 406 Nurse Family Partnership 13,805 0 13,805 0.0% 407 Domestic Violence 12,487 0 12,487 0.0% 408 Rape Crisis 7,146 0 7,146 0.0% 409 **Breast Cancer Screening** 1,653 0 0.0% 1,653 410 **Human Services Development Fund** 33,346 (3,500)29,846 -10.5% 411 Legal Services 3.172 0 3.172 0.0% 412 Homeless Assistance (2,600)23,023 -10.1% 25,623 413 **Public Welfare Total** \$8,489,490 (\$77,520)\$8,411,970 -0.9% \$136,602 **General Government Operations** \$137,849 (\$1,247)-0.9% Commissions - Inheritance & Realty Transfer Taxes (EA) 8,517 (580)7,937 -6.8% **Technology and Process Modernization** 21,200 (3,000)18,200 -14.2% Revenue Enforcement -1.3% 7,744 (98)7,646 Distribution of Public Utility Realty Tax 30,525 0 30,525 0.0%

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414 415 Revenue 416 417 418 419 420 421 \$205,835 \$200,910 -2.4% **Revenue Total** (\$4,925)422 423 State 424 **General Government Operations** \$4,200 (\$98)\$4,102 -2.3% 425 Statewide Uniform Registry of Electors 6,319 (1,819)4,500 -28.8% 426 **Voter Registration** 500 (7)493 -1.4% 427 **Lobbying Disclosure** 700 (260)440 -37.1% 428 Voting of Citizens in Military Service 40 40 0 0.0% 429 200 200 County Election Expenses (EA) 0 0.0% -18.3% 430 State Total \$11,959 (\$2,184)\$9,775 431 432 Transportation 433 Rail Freight and Intermodal Coordination \$1,101 (\$12)\$1,089 -1.1% 434 Vehicle Sales Tax Collections 1,124 0 1,124 0.0% 435 Voter Registration 360 0 360 0.0% 436 Rail Freight Assistance 25,356 0 25,356 0.0% 437 **Transportation Total** \$27,941 (\$12)\$27,929 0.0% 438 439 State Police **General Government Operations** \$177,652 (\$481) \$177,171 -0.3% 441 Law Enforcement Information Technology 7,289 7,289 0.0% 0 442 Municipal Police Training 4,932 (3,904)1,028 79.2% 443 Automated Fingerprint Identification System 937 937 0.0% 0 444 **Gun Checks** 3,920 (87)3,833 -2.2% 445 **State Police Total** \$194.730 (\$4,472)\$190,258 -2.3% 446 447 Civil Service Commission 448 **General Government Operations** \$1 \$0 \$1 0.0% 449 \$0 0.0% **Civil Service Commission Total** \$1 \$1 450 9 6/26/2009

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(amounts in thousands)

| | (amounts in thousands) | | | | | |
|-----------------|---|---|------------------------------|---|--|--|
| | Reduced Appropriations Eliminated Appropriations | 2009-10 Governor's Budget | \$500M Additional Cuts | 2009-10 Governor's Revised | % Change from Governor's Budget | |
| | Department / Appropriation | Proposal | 6/26/2009 | Budget | Proposal | |
| 451 4 52 | Emergency Management Agency | \$6,763 | (01 1 1 1 | \$6,609 | -2.3% | |
| 452 | General Government Operations Information Systems Management | 1,000 | (\$154) 0 | 1,000 | 0.0% | |
| 454 | State Fire Commissioner | 2,155 | (44) | 2,111 | -2.0% | |
| 455 | Security and Emergency Preparedness | 1,195 | (24) | 1,171 | -2.0% | |
| 456 | Hazard Mitigation | 700 | (700) | 0 | -100.0% | |
| 457 | Firefighters' Memorial Flag | 10 | 0 | 10 | 0.0% | |
| 458 | Red Cross Extended Care Program | 493 | 0 | 493 | 0.0% | |
| 459 | Regional Events Security | 3,000 | 0 | 3,000 | 0.0% | |
| 460 | Emergency Management Agency Total | \$15,316 | (\$922) | \$14,394 | -6.0% | |
| 461 | | | | | | |
| | Fish and Boat Commission | | | | | |
| 463 | Atlantic States Marine Fisheries Commission | \$17 | \$0 | \$17 | 0.0% | |
| 464 | Fish and Boat Commission Total | \$17 | \$0 | \$17 | 0.0% | |
| 465 | 24.4.0.4 | | | | | |
| 467 | State System of Higher Education State Universities | \$498,509 | (\$51,455) | \$447,054 | -10.3% | |
| 468 | Recruitment of the Disadvantaged | ъ496,509 446 | (\$51,455) (16) | 430 | -3.6% | |
| 469 | PA Center for Environmental Education (PCEE) | 368 | (18) | 350 | -4.9% | |
| 470 | McKeever Center | 213 | (7) | 206 | -3.3% | |
| 471 | Affirmative Action | 1,152 | (41) | 1,111 | -3.6% | |
| 472 | Program Initiatives | 18,548 | (2,502) | 16,046 | -13.5% | |
| 473 | | \$519,236 | (\$54,039) | \$465,197 | -10.4% | |
| 474 | , , , , , , , , , , , , , , , , , , , | , , , , , , , , , , , , , , , , , , , | (+ - / / | , , , , , , , , , , , , , , , , , , , | | |
| 475 I | Higher Education Assistance Agency | | | | | |
| 476 | Grants to Students | \$452,413 | (45,000) | 407,413 | -9.9% | |
| 477 | Matching Payments for Student Aid | 13,938 | 0 | 13,938 | 0.0% | |
| 478 | Institutional Assistance Grants | 37,812 | (7,562) | 30,250 | -20.0% | |
| 479 | Bond-Hill Scholarship | 740 | 0 | 740 | 0.0% | |
| 480 | Agricultural Loan Forgiveness | 84 | 0 | 84 | 0.0% | |
| 481 | SciTech Scholarships | 4,293 | 0 | 4,293 | 0.0% | |
| 482 483 | Cheyney Keystone Academy | 1,974 | 0 | 1,974 | 0.0% | |
| 484 | Nursing Shortage Initiative Higher Education Assistance Agency Total | 2,418 \$513,672 | 0 (\$52,562) | 2,418 \$461,110 | 0.0% -10.2% | |
| 485 | nigher Education Assistance Agency Total | \$513,672 | (\$52,562) | \$401,11U | -10.2% | |
| | Historical and Museum Commission | | | | | |
| 487 | General Government Operations | \$24,000 | (\$446) | \$23,554 | -1.9% | |
| 488 | University of Pennsylvania Museum | 226 | (226) | 0 | -100.0% | |
| 489 | Carnegie Museum of Natural History | 226 | (226) | 0 | -100.0% | |
| 490 | Carnegie Science Center | 226 | (226) | 0 | -100.0% | |
| 491 | Franklin Institute Science Museum | 683 | (683) | 0 | -100.0% | |
| 492 | Academy of Natural Sciences | 419 | (419) | 0 | -100.0% | |
| 493 | African American Museum in Philadelphia | 319 | (319) | 0 | -100.0% | |
| 494 | Everhart Museum | 41 | (41) | 0 | -100.0% | |
| 495 | Mercer Museum | 174 | (174) | 0 | -100.0% | |
| 496 | Whitaker Center for Science and the Arts | 125 | (125) | 0 | -100.0% | |
| 497 | Historical and Museum Commission Total | \$26,439 | (\$2,885) | \$23,554 | -10.9% | |
| 498 | Environmental Hearing Poord | | | | | |
| 500 | Environmental Hearing Board Environmental Hearing Board | \$2,001 | (\$293) | \$1,708 | -14.6% | |
| 000 | Living illionial Floating Dodia | Ψ2,001 | (ΨΖΘΟ) | Ψ1,700 | -14.0/0 | |

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June 26, 2009

(amounts in thousands) Legend: % Change **Reduced Appropriations** 2009-10 \$500M 2009-10 from Additional Eliminated Appropriations Governor's Governor's Governor's **Budget Budget** Cuts Revised Row **Department / Appropriation Proposal** 6/26/2009 **Budget Proposal** 501 **Environmental Hearing Board Total** -14.6% \$2,001 (\$293)\$1,708 502 503 Probation and Parole \$99,230 504 **General Government Operations** \$97,708 -1.5% (\$1,522)505 Sexual Offenders Assessment Board 4,456 (47)4,409 -1.1% 506 Improvement of Adult Probation Services 19.028 (381)18.647 -2.0% 507 **Probation and Parole Total** \$122,714 (\$1,950)\$120,764 -1.6% 508 509 Securities Commission **General Government Operations** \$1,713 (\$141)\$1,572 -8.2% 511 **Securities Commission Total** (\$141)\$1,572 -8.2% \$1,713 512 513 Tax Equalization Board **General Government Operations** \$1,298 (\$121)\$1,177 -9.3% 515 Tax Equalization Board Total \$1,298 (\$121)\$1,177 -9.3% 516 517 Health Care Cost Containment Council \$2,844 Health Care Cost Containment Council \$2,963 (\$119)-4.0% 519 **Health Care Cost Containment Council Total** \$2,844 \$2,963 (\$119)-4.0% 520 521 State Ethics Commission State Ethics Commission \$2,063 (\$83) \$1,980 -4.0% (\$83) 523 **State Ethics Commission Total** \$2,063 \$1,980 -4.0% 524 525 State Employees' Retirement System 526 National Guard - Employer Contribution \$4 \$0 \$4 0.0% 527 State Employees' Retirement System Total \$4 \$0 \$4 0.0% 528 529 Thaddeus Stevens College of Technology 530 * Thaddeus Stevens College of Technology \$8,550 \$0 \$8,550 0.0% 531 Thaddeus Stevens College of Technology Total \$8,550 \$0 \$8,550 0.0% 532 533 **Housing Finance Agency** 534 \$11,000 \$11,000 PHFA - Homeowners Emergency Mortgage Assistance \$0 0.0% 535 **Housing Finance Agency Total** \$11,000 \$0 \$11,000 0.0% 536 537 Legislature 538 Senate 539 Salaries of Senators \$5,288 \$0 \$5,288 0.0% 540 Senate President - Personnel Expenses 316 0 316 0.0% 541 5,567 0 5,567 0.0% **Employees of Chief Clerk** 542 Salaried Officers and Employees 8,350 0 8,350 0.0% 543 Incidental Expenses 2,993 0 2,993 0.0% 544 1,359 Postage 1,359 0 0.0% 545 President and President Pro Tempore 24 0 24 0.0% 546 Mileage and Expenses - Senators 1,233 0 1,233 0.0% Legislative Printing and Expenses 547 15,216 0 15,216 0.0% 548 Computer Services (R) and (D) 9,927 0 9,927 0.0% 549 Committee on Appropriations (R) and (D) 9,093 0 9,093 0.0% 550 Caucus Operations (R) and (D) 35,719 0 35,719 0.0%

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June 26, 2009

(amounts in thousands)

| | (amounts in thousands) | | | | |
|------------|---|-----------------------|----------------------|-----------------------|--------------------------------|
| | nd: Reduced Appropriations Iliminated Appropriations | 2009-10 Governor's | \$500M Additional | 2009-10 Governor's | % Change from Governor's |
| Row | Department / Appropriation | Budget Proposal | Cuts 6/26/2009 | Revised Budget | Budget Proposal |
| 551 | Committee and Contingent Expenses (R) and (D) | 610 | 0 | 610 | 0.0% |
| 552 | Senate Flag Purchase | 23 | 0 | 23 | 0.0% |
| 553 | Subtotal | \$95,718 | \$ 0 | \$95,718 | 0.0% |
| 554 | House of Representatives | ψ33,710 | ΨΟ | ψ33,110 | 0.0 /0 |
| 555 | Members' Salaries, Speaker's Extra Compensation | \$17,834 | \$0 | \$17,834 | 0.0% |
| 556 | House Employees (D) | 18,764 | 0 | 18,764 | 0.0% |
| 557 | House Employees (R) | 15,053 | 0 | 15,053 | 0.0% |
| 558 | Speaker's Office | 1,803 | 0 | 1,803 | 0.0% |
| 559 | Bi-Partisan Committee, Chief Clerk, Comptroller & EMS | 11,888 | 0 | 11,888 | 0.0% |
| 560 | Mileage - Representatives, Officers and Employees | 371 | 0 | 371 | 0.0% |
| 561 | Postage - Chief Clerk and Legislative Journal | 2,783 | 0 | 2,783 | 0.0% |
| 562 | Contingent Expenses (R) and (D) | 706 | 0 | 706 | 0.0% |
| 563 | Legislative Office for Research Liaison | 729 | 0 | 729 | 0.0% |
| 564 | Incidental Expenses | 8,207 | 0 | 8,207 | 0.0% |
| 565 | Expenses - Representatives | 4,762 | 0 | 4,762 | 0.0% |
| 566 | Legislative Printing and Expenses | 16,423 | 0 | 16,423 | 0.0% |
| 567 | National Legislative Conference - Expenses | 489 | 0 | 489 | 0.0% |
| 568 | Committee on Appropriations (R) | 5,316 | 0 | 5,316 | 0.0% |
| 569 | Committee on Appropriations (D) | 5,316 | 0 | 5,316 | 0.0% |
| 570 | Special Leadership Account (R) | 8,427 | 0 | 8,427 | 0.0% |
| 571 | Special Leadership Account (D) | 10,219 | 0 | 10,219 | 0.0% |
| 572 | Legislative Management Committee (R) | 19,166 | 0 | 19,166 | 0.0% |
| 573 | Legislative Management Committee (D) | 19,166 | 0 | 19,166 | 0.0% |
| 574 | House Flag Purchase | 23 | 0 | 23 | 0.0% |
| 575 | Computer Services (R) | 6,494 | 0 | 6,494 | 0.0% |
| 576 | Computer Services (D) | 6,494 | 0 | 6,494 | 0.0% |
| 577 578 | School for New Members | 14 | 0 | 14 | 0.0% |
| 579 | Subtotal | \$180,447 | \$0 | \$180,447 | 0.0% |
| 580 | Legislative Reference Bureau Legislative Reference Bureau - Salaries & Expenses | \$7,049 | \$0 | \$7,049 | 0.0% |
| 581 | Contingent Expenses | 19 | 0 | φ7,049 19 | 0.0% |
| 582 | Printing of PA Bulletin and PA Code | 738 | 0 | 738 | 0.0% |
| 583 | Subtotal | \$7, 806 | \$ 0 | \$7, 806 | 0.0% |
| 584 | Legislative Committees and Miscellaneous | Ψ1,000 | ΨΟ | Ψ1,000 | 0.0 /0 |
| 585 | Legislative Budget and Finance Committee | \$2,088 | \$0 | \$2,088 | 0.0% |
| 586 | Legislative Data Processing Center | 3,480 | 0 | 3,480 | 0.0% |
| 587 | Joint State Government Commission | 1,666 | 0 | 1,666 | 0.0% |
| 588 | Local Government Commission | 1,263 | 0 | 1,263 | 0.0% |
| 589 | Local Government Codes | 26 | 0 | 26 | 0.0% |
| 590 | Joint Legislative Air and Water Pollution Control Committee | 462 | 0 | 462 | 0.0% |
| 591 | Legislative Audit Advisory Commission | 165 | 0 | 165 | 0.0% |
| 592 | Independent Regulatory Review Commission | 1,996 | 0 | 1,996 | 0.0% |
| 593 | Capitol Preservation Committee | 835 | 0 | 835 | 0.0% |
| 594 | Capitol Restoration | 3,850 | 0 | 3,850 | 0.0% |
| 595 | Flag Conservation | 55 | 0 | 55 | 0.0% |
| 596 | Colonial History | 182 | 0 | 182 | 0.0% |
| 597 | Rare Books Conservation | 371 | 0 | 371 | 0.0% |
| 598 | Commission on Sentencing | 1,364 | 0 | 1,364 | 0.0% |
| 599 | Center For Rural Pennsylvania | 1,034 | 0 | 1,034 | 0.0% |
| 600 | Commonwealth Mail Processing Center | 1,206 | 0 | 1,206 | 0.0% |

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[C] [A] + [B] [D] [B] / [A]

(amounts in thousands)

Legend: % Change Reduced Appropriations 2009-10 \$500M 2009-10 from **Eliminated Appropriations** Additional Governor's Governor's Governor's **Budget Budget** Cuts Revised **Department / Appropriation Proposal** 6/26/2009 **Budget Proposal** 601 Host State Committee Expenses 49 0.0% 0 49 602 Pennsylvania Policy Database 204 0 204 0.0% 603 \$20,296 Subtotal \$0 \$20.296 0.0% 604 Legislature Total \$304,267 \$304,267 0.0% \$0 605 606 **Judiciary** 607 **Supreme Court** 608 Supreme Court \$13,983 \$0 \$13,983 0.0% 609 Justices Expenses 0 120 0.0% 120 610 **Judicial Center Operations** 1,310 0 1,310 0.0% 611 Judicial Council 143 0 143 0.0% 612 County Court Administrators/Disctrict Court Administrators 17,472 17,472 0 0.0% 613 Interbranch Commission 411 0 411 0.0% 614 Court Management Education 84 0 84 0.0% 615 Civil Procedural Rules Committee 342 342 0 0.0% 616 Appellate/Orphans Rules Committee 176 0 176 0.0% 617 Rules of Evidence Committee 185 0 185 0.0% 618 Minor Court Rules Committee 164 0 164 0.0% 619 441 0 441 0.0% Criminal Procedural Rules Committee 620 **Domestic Relations Committee** 198 0 198 0.0% 621 Juvenile Court Rules Committee 198 0 198 0.0% 622 10,066 Court Administrator 0 10,066 0.0% 623 Integrated Criminal Justice System 2,399 0 2,399 0.0% 624 Unified Judicial System Security 1,994 0 1,994 0.0% 625 Subtotal \$49,686 \$0 \$49,686 0.0% 626 **Superior Court** 627 **Superior Court** \$26,809 \$0 \$26,809 0.0% 628 Judges Expenses 0 0.0% 185 185 629 Subtotal \$26,994 \$0 \$26,994 0.0% 630 **Commonwealth Court** 631 Commonwealth Court \$16.590 \$0 \$16.590 0.0% 632 0.0% Judges Expenses 133 0 133 633 Subtotal \$16,723 \$0 \$16,723 0.0% 634 **Courts of Common Pleas** 635 Courts of Common Pleas \$82,433 \$0 \$82,433 0.0% 636 Senior Judges 3,757 0 3,757 0.0% 637 Judicial Education 1,151 0 1,151 0.0% 638 **Ethics Committee** 55 0 55 0.0% 639 Subtotal \$87,396 \$0 \$87,396 0.0% 640 **Community Courts and Magisterial District Judges** 641 Community Court and Magisterial District Judges \$61,444 \$0 \$61,444 0.0% 642 Magisterial District Judges' Education 678 0 678 0.0% 643 \$0 Subtotal \$62,122 \$62,122 0.0% 644 Philadelphia Courts 645 Traffic Court \$950 \$0 \$950 0.0% 646 Municipal Court 5,777 0 5,777 0.0% 647 Law Clerks 37 0 37 0.0% 648 **Domestic Violence Services** 218 0 218 0.0% 649 \$6,982 \$0 \$6,982 0.0% Subtotal 650

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[B]

[A]

[C] [A] + [B] [D] [B] / [A]

June 26, 2009

and Thaddeus Stevens College of Technology.

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

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