

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

| | Leg. Seq. | 2008-09 w/Freeze | ARRA FMAP | ARRA Stabilization | Senate Bill 850 | 2009-10 Total Spend | Total Spend vs. 2008-09 w/Freeze \$\$\$ INC/DEC |
|---|-----------|------------------|-----------|--------------------|-----------------|---------------------|---|
| Governor's Office | | | | | | | |
| Governor's Office..... | 2.00 | 7,334 | | | 6,527 | 6,527 | (807) |
| Department Total | | 7,334 | 0 | 0 | 6,527 | 6,527 | (807) |
| Executive Offices | | | | | | | |
| Office of Administration..... | 10.00 | 10,240 | | | 9,216 | 9,216 | (1,024) |
| Unemployment Compensation and Transition Costs..... | 10.11 | 0 | | | 0 | 0 | 0 |
| Medicare Part B Penalties..... | 24.00 | 487 | | | 350 | 350 | (137) |
| Commonwealth Technology Services..... | 28.75 | 57,066 | | | 35,374 | 35,374 | (21,692) |
| Public Television Technology..... | 29.00 | 0 | | | 1,500 | 1,500 | 1,500 |
| Statewide Public Safety Radio System..... | 31.11 | 11,151 | | | 8,000 | 8,000 | (3,151) |
| Office of Inspector General..... | 32.00 | 3,294 | | | 2,850 | 2,850 | (444) |
| Inspector General - Welfare Fraud..... | 34.00 | 13,380 | | | 11,576 | 11,576 | (1,804) |
| Office of the Budget..... | 38.00 | 31,067 | | | 27,960 | 27,960 | (3,107) |
| Audit of the Auditor General..... | 42.13 | 99 | | | 0 | 0 | (99) |
| Office of Health Care Reform..... | 42.14 | 1,952 | | | 0 | 0 | (1,952) |
| Rx for PA - Chronic Care Management..... | 44.22 | 2,078 | | | 0 | 0 | (2,078) |
| Rx for PA - Health Information Exchange..... | 44.44 | 3,951 | | | 0 | 0 | (3,951) |
| Office of General Counsel..... | 44.75 | 4,465 | | | 4,019 | 4,019 | (446) |
| Governor's Advisory Council on Rural Affairs..... | 45.65 | 214 | | | 0 | 0 | (214) |
| Human Relations Commission..... | 46.00 | 10,623 | | | 9,049 | 9,049 | (1,574) |
| Governor's Advisory Commission on Latino Affairs..... | 52.00 | 248 | | | 0 | 0 | (248) |
| African-American Affairs Commission..... | 54.75 | 335 | | | 0 | 0 | (335) |
| Asian-American Affairs Commission..... | 54.85 | 227 | | | 0 | 0 | (227) |
| Council on the Arts..... | 56.00 | 1,245 | | | 0 | 0 | (1,245) |
| Commission for Women..... | 62.00 | 327 | | | 0 | 0 | (327) |
| Juvenile Court Judges Commission..... | 64.00 | 2,446 | | | 2,206 | 2,206 | (240) |
| Public Employee Retirement Commission..... | 66.00 | 697 | | | 624 | 624 | (73) |
| Commission on Crime and Delinquency..... | 68.00 | 4,380 | | | 3,624 | 3,624 | (756) |
| Victims of Juvenile Crime..... | 114.04 | 3,359 | | | 0 | 0 | (3,359) |
| Evidence-Based Prevention and Intervention..... | 114.10 | 4,666 | | | 0 | 0 | (4,666) |
| Weed and Seed Program..... | 114.16 | 3,022 | | | 0 | 0 | (3,022) |
| Intermediate Punishment Programs..... | 116.00 | 3,375 | | | 3,375 | 3,375 | 0 |
| Intermediate Punishment Drug and Alcohol Treatment..... | 118.00 | 16,484 | | | 16,484 | 16,484 | 0 |
| Drug Education and Law Enforcement..... | 120.00 | 925 | | | 0 | 0 | (925) |
| Research-Based Violence Prevention..... | 120.75 | 3,977 | | | 0 | 0 | (3,977) |
| Police on Patrol..... | 123.37 | 9,600 | | | 0 | 0 | (9,600) |
| Improvement of Juvenile Probation Services..... | 124.00 | 5,574 | | | 5,574 | 5,574 | 0 |
| Specialized Probation Services..... | 125.75 | 13,000 | | | 13,000 | 13,000 | 0 |
| Law Enforcement Activities..... | 125.81 | 5,584 | | | 0 | 0 | (5,584) |

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|---|--------------|---------------------|--------------|-----------------------|-----------------------|---------------------------|--|
| Safe Neighborhoods | 125.86 | 2,903 | | | 0 | 0 | (2,903) |
| Violence Reduction | 126.11 | 604 | | | 0 | 0 | (604) |
| Grants to the Arts | 144.00 | 14,578 | | | 0 | 0 | (14,578) |
| Department Total | | 247,623 | 0 | 0 | 154,781 | 154,781 | (92,842) |
| Lieutenant Governor | | | | | | | |
| Lieutenant Governor's Office | 491.00 | 993 | | | 884 | 884 | (109) |
| Board of Pardons | 494.00 | 436 | | | 431 | 431 | (5) |
| Portrait - Former Lieutenant Governor | 496.00 | 0 | | | 0 | 0 | 0 |
| Department Total | | 1,429 | 0 | 0 | 1,315 | 1,315 | (114) |
| Attorney General | | | | | | | |
| General Government Operations | 501.00 | 45,261 | | | 40,418 | 40,418 | (4,843) |
| Drug Law Enforcement | 510.00 | 26,219 | | | 25,694 | 25,694 | (525) |
| Local Drug Task Forces | 514.00 | 10,715 | | | 10,501 | 10,501 | (214) |
| Drug Strike Task Force | 515.75 | 2,230 | | | 2,185 | 2,185 | (45) |
| Joint Local-State Firearm Task Force | 515.85 | 5,000 | | | 4,900 | 4,900 | (100) |
| Witness Relocation Program | 516.11 | 437 | | | 428 | 428 | (9) |
| Violence Reduction Witness Relocation | 516.12 | 556 | | | 545 | 545 | (11) |
| Child Predator Interception Unit | 516.33 | 1,468 | | | 1,439 | 1,439 | (29) |
| Capital Appeals Case Unit | 516.44 | 647 | | | 634 | 634 | (13) |
| Charitable Nonprofit Conversions | 517.55 | 1,043 | | | 1,022 | 1,022 | (21) |
| Tobacco Law Enforcement | 517.65 | 765 | | | 769 | 769 | (16) |
| County Trial Reimbursement | 517.75 | 148 | | | 145 | 145 | (3) |
| Cigarette Fire Safety and Firefighter Protection | 517.87 | 0 | | | 0 | 0 | 0 |
| Home Improvement Consumer Protection | 517.88 | 0 | | | 0 | 0 | 0 |
| Transfer to Straw Purchase Prevention Education Program | 518.09 | 0 | | | 0 | 0 | 0 |
| Department Total | | 94,509 | 0 | 0 | 88,680 | 88,680 | (5,829) |
| Auditor General | | | | | | | |
| Auditor General's Office | 571.00 | 52,070 | | | 46,499 | 46,499 | (5,571) |
| Board of Claims | 574.00 | 2,050 | | | 1,948 | 1,948 | (102) |
| Computer Enhancements | 574.55 | 400 | | | 0 | 0 | (400) |
| Department Total | | 54,520 | 0 | 0 | 48,447 | 48,447 | (6,073) |
| Treasury | | | | | | | |
| State Treasurer's Office | 647.00 | 25,987 | | | 23,207 | 23,207 | (2,780) |
| Escheats Administration | 649.75 | 15,906 | | | 13,000 | 13,000 | (2,906) |
| Computer Integration Program | 649.85 | 0 | | | 0 | 0 | 0 |
| Board of Finance and Revenue | 650.00 | 2,371 | | | 2,134 | 2,134 | (237) |