

2009-10 Budget General Fund - State Appropriations (amounts in thousands)				
Department / Appropriation	Leg. Seq.	FY 2008-09 Available	2009-10 Governor's Budget	HB 1416 PN 2772
Governor's Office				
Governor's Office.....	2.00	7,293	7,274	6,900
Department Total		7,293	7,274	6,900
Executive Offices				
Office of Administration.....	10.00	10,187	10,144	9,566
Unemployment Compensation and Transition Costs.....	10.11	0	5,500	2,750
Medicare Part B Penalties.....	24.00	487	450	375
Commonwealth Technology Services.....	28.75	56,911	58,225	45,286
Public Television Technology.....	29.00	0	2,000	1,500
Public Television Station Grants.....	7484.00	7,630	0	1,000
Statewide Public Safety Radio System.....	31.11	11,142	11,000	9,343
Office of Inspector General.....	32.00	2,982	3,000	2,681
Inspector General - Welfare Fraud.....	32.00	13,303	13,253	11,503
Office of the Budget.....	38.00	30,859	30,768	29,230
Audit of the Auditor General.....	42.13	99	0	0
Office of Health Care Reform.....	42.14	1,945	1,584	1,000
Rx for PA - Chronic Care Management.....	44.22	2,077	1,500	1,167
Rx for PA - Health Information Exchange.....	44.44	51	3,000	1,000
Office of General Counsel.....	44.75	4,446	4,441	4,005
Governor's Advisory Council on Rural Affairs.....	45.65	213	200	160
Human Relations Commission.....	46.00	10,623	10,340	10,262
Governor's Advisory Commission on Latino Affairs.....	52.00	248	245	184
African-American Affairs Commission.....	54.75	333	331	248
Asian-American Affairs Commission.....	54.85	226	224	168
Council on the Arts.....	56.00	1,245	1,232	992
Commission for Women.....	62.00	325	317	238
Juvenile Court Judges Commission.....	64.00	2,462	2,368	2,320
Public Employee Retirement Commission.....	66.00	697	692	692
Commission on Crime and Delinquency.....	68.00	4,558	4,200	3,534
Victims of Juvenile Crime.....	114.04	3,358	3,356	1,798
Evidence-Based Prevention and Intervention.....	114.10	4,661	4,713	1,696
Weed and Seed Program.....	114.16	3,020	3,127	1,153
Intermediate Punishment Programs.....	116.00	3,375	3,561	3,375
Intermediate Punishment Drug and Alcohol Treatment.....	118.00	16,484	17,574	16,484
Drug Education and Law Enforcement.....	120.00	925	0	0
Research-Based Violence Prevention.....	120.75	3,977	3,000	1,500
Police on Patrol.....	123.37	9,600	0	0
Improvement of Juvenile Probation Services.....	124.00	5,574	5,841	5,550
Specialized Probation Services.....	125.75	12,976	13,614	12,976
Law Enforcement Activities.....	125.81	5,584	0	6,000
Safe Neighborhoods.....	125.86	2,903	0	400
Violence Reduction.....	126.11	604	0	250
Grants to the Arts.....	144.00	14,578	14,000	11,000
Cultural Preservation Assistance.....	145.00			3,100
Department Total		250,668	233,800	204,486
Lieutenant Governor				
Lieutenant Governor's Office.....	491.00	992	1,062	650

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Board of Pardons.....	494.00	436	431	425
Portrait - Former Lieutenant Governor.....	496.00	0	7	0
Department Total		1,428	1,500	1,075
Attorney General				
General Government Operations.....	501.00	45,261	42,545	40,418
Drug Law Enforcement.....	510.00	26,219	26,219	25,694
Local Drug Task Forces.....	514.00	10,715	10,715	10,501
Drug Strike Task Force.....	515.75	2,230	2,230	2,185
Joint Local-State Firearm Task Force.....	515.85	5,000	5,000	3,000
Witness Relocation Program.....	516.11	437	437	385
Violence Reduction Witness Relocation.....	516.12	556	556	500
Child Predator Interception Unit.....	516.33	1,468	1,468	1,439
Capital Appeals Case Unit.....	516.44	647	647	569
Charitable Nonprofit Conversions.....	517.55	1,043	1,043	1,022
Tobacco Law Enforcement.....	517.65	785	785	691
County Trial Reimbursement.....	517.75	148	148	118
Cigarette Fire Safety and Firefighter Protection.....	517.87	0	134	0
Home Improvement Consumer Protection.....	517.88	0	530	0
Transfer to Straw Purchase Prevention Education Program.....	518.09	0	100	0
Department Total		94,509	92,557	86,522
Auditor General				
Auditor General's Office.....	571.00	52,070	48,946	46,499
Board of Claims.....	574.00	2,050	2,050	1,804
Computer Enhancements.....	574.55	400	0	0
Department Total		54,520	50,996	48,303
Treasury				
State Treasurer's Office.....	647.00	25,345	24,428	23,207
Escheats Administration.....	649.75	15,587	15,906	13,000
Board of Finance and Revenue.....	650.00	2,270	2,371	2,086
Tuition Account Program Advertising.....	651.75	945	987	0
Intergovernmental Organizations.....	652.00	1,112	1,112	979
Publishing Monthly Statements.....	654.00	25	15	15
Replacement Checks (EA).....	656.00	4,000	4,000	3,500
Law Enforcement and Emergency Response Personnel Death Benefits.....	657.75	1,480	1,362	1,362
Loan and Transfer Agents.....	658.00	74	70	65
General Obligation Debt Service.....	666.00	904,510	942,939	930,939
Department Total		955,348	993,190	975,153
Aging and Long Term Living				
Long-Term Living - Administration.....	863.86			0
Long-Term Care.....	864.00			0
Services To Persons with Disabilities.....	865.00			0
Attendant Care.....	866.00			0
Alzheimer's Outreach.....	870.00	0		0
Department Total		0	0	0

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Agriculture				
General Government Operations.....	901.00	29,780	29,636	28,295
Agricultural Excellence.....	923.70	313	600	313
Farmers' Market Food Coupons.....	924.00	2,226	2,226	2,226
Agricultural Conservation Easement Administration.....	926.00	509	295	280
Agricultural Research.....	927.87	1,640	500	1,000
Agricultural Promotion, Education, and Exports.....	927.91	1,000	0	250
Hardwoods Research and Promotion.....	927.92	706	0	240
Farm Safety.....	927.94	89	0	89
Nutrient Management Administration.....	927.95	368	366	314
Animal Health Commission.....	928.00	5,150	4,850	5,150
Animal Indemnities.....	936.00	10	5	5
Transfer to State Farm Products Show Fund.....	938.00	2,860	3,565	2,860
Payments to Pennsylvania Fairs.....	940.00	3,617	2,000	2,000
Livestock Show.....	942.00	213	0	205
Open Dairy Show.....	944.00	213	0	205
Junior Dairy Shows.....	946.00	47	0	40
4-H Club Shows.....	948.00	52	0	50
State Food Purchase.....	950.00	18,000	19,000	18,000
Food Marketing and Research.....	951.00	1,750	0	800
Transition to Organic Farming.....	951.11	450	0	0
Product Promotion and Marketing.....	952.00	518	0	0
Future Farmers.....	954.00	83	60	60
Agriculture and Rural Youth.....	956.00	54	0	48
Transfer to Nutrient Management Fund.....	960.00	3,138	3,100	3,100
Transfer to the Conservation District Fund.....	963.00	1,660	1,194	1,650
Crop Insurance.....	979.25	1,146	700	600
Farm-School Nutrition Initiative.....	981.75	493	100	50
Department Total		76,085	68,197	67,830
Community and Economic Development				
General Government Operations.....	1201.00	19,934	19,800	17,000
Office of Open Records.....	1220.06	851	1,342	1,250
World Trade PA.....	1220.08	12,853	8,986	7,500
Marketing to Attract Tourists.....	1224.00	15,768	9,985	6,246
Marketing to Attract Business.....	1226.00	2,593	1,800	895
Cultural Exhibitions and Expositions.....	1226.35	5,500	0	0
Marketing to Attract Film Business.....	1228.00	489	392	0
Business Retention and Expansion.....	1231.75	2,948	2,951	1,000
PENNPORTS.....	1232.15	0	0	0
PennPORTS Operations.....	1232.20	378	421	398
PennPORTS - Port of Pittsburgh.....	1232.25	1,286	500	775
PennPORTS - Port of Erie.....	1232.30	2,453	942	895
PennPORTS - Delaware River Maritime Council.....	1232.35	925	500	0
PennPORTS - Philadelphia Regional Port Authority Operations.....	1232.40	5,333	2,450	2,628
PennPORTS - Philadelphia Regional Port Authority Debt Service.....	1232.45	4,525	4,606	4,606
PennPORTS - Piers.....	1232.50	272	0	0
PennPORTS - Navigational System.....	1232.60	363	0	100
Goods Movement and Intermodal Coordination.....	1232.68	1,600	1,500	250

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Land Use Planning Assistance.....	1233.85	3,747	4,173	375
Base Realignment and Closure.....	1233.95	32	0	0
Transfer to Municipalities Financial Recovery Revolving Fund.....	1235.75	1,480	1,480	1,000
Transfer to Ben Franklin Technology Development Authority Fund.....	1236.22	50,700	40,000	20,000
Transfer to Industrial Sites Environmental Assessment Fund.....	1236.25	493	493	0
Transfer to Commonwealth Financing Authority.....	1236.44	62,473	67,235	65,039
Intergovernmental Cooperation Authority - 2nd Class Cities.....	1238.11	600	600	500
Opportunity Grant Program.....	1240.00	13,268	18,268	18,268
Customized Job Training.....	1241.75	18,240	18,000	9,000
Keystone Innovation Zones.....	1241.76	543	700	0
Workforce Leadership Grants.....	1242.77	2,699	0	0
Emergency Responders' Resources and Training.....	1242.88	4,800	0	0
Infrastructure Development.....	1245.75	21,000	20,500	15,000
Housing and Redevelopment Assistance.....	1249.75	32,058	34,000	20,000
Accessible Housing.....	1257.75	2,961	2,221	1,111
Family Savings Accounts.....	1272.00	900	0	0
Shared Municipal Services.....	1274.00	2,150	2,000	500
Local Government Resources and Development.....	1274.11	9,000	0	0
New Communities.....	1275.75	15,405	15,000	11,250
Appalachian Regional Commission.....	1280.00	859	859	859
Community Action Team (CAT).....	1280.11	644	644	309
Industrial Development Assistance.....	1284.00	3,922	3,112	1,556
Local Development Districts.....	1286.00	5,605	4,584	3,300
Small Business Development Centers.....	1288.00	6,788	5,547	4,000
Tourist Promotion Assistance.....	1290.00	14,937	10,000	8,000
Tourism - Accredited Zoos.....	1291.00	1,900	0	1,200
Community Revitalization.....	1292.00	39,550	0	0
Urban Development.....	1292.75	18,750	0	0
Community and Business Assistance.....	1292.86	2,000	0	0
Economic Growth and Development Assistance.....	1293.55	6,200	0	0
Community and Municipal Facilities Assistance.....	1293.65	5,500	0	0
Market Development.....	1293.69	96	0	0
Rural Leadership Training.....	1296.00	136	250	190
Flood Plain Management.....	1298.00	59	59	59
Community Conservation and Employment.....	1302.00	40,000	24,913	0
Super Computer Center.....	1306.00	700	0	200
Infrastructure Technical Assistance.....	1308.00	3,526	0	1,225
Minority Business Development	1326.00	2,600	0	1,000
Fay Penn.....	1416.00	500	0	300
Tourist Product Development.....	1416.55	1,730	0	0
Industrial Resource Centers.....	1416.86	14,100	11,508	7,650
Early Intervention for Distressed Municipalities.....	1416.98	740	740	740
Manufacturing and Business Assistance.....	1417.05	900	0	0
PENNTAP.....	1417.08	65	0	0
Powdered Metals.....	1417.19	192	0	150
Agile Manufacturing.....	1417.30	600	0	300
Regional Development Initiatives.....	1418.55	12,000	0	0
Infrastructure and Facilities Improvement Grants.....	1419.55	25,500	35,500	28,000
Digital and Robotic Technology.....	1420.25	1,700	0	224

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Cultural Activities.....	1425.03	3,400	0	0
Economic Advancement.....	1425.05	16,800	9,910	0
Community and Regional Development.....	1425.07	14,900	12,570	0
Department Total		567,519	401,041	264,848
Conservation and Natural Resources				
General Government Operations.....	1601.00	21,493	21,362	19,850
Infrastructure Initiative Mapping.....	1617.00	303	0	0
State Parks Operations.....	1620.00	59,638	58,885	50,378
State Forests Operations.....	1628.00	16,907	25,003	17,146
Forest Pest Management.....	1642.00	4,387	5,206	1,969
Heritage and Other Parks.....	1646.00	7,668	0	0
Annual Fixed Charges - Flood Lands.....	1648.00	58	65	65
Annual Fixed Charges - Project 70.....	1650.00	35	35	35
Annual Fixed Charges - Forest Lands.....	1652.00	2,480	2,526	2,526
Annual Fixed Charges - Park Lands.....	1654.00	400	400	400
Department Total		113,369	113,482	92,369
Corrections				
General Government Operations.....	1854.00	34,845	34,813	32,640
Inmate Medical Care.....	1856.00	214,197	231,689	229,520
Inmate Education and Training.....	1858.00	44,514	47,878	42,000
State Correctional Institutions.....	1860.00	1,311,949	1,488,975	1,481,080
Department Total		1,605,505	1,803,355	1,785,240
Education				
General Government Operations.....	2001.00	27,512	27,454	26,409
Office of Safe Schools Advocate.....	2080.75	342	175	0
Information and Technology Improvement.....	2102.00	4,300	4,000	3,500
PA Assessment.....	2102.55	44,600	54,400	38,000
State Library.....	2106.00	4,570	2,396	2,396
Youth Development Centers - Education.....	2111.00	11,502	11,787	11,151
Scranton State School for the Deaf Transition.....	2112.00	6,584	0	5,400
Basic Education Funding.....	2136.00	5,226,142	5,526,142	5,526,086
Basic Ed Formula enhancements.....	2136.05	2,000	2,000	2,000
Dual Enrollment Payments.....	2136.15	10,000	10,000	8,000
School Improvement Grants.....	2138.11	22,880	22,880	11,440
PA Accountability Grants.....	2138.50	271,425	271,425	271,425
Pre-K Counts.....	2138.61	86,412	95,053	86,412
Head Start Supplemental Assistance.....	2138.62	39,480	39,480	39,480
Ed Assistance Program.....	3139.00	65,142	65,142	59,142
Technology Initiative.....	2139.90	1,000	0	0
Science: It's Elementary Program.....	2139.97	13,625	13,625	13,625
Mobile Science Education Program.....	2142.00	2,492	0	1,900
Classrooms for the Future.....	2142.11	44,705	22,000	0
Teacher Professional Development.....	2145.00	39,698	39,000	25,000
Urban and Minority Teacher Development.....	2145.05	450	0	0
Rx for PA - Physical and Health Education.....	2145.10	30	0	0
Adult and Family Literacy.....	2150.00	23,000	22,500	17,687

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Career and Technical Education.....	2153.65	62,641	64,001	62,000
Authority Rentals and Sinking Fund Requirements.....	2154.00	315,500	335,000	330,000
Pupil Transportation.....	2158.00	519,412	520,324	521,943
Nonpublic and Charter School Pupil Transportation.....	2160.00	79,821	76,520	78,876
Special Education.....	2162.00	1,026,815	1,026,815	1,026,815
Special Education Transition.....	2165.00	0	5,497	0
Early Intervention.....	2166.00	173,485	189,013	173,585
Homebound Instruction.....	2170.00	748	748	0
Tuition for Orphans and Children Placed in Private Homes.....	2172.00	55,805	57,116	57,116
Payments in Lieu of Taxes.....	2174.00	179	187	187
Education of Migrant Laborers' Children.....	2176.00	1,138	1,149	1,142
PA Charter Schools for the Deaf and Blind.....	2180.00	36,374	36,801	36,801
Special Education - Approved Private Schools.....	2182.00	95,779	98,098	98,098
Approved Private Schools - Audit Resolution.....	2182.22	3,100	0	0
Intermediate Units.....	2186.00	6,311	6,229	5,554
School Food Services.....	2188.00	30,021	31,131	31,131
Rx for PA - School Food Services.....	2190.50	3,400	3,000	3,000
School Employees' Social Security.....	2192.00	500,371	523,613	523,613
School Employees' Retirement.....	2194.00	360,591	334,476	334,476
School Entity Demonstration Projects.....	2195.75	10,000	0	0
Education of Indigent Children.....	2210.00	20	20	0
High School Reform.....	2210.11	10,734	10,734	3,700
Lifelong Learning.....	2213.50	5,100	0	0
Services to Nonpublic Schools.....	2216.00	87,257	89,002	89,082
Textbooks, Materials and Equipment for Nonpublic Schools.....	2218.00	26,543	27,074	27,243
Teen Pregnancy and Parenthood.....	2220.00	1,703	1,703	0
Public Library Subsidy.....	2226.00	75,137	74,000	60,000
Library Services for the Visually Impaired and Disabled.....	2228.00	2,976	2,926	2,926
Recording for the Blind and Dyslexic.....	2228.25	69	69	0
Library Access.....	2230.00	7,000	7,000	3,000
Electronic Library Catalog.....	2232.00	3,542	3,542	0
Ethnic Heritage.....	2254.00	163	0	0
Governor's Schools of Excellence.....	2260.00	3,100	0	0
Job Training Programs.....	2276.00	3,706	0	3,975
Reimbursement of Charter Schools.....	2279.86	226,936	253,906	226,936
Safe and Alternative Schools.....	2280.00	21,523	21,023	0
Alternative Education Demonstration Grants.....	2282.00	16,777	0	0
Consolidation Incentives and Shared Services.....	2282.60	487	2,487	0
Community Colleges.....	2283.78	236,240	241,240	235,741
Transfer to Community College Capital Fund.....	2283.79	44,506	46,369	46,369
Regional Community Colleges Services.....	2283.81	650	0	650
Technical Colleges.....	2283.82	500	0	0
Higher Education for the Disadvantaged.....	2283.85	8,599	8,599	3,000
Higher Education of Blind or Deaf Students.....	2283.86	53	53	53
Public Higher Education Assistance.....	2283.89	19,500	0	400
Engineering Equipment Grants.....	2284.00	71	0	0
Dormitory Sprinklers.....	2284.75	247	0	0
Community Education Councils.....	2293.85	2,000	0	2,000
Medical College in NE PA.....	2293.96	3,400	0	4,000

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Postsecondary Education and Training.....	2294.07	75	0	0
Sub-Total:		10,037,996	10,328,924	10,142,465
<i>The Pennsylvania State University</i>				
General Support.....	3000.77	16,246	0	319,564
Educational and General.....	3001.00	251,404	251,404	0
Agricultural Research.....	3008.00	24,058	24,058	0
Agricultural Extension Services.....	3010.00	28,561	28,561	0
Recruitment of the Disadvantaged.....	3012.00	427	427	0
Pennsylvania College of Technology.....	3016.00	13,044	12,317	14,299
Pennsylvania College of Technology - Debt Service.....	3018.00	1,306	1,306	0
Sub-Total:		335,046	318,073	333,863
<i>University of Pittsburgh</i>				
General Support.....	3100.77	8,644	0	167,995
Educational and General.....	3101.00	156,770	156,770	0
Recruitment of the Disadvantaged.....	3108.00	415	415	0
Western Teen Suicide Center.....	3112.00	492	492	0
Rural Education Outreach.....	3116.00	2,404	2,404	0
Student Life Initiatives.....	3117.20	409	409	0
Sub-Total:		169,134	160,490	167,995
<i>Temple University</i>				
General Support.....	3150.77	8,930	0	172,737
Educational and General.....	3151.00	164,558	164,558	0
Recruitment of the Disadvantaged.....	3158.00	415	416	0
Sub-Total:		173,903	164,974	172,737
<i>Lincoln University</i>				
General Support.....	3163.77	830	0	13,782
Educational and General.....	3164.00	13,623	13,623	0
Sub-Total:		14,453	13,623	13,782
<i>Non-State Related Universities and Colleges</i>				
Drexel University.....	3200.75	6,529	6,251	1,563
University of Pennsylvania - Dental Clinics.....	3254.00	507	0	0
University of Pennsylvania - Cardiovascular Studies.....	3254.10	749	0	0
University of Pennsylvania - Medical Programs.....	3256.00	1,891	0	0
University of Pennsylvania - Veterinary Activities.....	3264.00	37,268	35,682	34,419
University of Pennsylvania - Center for Infectious Disease.....	3265.00	2,999	2,871	0
Philadelphia Health and Education Corporation - Medical Programs.....	3301.00	3,617	0	0
Phila. Health and Education Corporation - Operations and Maintenance.....	3304.00	806	0	0
Phila. Health and Education Corp - Recruitment of the Disadvantaged.....	3306.00	143	0	0
Philadelphia Health and Education Corporation.....	3308.11	937	0	0
Thomas Jefferson University - Doctor of Medicine Instruction.....	3311.00	2,607	0	0
Thomas Jefferson University - Operations and Maintenance.....	3314.00	1,985	0	0
Philadelphia College of Osteopathic Medicine.....	3331.00	6,132	5,871	1,467
Lake Erie College of Osteopathic Medicine.....	3331.50	1,735	1,661	415
Pennsylvania College of Optometry.....	3335.75	1,578	1,511	378
Philadelphia University of the Arts.....	3342.75	1,132	1,084	271
Subtotal		70,615	54,931	38,513
<i>Non-State Related Institutions</i>				
Johnson Technical Institute.....	3356.00	180	173	43

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Williamson Free School of Mechanical Trades.....	3358.00	66	63	16
Subtotal		246	236	59
Department Total		10,801,393	11,041,251	10,869,414
Environmental Protection				
General Government Operations.....	3401.00	17,742	17,529	14,445
Environmental Program Management.....	3410.00	37,664	39,411	32,694
Chesapeake Bay Pollution Abatement Program.....	3470.75	3,214	3,121	3,032
Environmental Protection Operations.....	3502.00	98,544	101,850	85,069
Safe Water.....	3513.00	11,000	0	0
Black Fly Control.....	3514.75	6,808	6,810	5,106
West Nile Virus Control.....	3515.75	6,911	7,093	5,193
Flood Control Projects.....	3528.00	5,475	5,475	4,175
Storm Water Management.....	3532.00	2,079	2,079	0
Sewage Facilities Planning Grants.....	3534.00	1,843	1,843	1,000
Sewage Facilities Enforcement Grants.....	3536.00	4,935	4,935	3,000
Climate Change Initiatives.....	3539.00	287	0	0
Consumer Energy Program.....	3539.11	7,500	15,000	0
Transfer to Home Efficiency Loan Fund.....	3539.12	5,000	0	0
Data Center Energy Conservation Projects.....	3539.13	2,000	0	0
Delaware River Master.....	3540.00	94	94	89
Ohio River Basin Commission.....	3542.00	14	14	13
Susquehanna River Basin Commission.....	3544.00	988	701	667
Interstate Commission on the Potomac River.....	3546.00	52	52	49
Delaware River Basin Commission.....	3548.00	1,084	1,084	1,030
Ohio River Valley Water Sanitation Commission.....	3550.00	170	170	150
Chesapeake Bay Commission.....	3552.00	285	265	251
Transfer to the Conservation District Fund.....	3554.00	3,600	3,060	3,060
Interstate Mining Commission.....	3558.00	37	37	33
Sea Grants Program.....	3766.78	189	189	0
Department Total		217,515	210,812	159,056
General Services				
General Government Operations.....	4051.00	72,999	77,335	73,117
Rental and Municipal Charges.....	4058.00	19,776	20,741	18,741
Utility Costs.....	4060.00	23,044	26,450	26,450
Printing the Pennsylvania Manual.....	4066.00	159	0	0
Asbestos Response.....	4070.00	148	148	0
Excess Insurance Coverage.....	4072.00	489	1,367	1,367
Capitol Fire Protection.....	4073.75	1,253	1,253	1,000
Department Total		117,868	127,294	120,675
Health				
General Government Operations.....	4201.00	26,559	26,859	24,898
Rx for PA - Health Literacy.....	4247.60	318	0	0
Organ Donation.....	4248.00	103	103	50
Diabetes Programs.....	4252.00	420	348	200
Quality Assurance.....	4256.00	15,500	19,284	18,041

2009-10 Budget General Fund - State Appropriations (amounts in thousands)				
Department / Appropriation	Leg. Seq.	FY 2008-09 Available	2009-10 Governor's Budget	HB 1416 PN 2772
Smoke-Free PA Enforcement.....	4261.55	939	1,692	0
Rx for PA - Health Care Associated Infections.....	4261.75	2,301	2,602	1,250
Vital Statistics.....	4262.00	7,072	6,909	6,734
State Laboratory.....	4268.00	4,027	4,566	4,448
State Health Care Centers.....	4276.00	22,978	24,223	22,887
Antiviral Stockpile.....	4286.75	5,501	0	0
Sexually Transmitted Disease Screening and Treatment.....	4290.00	2,325	2,403	2,000
PA Injury Reporting and Intervention System.....	4293.00	1,228	0	0
Rx for PA - Health Equity Strategies.....	4294.10	451	200	0
Primary Health Care Practitioner.....	4294.13	4,178	4,376	4,178
Rx for PA - Primary Care Access.....	4297.75	2,834	3,150	0
Newborn Screening.....	4297.95	4,000	4,893	4,443
Expanded Cervical Cancer Screenings.....	4297.99	718	750	718
Cancer Control Programs.....	4298.00	1,971	1,703	853
Breast and Cervical Cancer Screenings.....	4303.00	1,587	1,678	1,607
AIDS Programs.....	4304.00	9,575	10,000	7,750
Regional Cancer Institutes.....	4312.00	775	0	1,200
Rural Cancer Outreach.....	4314.00	189	0	100
School District Health Services.....	4316.00	38,092	38,000	38,000
Local Health Departments.....	4318.00	28,062	28,062	28,062
Local Health - Environmental.....	4320.00	7,641	7,638	7,638
Maternal and Child Health.....	4324.00	2,473	2,793	2,473
Assistance to Drug and Alcohol Programs.....	4338.00	42,602	41,750	41,750
Tuberculosis Screening and Treatment.....	4348.00	996	996	996
Renal Dialysis.....	4352.00	6,409	6,741	6,779
Services for Children with Special Needs.....	4354.00	1,600	1,580	1,580
Adult Cystic Fibrosis.....	4356.00	476	676	676
Cooley's Anemia.....	4358.00	153	153	153
Arthritis Outreach and Education.....	4361.00	365	315	168
Hemophilia.....	4362.00	1,409	1,409	1,409
Lupus.....	4363.00	273	236	200
Sickle Cell.....	4364.00	1,909	1,784	1,784
Regional Poison Control Centers.....	4368.00	1,151	1,007	1,007
Trauma Programs Coordination.....	4370.00	350	0	300
Rural Trauma Preparedness and Outreach.....	4372.50	188	0	0
Epilepsy Support Services.....	4374.00	568	491	396
Keystone State Games.....	4375.75	208	0	150
Bio-Technology Research.....	4376.00	4,600	0	2,600
Tourette Syndrome.....	4378.00	96	83	50
Emergency Care Research.....	4380.00	800	0	200
Newborn Hearing Screening.....	4382.00	321	472	322
Osteoporosis Prevention and Education.....	4383.00	90	78	50
Health Research and Services.....	4412.11	12,400	0	0
Charcot-Marie-Tooth Syndrome Awareness Program.....	4412.33	237	0	0
Children's Hospital of Pittsburgh.....	4475.75	418	0	200
Fox Chase Institute for Cancer Research	4500.00	720	689	345
The Wistar Institute - Research: Operation and Maintenance	4502.00	198	190	95
The Wistar Institute - Research: AIDS Research.....	4504.00	86	82	41
Central Penn Oncology Group.....	4506.00	120	115	58

2009-10 Budget				
General Fund - State Appropriations				
(amounts in thousands)				
Department / Appropriation	Leg. Seq.	FY 2008-09 Available	2009-10 Governor's Budget	HB 1416 PN 2772
Lancaster - Cleft Palate Clinic.....	4516.00	55	52	26
Burn Foundation.....	4522.00	388	372	186
The Children's Institute, Pittsburgh.....	4524.00	900	861	431
Children's Hospital of Philadelphia.....	4524.11	418	401	200
Phila. Health and Educ Corp - Pediatric Outpatient and Inpatient.....	4524.22	661	633	317
Phila. Health and Educ Corp - Med-Handicapped Children's Clinic.....	4524.33	69	0	0
Department Total		273,051	253,398	239,999
Insurance				
General Government Operations.....	4731.00	21,796	21,807	20,542
Rx for PA - Small Business Regulation.....	4731.50	0	0	0
Children's Health Insurance Administration.....	4732.00	2,445	2,437	2,907
Adult Health Insurance Administration.....	4733.00	3,291	3,100	3,074
Children's Health Insurance.....	4738.00	86,900	94,600	97,112
USTIF Loan Repayment.....	4739.00	3,000	1,000	0
Department Total		117,432	122,944	123,635
Labor and Industry				
General Government Operations.....	4801.00	15,238	15,627	13,641
Occupational and Industrial Safety.....	4812.00	11,899	12,200	11,800
PENNSAFE.....	4816.00	1,373	1,400	1,320
Pennsylvania Conservation Corps.....	4817.75	6,233	6,400	5,194
Occupational Disease Payments.....	4818.00	1,100	1,250	1,150
Vocational Rehabilitation Services.....	4820.00	2,088	2,188	0
Entrepreneurial Assistance.....	4820.11	543	543	0
Transfer to Vocational Rehabilitation Fund.....	4820.77	43,601	43,083	43,303
Supported Employment.....	4822.00	975	975	487
Centers for Independent Living.....	4824.00	2,176	2,176	2,176
Workers' Compensation Payments.....	4828.00	1,588	1,500	1,500
Training Activities.....	4830.00	15,754	12,754	7,200
Assistive Technology.....	4831.75	1,236	1,291	750
Self Employment Assistance.....	4831.85	359	0	0
New Choices / New Options.....	4831.65	2,371	0	1,500
Employment Services.....	4832.00	9,405	0	0
Industry Partnerships.....	4848.36	4,613	3,613	2,000
Beacon Lodge Camp.....	4848.50	98	94	49
Department Total		120,650	105,094	92,070
Military and Veterans Affairs				
General Government Operations.....	5001.00	20,129	20,601	19,070
Facilities Management and Security.....	5009.11	0	1,100	250
Supplemental Life Insurance Premiums.....	5011.13	82	772	371
Burial Detail Honor Guard.....	5012.10	38	76	76
American Battle Monuments.....	5014.00	0	0	0
Armory Maintenance and Repair.....	5016.00	1,361	0	0
Special State Duty.....	5016.45	0	36	36
Veterans Homes.....	5048.05	83,345	77,457	82,039
Scotland School for Veterans' Children.....	5049.00	10,478	0	0
Education of Veterans Children.....	5054.00	84	158	103

2009-10 Budget General Fund - State Appropriations (amounts in thousands)				
Department / Appropriation	Leg. Seq.	FY 2008-09 Available	2009-10 Governor's Budget	HB 1416 PN 2772
Transfer to Educational Assistance Program Fund.....	5056.11	7,995	6,995	5,995
Veterans Assistance.....	5058.00	518	428	428
Blind Veterans Pension.....	5060.00	221	306	306
Paralyzed Veterans Pension.....	5062.00	421	419	419
National Guard Pension.....	5064.00	0	5	5
Civil Air Patrol.....	5085.00	300	0	150
Disabled American Veterans Transportation.....	5090.01	350	350	350
Veterans Outreach Services.....	5090.03	1,678	1,678	1,678
Department Total		127,000	110,381	111,276
Public Welfare				
General Government Operations.....	5201.00	68,404	65,187	60,255
Information Systems.....	5244.00	55,431	58,495	56,622
County Administration - Statewide.....	5264.00	34,843	42,514	38,115
County Assistance Offices.....	5276.00	258,808	271,346	260,849
Child Support Enforcement.....	5290.00	15,556	17,739	13,488
New Directions.....	5297.55	58,522	61,401	54,597
Youth Development Institutions and Forestry Camps.....	5308.00	73,204	74,297	74,162
Mental Health Services.....	5322.00	711,265	744,310	728,730
State Centers for the Mentally Retarded.....	5354.00	103,116	112,340	108,008
Cash Grants.....	5360.00	258,079	268,579	268,579
Supplemental Grants - Aged, Blind and Disabled.....	5371.75	137,761	169,786	154,256
Payment to Federal Government - Medicare Drug Program.....	5371.90	418,592	462,232	450,218
Medical Assistance - Outpatient.....	5372.00	654,983	1,018,355	599,370
Medical Assistance - Inpatient.....	5382.00	493,237	507,467	471,488
Medical Assistance - Capitation.....	5386.00	3,192,897	2,753,111	2,934,259
Medical Assistance - Obstetric and Neonatal Services.....	5390.11	6,544	5,000	5,000
Long-Term Care.....	5392.00	979,419	1,093,180	918,614
Hospital Based Burn Centers.....	5394.11	5,170	0	5,145
Medical Assistance - Critical Care Hospitals.....	5394.30	4,888	0	4,865
Trauma Centers.....	5395.11	11,597	12,337	11,541
Medical Assistance - Academic Medical Centers.....	5395.81	20,286	20,140	20,140
Medical Assistance - Physician Practice Plans.....	5396.11	7,543	13,017	13,017
Medical Assistance - Transportation.....	5398.00	69,427	68,487	73,173
Expanded Medical Services for Women.....	5401.55	4,650	4,650	4,650
AIDS Special Pharmaceutical Services.....	5401.76	16,267	16,267	16,267
Special Pharmaceutical Services.....	5401.78	2,428	2,835	2,389
Behavioral Health Services.....	5401.79	43,739	56,126	55,331
Psychiatric Services in Eastern PA.....	5401.85	2,625	0	500
Intermediate Care Facilities - Mentally Retarded.....	5406.00	137,509	140,865	141,246
Community Mental Retardation - Base Services.....	5410.00	901,993	173,174	158,832
Community Mental Retardation - Waiver Services.....	5410.11	0	800,072	802,629
Early Intervention.....	5422.00	114,380	134,821	127,938
Autism Intervention and Services.....	5430.00	12,728	27,000	22,902
Closure of Pennhurst State Center.....		2,950		0
MR Residential Services - Lansdowne.....	5432.00	1,379	417	417
County Child Welfare.....	5434.00	1,042,890	1,062,919	1,048,374

2009-10 Budget				
General Fund - State Appropriations				
(amounts in thousands)				
Department / Appropriation	Leg. Seq.	FY 2008-09 Available	2009-10 Governor's Budget	HB 1416 PN 2772
Community Based Family Centers.....	5454.00	6,636	7,097	6,636
Child Care Services.....	5462.00	166,763	171,720	171,720
Child Care Assistance.....	5479.11	201,956	210,074	198,147
Nurse Family Partnership.....	5480.11	9,978	13,805	11,978
Domestic Violence.....	5490.00	12,625	12,487	12,487
Rape Crisis.....	5500.00	7,277	7,146	7,146
Breast Cancer Screening.....	5508.00	1,653	1,653	1,653
Human Services Development Fund.....	5512.00	33,925	33,346	29,346
Legal Services.....	5516.00	3,064	3,172	3,064
Homeless Assistance.....	5520.00	26,613	25,623	23,023
Services To Persons with Disabilities.....	5524.00	89,137	111,025	122,138
Attendant Care.....	5530.00	92,930	120,028	126,124
Facilities and Service Enhancements.....	5537.00	4,550	0	500
Acute Care Hospitals.....	5538.00	22,580	0	4,700
Family and Children's Center.....	5540.00	70	0	0
Healthcare Clinics.....	5545.00	0	0	3,000
Department Total		10,602,867	10,975,642	10,427,628
Revenue				
General Government Operations.....	6301.00	135,736	137,849	135,763
Technology and Process Modernization.....	6302.76	4,360	21,200	18,200
Commissions - Inheritance and Realty Transfer Taxes (EA).....	6303.00	6,337	8,517	7,000
Revenue Enforcement.....	6303.11	7,059	7,744	7,114
Distribution of Public Utility Realty Tax.....	6306.00	28,017	30,525	30,525
Department Total		181,509	205,835	198,602
State				
General Government Operations.....	6351.00	4,403	4,200	3,958
Statewide Uniform Registry of Electors.....	6353.75	6,752	6,319	4,500
Voter Registration.....	6354.00	537	500	491
Lobbying Disclosure.....	6356.11	437	700	434
Electoral College.....	6358.00	10	0	0
Voting of Citizens in Military Service.....	6360.00	59	40	40
County Election Expenses (EA).....	6364.00	267	200	400
Department Total		12,465	11,959	9,823
Transportation				
Rail Freight and Intermodal Coordination.....	6465.00	1,082	1,101	1,089
Vehicle Sales Tax Collections.....	6470.00	1,124	1,124	1,124
Voter Registration.....	6476.00	360	360	300
Rail Freight Assistance.....	6492.00	9,154	25,356	8,500
Department Total		11,720	27,941	11,013
State Police				
General Government Operations.....	6651.00	165,397	177,652	170,994
Law Enforcement Information Technology.....	6663.98	7,559	7,289	7,034
Municipal Police Training.....	6664.00	4,582	4,932	1,223
Automated Fingerprint Identification System.....	6668.00	937	937	937
Gun Checks.....	6670.00	3,830	3,920	2,476

2009-10 Budget				
General Fund - State Appropriations (amounts in thousands)				
Department / Appropriation	Leg. Seq.	FY 2008-09 Available	2009-10 Governor's Budget	HB 1416 PN 2772
Department Total		182,305	194,730	182,664
Civil Service Commission				
General Government Operations.....	6771.00	1	1	1
Department Total		1	1	1
Emergency Management Agency				
General Government Operations.....	6801.00	5,867	6,763	5,921
Information Systems Management.....	6809.30	1,089	1,000	1,000
State Fire Commissioner.....	6816.00	2,091	2,155	2,101
Security and Emergency Preparedness.....	6819.00	1,089	1,195	1,162
Hazard Mitigation.....	6854.72	0	700	0
Summer 2008 - Hurricane Gustav - EMAC.....	6855.16	2,500	0	0
April 2005 Storm Disaster - Public Assistance.....	6855.98	0	0	0
June 2006 Flood Disaster - Public Assistance.....	6857.12	2,490	0	0
November 2006 Winter Storm Disaster - Public Assistance.....	6857.35	300	0	0
Volunteer Emergency Responder Assistance.....	6857.79	0	0	0
Firefighters' Memorial Flag.....	6857.80	0	10	10
Red Cross Extended Care Program.....	6857.90	750	493	300
Regional Events Security.....	6858.00	5,966	3,000	5,000
Department Total		22,142	15,316	15,494
Fish and Boat Commission				
Atlantic States Marine Fisheries Commission.....	6901.00	17	17	17
Department Total		17	17	17
State System of Higher Education				
State Universities.....	6911.00	503,509	498,509	482,628
Recruitment of the Disadvantaged.....	6914.00	446	446	446
PA Center for Environmental Education (PCEE).....	6914.58	368	368	368
McKeever Center.....	6915.75	213	213	213
Affirmative Action.....	6916.00	1,152	1,152	1,152
Program Initiatives.....	6917.77	18,548	18,548	18,548
Department Total		524,236	519,236	503,355
Higher Education Assistance Agency				
Education Assistance Grants to Students.....	7001.00	407,413	452,413	403,632
Matching Payments for Student Aid.....	7004.00	13,938	13,938	13,938
Institutional Assistance Grants.....	7006.00	42,013	37,812	30,250
Horace Mann Bond - Leslie Pinckney Hill Scholarship.....	7008.00	740	740	740
Agricultural Loan Forgiveness.....	7012.00	84	84	71
SciTech and Technology Scholarships.....	7019.75	4,293	4,293	3,778
Cheyney University Keystone Academy.....	7023.75	1,974	1,974	1,761
Nursing Shortage Initiative.....	7024.00	2,418	2,418	1,000
Department Total		472,873	513,672	455,170
Historical and Museum Commission				
General Government Operations.....	7081.00	24,429	24,000	19,543
Museum Assistance Grants.....	7096.00	3,558	0	1,779

2009-10 Budget				
General Fund - State Appropriations				
(amounts in thousands)				
Department / Appropriation	Leg. Seq.	FY 2008-09 Available	2009-10 Governor's Budget	HB 1416 PN 2772
Historical Education and Museum Support.....	7096.55	1,034	0	0
Regional History Centers.....	7098.00	329	0	175
University of Pennsylvania Museum.....	7104.00	236	226	113
Carnegie Museum of Natural History.....	7106.00	236	226	113
Carnegie Science Center.....	7108.00	236	226	113
Franklin Institute Science Museum.....	7110.00	713	683	342
Academy of Natural Sciences.....	7112.00	437	419	210
African American Museum in Philadelphia.....	7118.00	333	319	160
Everhart Museum.....	7120.00	42	41	21
Mercer Museum.....	7122.00	181	174	87
Whitaker Center for Science and the Arts.....	7126.00	131	125	63
Department Total		31,895	26,439	22,719
Environmental Hearing Board				
Environmental Hearing Board.....	7425.00	1,710	2,001	1,708
Department Total		1,710	2,001	1,708
Probation and Parole				
General Government Operations.....	7451.00	88,989	99,230	95,000
Sexual Offenders Assessment Board.....	7452.00	3,969	4,456	4,017
Improvement of Adult Probation Services.....	7458.00	18,647	19,028	18,647
Department Total		111,605	122,714	117,664
Public Television Network				
General Government Operations.....	7481.00	3,420	0	0
Broadcast Standards and Datacasting Upgrade.....	7482.00	211	0	0
Public Television Station Grants.....	7484.00	0	0	0
Department Total		3,631	0	0
Securities Commission				
General Government Operations.....	7501.00	1,782	1,713	1,400
Department Total		1,782	1,713	1,400
Tax Equalization Board				
General Government Operations.....	7526.00	1,207	1,298	1,159
Department Total		1,207	1,298	1,159
State Employees' Retirement System				
National Guard - Employer Contribution.....	7530.00	4	4	4
Department Total		4	4	4
Thaddeus Stevens College of Technology				
Thaddeus Stevens College of Technology.....	7540.00	10,700	8,550	10,876
Department Total		10,700	8,550	10,876
Housing Finance Agency				
PHFA - Homeowners Emergency Mortgage Assistance.....	7545.00	11,000	11,000	11,000
PHFA - Early Childhood Education Capital.....	7545.75	1,234	0	0
Department Total		12,234	11,000	11,000

2009-10 Budget				
General Fund - State Appropriations (amounts in thousands)				
Department / Appropriation	Leg. Seq.	FY 2008-09 Available	2009-10 Governor's Budget	HB 1416 PN 2772
Legislature				
Legislative Miscellaneous and Commissions				
Health Care Cost Containment Council.....	7588.00	3,753	2,963	2,844
State Ethics Commission.....	7591.00	2,195	2,063	1,980
Senate				
Salaries of Senators.....	8001.00	5,626	5,288	5,626
Senate President - Personnel Expenses.....	8004.00	336	316	303
Employees of Chief Clerk.....	8006.00	5,922	5,567	2,750
Salaried Officers and Employees.....	8008.00	8,883	8,350	8,970
Incidental Expenses.....	8010.00	3,184	2,993	2,993
Postage.....	8012.00	1,446	1,359	1,050
President and President Pro Tempore.....	8012.10	25	24	0
Mileage and Expenses - Senators.....	8046.00	1,312	1,233	1,250
Legislative Printing and Expenses.....	8048.00	16,187	15,216	7,500
Computer Services (R) and (D).....	8052.11	10,561	9,927	4,000
Committee on Appropriations (R) and (D).....	8056.11	9,673	9,093	200
Caucus Operations (R) and (D).....	8059.00	37,999	35,719	57,433
Committee and Contingent Expenses (R) and (D).....	8064.22	649	610	0
Senate Flag Purchase.....	8068.00	24	23	0
Sub-Total:		101,827	95,718	92,075
House of Representatives				
Members' Salaries, Speaker's Extra Compensation.....	8201.00	18,972	17,834	17,834
House Employes (D).....	8204.00	19,962	18,764	18,964
House Employes (R).....	8206.00	16,014	15,053	18,964
Speaker's Office.....	8208.00	1,918	1,803	1,731
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	8210.00	12,647	11,888	11,412
Mileage - Representatives, Officers and Employes.....	8212.00	395	371	356
Postage - Chief Clerk and Legislative Journal.....	8214.00	2,961	2,783	2,672
Contingent Expenses (R) and (D).....	8250.11	751	706	678
Legislative Office for Research Liaison.....	8252.00	776	729	583
Incidental Expenses.....	8254.00	8,730	8,207	7,879
Expenses - Representatives.....	8256.00	5,066	4,762	4,572
Legislative Printing and Expenses.....	8260.00	17,471	16,423	15,766
National Legislative Conference - Expenses.....	8264.00	520	489	489
Committee on Appropriations (R).....	8266.00	5,655	5,316	5,103
Committee on Appropriations (D).....	8268.00	5,655	5,316	5,103
Special Leadership Account (R).....	8270.00	8,965	8,427	10,328
Special Leadership Account (D).....	8272.00	10,871	10,219	10,328
Legislative Management Committee (R).....	8274.00	20,389	19,166	19,370
Legislative Management Committee (D).....	8276.00	20,389	19,166	19,370
House Flag Purchase.....	8280.00	24	23	0
Information Technology (R).....	8281.00	6,909	6,494	6,564
Information Technology (D).....	8281.11	6,909	6,494	6,564
School for New Members.....	8284.00	15	14	0
Sub-Total:		191,964	180,447	184,630

2009-10 Budget				
General Fund - State Appropriations				
(amounts in thousands)				
Department / Appropriation	Leg. Seq.	FY 2008-09 Available	2009-10 Governor's Budget	HB 1416 PN 2772
Legislative Reference Bureau				
Legislative Reference Bureau - Salaries and Expenses.....	8501.00	7,499	7,049	6,767
Contingent Expenses.....	8504.00	20	19	18
Printing of PA Bulletin and PA Code.....	8506.00	785	738	708
Sub-Total:		8,304	7,806	7,493
Legislative Miscellaneous and Commissions				
Legislative Budget and Finance Committee.....	8521.00	2,221	2,088	1,775
Legislative Data Processing Center.....	8543.00	3,702	3,480	2,819
Joint State Government Commission.....	8546.00	1,772	1,666	1,416
Local Government Commission.....	8548.00	1,344	1,263	1,074
Local Government Codes.....	8550.00	28	26	22
Joint Legislative Air and Water Pollution Control Committee.....	8552.00	492	462	393
Legislative Audit Advisory Commission.....	8554.00	176	165	165
Independent Regulatory Review Commission.....	8556.00	2,123	1,996	1,697
Capitol Preservation Committee.....	8558.00	888	835	418
Capitol Restoration.....	8560.00	4,096	3,850	1,925
Flag Conservation.....	8560.11	59	55	0
Colonial History.....	8562.00	194	182	0
Rare Books Conservation.....	8562.22	395	371	0
Commission on Sentencing.....	8564.00	1,451	1,364	1,159
Center For Rural Pennsylvania.....	8566.00	1,100	1,034	879
Commonwealth Mail Processing Center.....	8566.05	1,283	1,206	1,037
Host State Committee Expenses.....	8567.00	1,049	49	49
Pennsylvania Policy Database.....	8569.00	217	204	0
Sub-Total:		22,590	20,296	14,828
Department Total		330,633	309,293	303,850
Judiciary				
Supreme Court				
Supreme Court.....	8701.11	14,875	13,983	13,424
Justices Expenses.....	8703.00	128	120	115
Judicial Center Operations.....	8704.00	1,394	1,310	655
Judicial Council.....	8704.75	152	143	137
District Court Administrators.....	8704.85	18,587	17,472	16,773
Interbranch Commission.....	8704.86	437	411	349
Court Management Education.....	8704.95	89	84	71
Civil Procedural Rules Committee.....	8708.00	364	342	291
Appellate/Orphans Rules Committee.....	8708.10	187	176	150
Rules of Evidence Committee.....	8708.20	197	185	157
Minor Court Rules Committee.....	8708.30	174	164	139
Criminal Procedural Rules Committee.....	8710.00	469	441	375
Domestic Relations Committee.....	8712.00	211	198	168
Juvenile Court Rules Committee.....	8713.00	211	198	168
Court Administrator.....	8714.11	10,708	10,066	9,663
Integrated Criminal Justice System.....	8718.00	2,552	2,399	2,303
Unified Judicial System Security Program.....	8719.50	2,121	1,994	1,994

2009-10 Budget General Fund - State Appropriations (amounts in thousands)				
Department / Appropriation	Leg. Seq.	FY 2008-09 Available	2009-10 Governor's Budget	HB 1416 PN 2772
Sub-Total:		52,856	49,686	46,932
Superior Court				
Superior Court.....	8771.11	28,520	26,809	26,237
Judges Expenses.....	8774.00	197	185	178
Sub-Total:		28,717	26,994	26,415
Commonwealth Court				
Commonwealth Court.....	8784.11	17,649	16,590	15,926
Judges Expenses.....	8786.00	141	133	128
Sub-Total:		17,790	16,723	16,054
Courts of Common Pleas				
Courts of Common Pleas.....	8801.11	87,695	82,433	79,136
Senior Judges.....	8804.00	3,997	3,757	3,607
Judicial Education.....	8806.00	1,224	1,151	1,105
Ethics Committee.....	8807.00	58	55	55
Sub-Total:		92,974	87,396	83,903
Community Courts and Magisterial District Justices				
Community Courts and Magisterial District Judges.....	8811.11	65,366	61,444	58,986
Magisterial District Judges' Education.....	8812.75	721	678	651
Sub-Total:		66,087	62,122	59,637
Philadelphia Courts				
Traffic Court.....	8815.00	1,011	950	912
Municipal Court.....	8821.00	6,146	5,777	5,546
Law Clerks.....	8824.00	39	37	36
Domestic Violence Services.....	8826.00	232	218	218
Sub-Total:		7,428	6,982	6,712
Judicial Conduct				
Judicial Conduct Board.....	8832.65	1,257	1,182	1,182
Court of Judicial Discipline.....	8832.75	483	454	454
Sub-Total:		1,740	1,636	1,636
Reimbursement of County Costs				
Juror Cost Reimbursement.....	8833.00	1,154	1,085	1,085
County Court Reimbursement.....	8836.00	33,505	31,495	30,235
Senior Judge Reimbursement.....	8837.11	1,480	1,391	1,335
Gun Court Reimbursement (6/10).....	8837.12	1,357	1,276	1,276
Court Consolidation.....	8837.14	2,053	1,930	1,640
Sub-Total:		39,549	37,177	35,571
Department Total		307,141	288,716	276,860
General Fund Total:		28,323,830	28,972,643	27,799,858