

2009-10 Budget
\$72M Potential Additional Cuts

July 6, 2009
(amounts in thousands)

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

Row	Department / Appropriation	2009-10 Governor's Budget Proposal	Additional Cuts 6/26/2009	2009-10 Governor's Revised Budget 6/26/2009	Potential Additional Cuts 7/6/2009
1	Aging and Long Term Living				
2	Long-Term Living - Administration	\$5,500	(\$268)	\$5,232	(\$7)
3	Aging and Long Term Living Total				(\$7)
4					
5	Agriculture				
6	Crop Insurance	700	(200)	\$500	(\$500)
7	Agriculture Total				(\$500)
8					
9	Community and Economic Development				
10	General Government Operations	\$19,800	(\$785)	\$19,015	(\$279)
11	Marketing to Attract Film Business	392	(8)	384	(200)
12	PENNPORTS	9,419	(14)	9,405	(9,405)
13	PennPORTS Operations	0	0	0	400
14	PennPORTS-Port of Pittsburgh	0	0	0	475
15	PennPORTS-Port of Erie	0	0	0	895
16	PennPORTS-Philadelphia Regional Port Authority Operations	0	0	0	2,328
17	PennPORTS-Philadelphia Regional Port Authority Debt Service	0	0	0	4,606
18	Land Use Planning Assistance	4,173	(3,044)	1,129	(1,129)
19	Transfer to Industrial Sites Environmental Assessment Fund	493	0	493	(493)
20	Keystone Innovation Zones	700	0	700	(157)
21	Housing & Redevelopment Assistance	34,000	(4,000)	30,000	(2,000)
22	Shared Municipal Services	2,000	0	2,000	(200)
23	Local Development Districts	4,584	(458)	4,126	(500)
24	Small Business Development Centers	5,547	(555)	4,992	(500)
25	Tourist Promotion Assistance	10,000	(500)	9,500	(500)
26	Rural Leadership Training	250	0	250	(250)
27	Industrial Resource Centers	11,508	(1,151)	10,357	(500)
28	Community and Economic Development Total				(\$7,409)
29					
30	Conservation and Natural Resources				
31	General Government Operations	\$21,362	(\$512)	\$20,850	(\$62)
32	Conservation and Natural Resources Total				(\$62)
33					
34	Corrections				
35	Inmate Education and Training	47,878	(591)	\$47,287	(\$127)
36	Corrections Total				(\$127)
37					
38	Education				
39	General Government Operations	\$27,454	(\$665)	\$26,789	(\$380)
40	PA Assessment	54,400	0	54,400	(2,500)
41	Teacher Professional Development	39,000	(3,000)	36,000	(10,000)
42	High School Reform	10,734	0	10,734	(1,500)
43	Education Total				(\$14,380)
44					
45	Emergency Management Agency				
46	General Government Operations	\$6,763	(\$154)	\$6,609	(\$637)
47	Emergency Management Agency Total				(\$637)

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48					
49	Environmental Protection				
50	Environmental Program Management	\$39,411	(\$1,141)	\$38,270	(\$280)
51	Environmental Protection Operations	101,850	(2,133)	99,717	(487)
52	Flood Control Projects	5,475	0	5,475	(500)
53	Storm Water Management	2,079	0	2,079	(800)
54	Sewage Facilities Planning Grants	1,843	0	1,843	(100)
55	Sewage Facilities Enforcement Grants	4,935	0	4,935	(100)
56	Sea Grant Program	189	0	189	(189)
57	Environmental Protection Total				(\$2,456)
58					
59	Executive Offices				
60	Office of Administration	\$10,144	(\$328)	\$9,816	(\$250)
61	Commonwealth Technology Services	58,225	(1,097)	57,128	(750)
62	Statewide Public Safety Radio System	11,000	(104)	10,896	(210)
63	Office of Inspector General	3,000	(131)	2,869	(19)
64	Inspector General - Welfare Fraud	13,253	(201)	13,052	(1,476)
65	Office of the Budget	30,768	(967)	29,801	(200)
66	Office of Health Care Reform	1,584	(23)	1,561	(335)
67	Rx for PA - Health Information Exchange	3,000	0	3,000	(1,000)
68	Office of General Counsel	4,441	(197)	4,244	(225)
69	Council on the Arts	1,232	(149)	1,083	(83)
70	Commission on Crime and Delinquency	4,200	(152)	4,048	(424)
71	Intermediate Punishment Drug and Alcohol Treatment	17,574	0	17,574	(1,090)
72	Executive Offices Total				(\$6,062)
73					
74	General Services				
75	General Government Operations	\$77,335	(\$1,704)	\$75,631	(\$217)
76	General Services Total				(\$217)
77					
78	Health				
79	Quality Assurance	19,284	(467)	\$18,817	(\$582)
80	Smoke-Free PA Enforcement	1,692	(125)	1,567	(298)
81	State Health Care Centers	24,223	(345)	23,878	(739)
82	Sexually Transmitted Disease Screening and Treatment	2,403	0	2,403	(78)
83	Expanded Cervical Cancer Screening	750	0	750	(32)
84	Maternal and Child Health	2,535	0	2,535	(62)
85	Health Total				(\$1,791)
86					
87	Higher Education Assistance Agency				
88	Agricultural Loan Forgiveness	\$84	\$0	\$84	(\$13)
89	SciTech Scholarships	4,293	0	4,293	(230)
90	Nursing Shortage Initiative	2,418	0	2,418	(555)
91	Higher Education Assistance Agency Total				(\$798)
92					
93	Labor and Industry				
94	General Government Operations	\$15,627	(\$333)	\$15,294	(\$1,000)

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95	PENNSAFE	1,400	(60)	1,340	(10)
96	Training Activities	12,754	0	12,754	(1,000)
97	Assistive Technology	1,291	0	1,291	(55)
98	Labor and Industry Total				(\$2,065)
99					
100	Military and Veterans Affairs				
101	General Government Operations	\$20,601	(\$398)	\$20,203	(\$129)
102	Facilities Maintenance and Security	1,100	0	1,100	(800)
103	Military and Veterans Affairs Total				(\$929)
104					
105	Probation and Parole				
106	General Government Operations	\$99,230	(\$1,522)	\$97,708	\$0
107	Sexual Offenders Assessment Board	4,456	(47)	4,409	(189)
108	Probation and Parole Total				(\$189)
109					
110	Public Welfare				
111	General Government Operations	\$63,009	(\$1,825)	\$61,184	(\$500)
112	Information Systems	58,735	(376)	58,359	(161)
113	County Assistance Offices	271,346	(4,198)	267,148	(3,229)
114	Child Support Enforcement	13,742	(74)	13,668	(163)
115	Mental Health Services	739,810	(8,495)	731,315	(726)
116	State Centers for the Mentally Retarded	81,522	(2,042)	79,480	(1,415)
117	Supplemental Grants - Aged, Blind and Disabled	169,786	0	169,786	(3,578)
118	Medical Assistance - Outpatient	786,216	(1,600)	784,616	(4,000)
119	Medical Assistance - Inpatient	398,729	0	398,729	(8,700)
120	Medical Assistance - Capitation	2,233,897	(37,050)	2,196,847	0
121	Trauma Centers	12,337	0	12,337	(12,337)
122	Medical Assistance - Physician Practice Plans	9,931	0	9,931	(19)
123	Public Welfare Total				(\$34,828)
124					
125	State				
126	General Government Operations	\$4,200	(\$98)	\$4,102	(\$120)
127	Lobbying Disclosure	700	(260)	440	(3)
128	State Total				(\$123)
129					
130	Tax Equalization Board				
131	General Government Operations	\$1,298	(\$121)	\$1,177	(\$9)
132	Tax Equalization Board Total				(\$9)
133					
134					
135	GRAND TOTAL				(\$72,589)