

2009-10 Budget
General Fund - State Appropriations
 (amounts in thousands)

	Leg. Seq.	2008-09 w/Freeze	2009-10		Percent		ARRA		ARRA		XYZ vs. 08-09 W/Freeze		XYZ vs. Gov.'s Budget	
			Governor's Budget	INC/DEC	Δ	CUTS	FMAP	Stabilization	IX	\$ INC/DEC	Percent Δ	\$ INC/DEC	Percent Δ	
Department Total														
Governor's Office														
Governor's Office.....	2.00	7,334	7,274	(60)	(0.82%)	(747)			6,527	(807)	(11.00%)	(747)	(10.27%)	
		7,334	7,274	(60)	(0)	(747)	0	0	6,527	(807)	(11.00%)	(747)	(10.27%)	
Executive Offices														
Office of Administration.....	10.00	10,240	10,144	(96)	(0.94%)	(877)			9,267	(973)	(9.50%)	(877)	(8.64%)	
Unemployment Compensation and Transition Costs.....	10.11	0	5,500	5,500		(5,500)			0			(5,500)	(100.00%)	
Medicare Part B Penalties.....	24.00	487	450	(37)	(7.60%)	(100)			350	(137)	(28.13%)	(100)	(22.22%)	
Commonwealth Technology Services.....	28.75	57,066	58,225	1,159	2.03%	(2,851)			55,374	(1,692)	(2.96%)	(2,851)	(4.90%)	
Public Television Technology.....	29.00	0	2,000	2,000		(500)			1,500	1,500	(1.35%)	(500)	(25.00%)	
Statewide Public Safety Radio System.....	31.11	11,151	11,000	(151)	(1.35%)	0			11,000	(151)	(1.35%)			
Office of Inspector General.....	32.00	3,294	3,000	(294)	(8.93%)	(150)			2,850	(444)	(13.48%)	(150)	(5.00%)	
Inspector General - Welfare Fraud.....	34.00	13,380	13,253	(127)	(0.95%)	(1,677)			11,576	(1,804)	(13.48%)	(1,677)	(12.65%)	
Office of the Budget.....	38.00	31,067	30,768	(299)	(0.96%)	(2,652)			28,116	(2,951)	(9.50%)	(2,652)	(8.62%)	
Audit of the Auditor General.....	42.13	99	0	(99)	(100.00%)	0			0	(99)	(100.00%)			
Office of Health Care Reform.....	42.14	1,952	1,584	(368)	(18.85%)	(1,584)			0	(1,952)	(100.00%)	(1,584)	(100.00%)	
Rx for PA - Chronic Care Management.....	44.22	2,078	1,500	(578)	(27.82%)	(1,500)			0	(2,078)	(100.00%)	(1,500)	(100.00%)	
Rx for PA - Health Information Exchange.....	44.44	3,951	3,000	(951)	(24.07%)	(3,000)			0	(3,951)	(100.00%)	(3,000)	(100.00%)	
Office of General Counsel.....	44.75	4,465	4,441	(24)	(0.54%)	(400)			4,041	(424)	(9.50%)	(400)	(9.01%)	
Governor's Advisory Council on Rural Affairs.....	45.65	214	200	(14)	(6.54%)	(200)			0	(214)	(100.00%)	(200)	(100.00%)	
Human Relations Commission.....	46.00	10,623	10,340	(283)	(2.66%)	(678)			9,662	(961)	(9.05%)	(678)	(6.56%)	
Governor's Advisory Commission on Latino Affairs.....	52.00	248	245	(3)	(1.21%)	(245)			0	(248)	(100.00%)	(245)	(100.00%)	
African-American Affairs Commission.....	54.75	335	331	(4)	(1.19%)	(331)			0	(335)	(100.00%)	(331)	(100.00%)	
Asian-American Affairs Commission.....	54.85	227	224	(3)	(1.32%)	(224)			0	(227)	(100.00%)	(224)	(100.00%)	
Council on the Arts.....	56.00	1,245	1,232	(13)	(1.04%)	(1,232)			0	(1,245)	(100.00%)	(1,232)	(100.00%)	
Commission for Women.....	62.00	327	317	(10)	(3.06%)	(317)			0	(327)	(100.00%)	(317)	(100.00%)	
Juvenile Court Judges Commission.....	64.00	2,446	2,368	(78)	(3.19%)	(162)			2,206	(240)	(9.81%)	(162)	(6.84%)	
Public Employee Retirement Commission.....	66.00	697	692	(5)	(0.72%)	(68)			624	(73)	(10.47%)	(68)	(9.83%)	
Commission on Crime and Delinquency.....	68.00	4,350	4,200	(150)	(3.45%)	(576)			3,624	(726)	(16.78%)	(576)	(13.71%)	
Victims of Juvenile Crime.....	114.04	4,666	4,713	47	(1.01%)	(4,713)			0	(4,666)	(100.00%)	(4,713)	(100.00%)	
Evidence-Based Prevention and Intervention.....	114.10	3,022	3,127	105	3.47%	(3,127)			0	(3,022)	(100.00%)	(3,127)	(100.00%)	
Weed and Seed Program.....	116.00	3,375	3,561	186	5.51%	(186)			3,375			(186)	(5.22%)	
Intermediate Punishment Programs.....	118.00	16,484	17,574	1,090	6.61%	(1,090)			16,484			(1,090)	(6.20%)	
Drug Education and Law Enforcement.....	120.00	925	0	(925)	(100.00%)	0			0	(925)	(100.00%)			
Research-Based Violence Prevention.....	120.75	3,977	3,000	(977)	(24.57%)	(3,000)			0	(3,977)	(100.00%)	(3,000)	(100.00%)	
Police on Patrol.....	123.37	9,600	0	(9,600)	(100.00%)	0			0	(9,600)	(100.00%)			
Improvement of Juvenile Probation Services.....	124.00	5,574	5,841	267	4.79%	(267)			5,574			(267)	(4.57%)	
Specialized Probation Services.....	125.75	13,000	13,614	614	4.72%	(614)			13,000			(614)	(4.51%)	