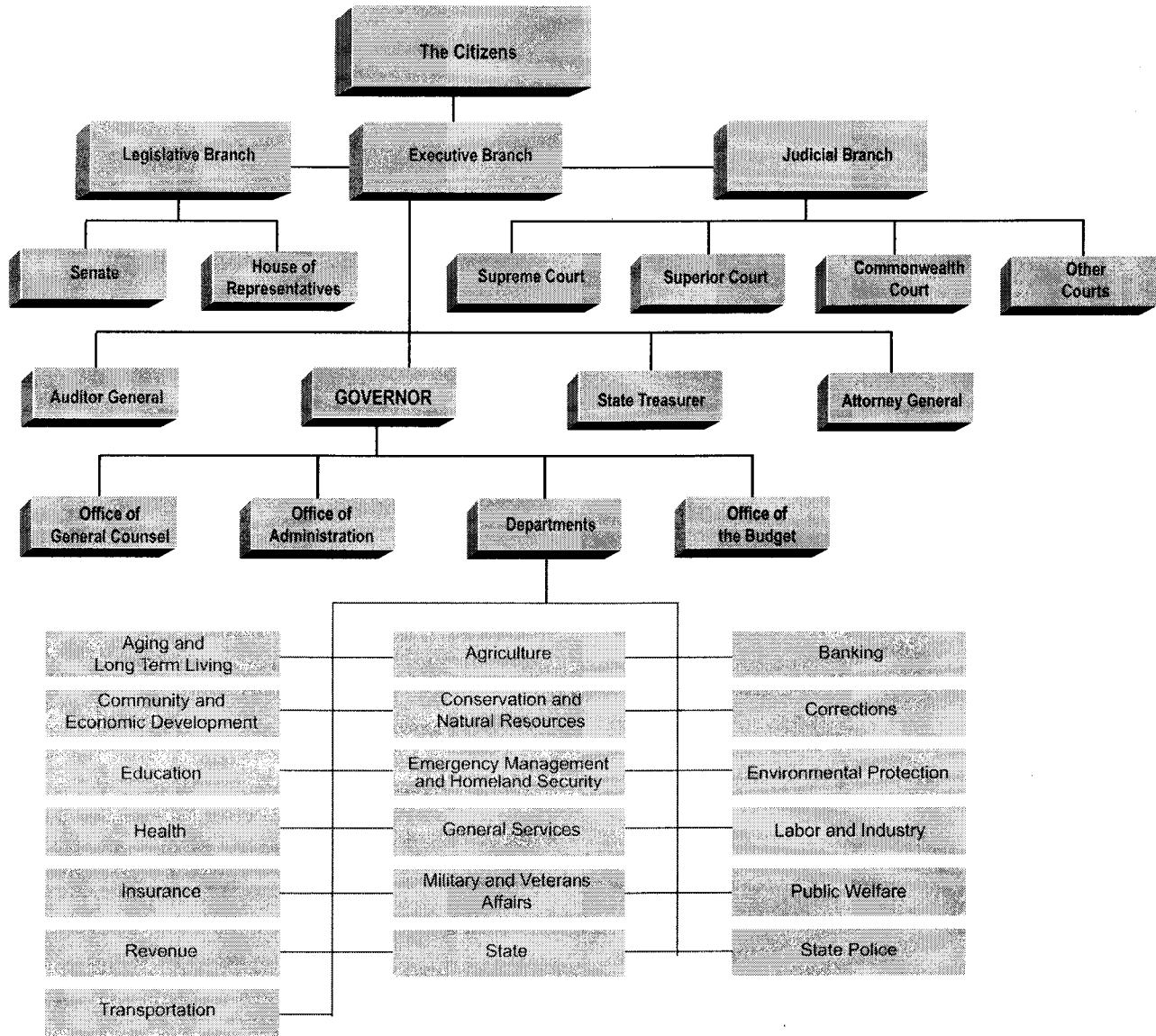


Commonwealth of Pennsylvania Organization Chart



AGENCIES

Higher Education Assistance
Housing Finance
Interstate Agencies

AUTHORITIES

Commonwealth Financing
Energy Development
Higher Education Facilities
Industrial Development
Infrastructure Investment
Minority Business Development
Public School Building

BOARDS

Claims
Environmental Hearing
Gaming Control
Finance and Revenue
Liquor Control
Milk Marketing
Municipal Retirement
Pardons
Probation and Parole
Public School Employees' Retirement
State Employees' Retirement
Tax Equalization

COMMISSIONS

Civil Service
Crime and Delinquency
Ethics
Fish and Boat
Game
Harness Racing
Historical and Museum
Horse Racing
Human Relations
Juvenile Court Judges
Public Employee Retirement
Public Television Network
Public Utility
Securities
Turnpike

Overview and Summaries

Seven Year Department Summary by Fund

(Dollar Amounts in Thousands)

	2007-08 Actual	2008-09 Available	2009-10 Budget	2010-11 Estimated	2011-12 Estimated	2012-13 Estimated	2013-14 Estimated
Higher Education Assistance Agency							
General Fund.....	\$ 451,968	\$ 472,873	\$ 513,672	\$ 513,672	\$ 513,672	\$ 513,672	\$ 513,672
Historical and Museum Commission							
General Fund.....	\$ 33,865	\$ 33,768	\$ 26,439	\$ 26,439	\$ 26,439	\$ 26,439	\$ 26,439
Keystone Recreation, Park and Conservation Fund.....	10,650	8,210	6,815	8,023	9,718	11,211	12,478
Department Total.....	\$ 44,515	\$ 41,978	\$ 33,254	\$ 34,462	\$ 36,157	\$ 37,650	\$ 38,917
Infrastructure Investment Authority							
Environmental Stewardship Fund.....	\$ 11,370	\$ 10,620	\$ 9,722	\$ 6,760	\$ 4,727	\$ 4,729	\$ 4,736
Insurance							
General Fund.....	\$ 101,290	\$ 124,346	\$ 122,944	\$ 122,944	\$ 122,944	\$ 122,944	\$ 122,944
Tobacco Settlement Fund.....	55,784	41,127	29,949	28,044	24,044	19,608	14,689
Department Total.....	\$ 157,074	\$ 165,473	\$ 152,893	\$ 150,988	\$ 146,988	\$ 142,552	\$ 137,633
Labor and Industry							
General Fund.....	\$ 122,775	\$ 128,320	\$ 105,094	\$ 105,094	\$ 105,094	\$ 105,094	\$ 105,094
Military and Veterans Affairs							
General Fund.....	\$ 135,804	\$ 130,629	\$ 110,381	\$ 111,742	\$ 111,742	\$ 111,742	\$ 111,742
Probation and Parole							
General Fund.....	\$ 109,382	\$ 114,756	\$ 122,714	\$ 122,714	\$ 122,714	\$ 122,714	\$ 122,714
Public Television Network							
General Fund.....	\$ 13,498	\$ 12,329	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Public Welfare							
General Fund.....	\$ 8,616,884	\$ 9,171,145	\$ 9,645,909	\$ 9,553,834	\$ 9,553,834	\$ 9,553,834	\$ 9,553,834
Tobacco Settlement Fund.....	60,168	65,756	77,540	80,359	84,995	90,076	95,646
Department Total.....	\$ 8,677,052	\$ 9,236,901	\$ 9,723,449	\$ 9,634,193	\$ 9,638,829	\$ 9,643,910	\$ 9,649,480
Revenue							
General Fund.....	\$ 187,838	\$ 195,877	\$ 205,835	\$ 207,361	\$ 208,964	\$ 210,646	\$ 212,413
Lottery Fund.....	734,628	799,277	813,353	833,400	846,862	855,969	869,764
Racing Fund.....	188	241	244	244	244	244	244
Motor License Fund.....	26,527	26,611	26,973	26,973	26,973	26,973	26,973
Department Total.....	\$ 949,181	\$ 1,022,006	\$ 1,046,405	\$ 1,067,978	\$ 1,083,043	\$ 1,093,832	\$ 1,109,394
Securities Commission							
General Fund.....	\$ 2,354	\$ 2,265	\$ 1,713	\$ 1,713	\$ 1,713	\$ 1,713	\$ 1,713
State							
General Fund.....	\$ 20,571	\$ 14,091	\$ 11,959	\$ 11,959	\$ 11,959	\$ 11,969	\$ 11,959
State Employees' Retirement System							
General Fund.....	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4

STATE FUNDS BY DEPARTMENT

The following is a summary, by department, of 2007-08 actual expenditures, the 2008-09 amounts available and the 2009-10 amounts budgeted as presented in the General Fund Budget.

	(Dollar Amounts in Thousands)		
	2007-08 Actual	2008-09 Available	2009-10 Budget
Governor's Office.....	\$ 7,559	\$ 7,736	\$ 7,274
Executive Offices.....	258,747	264,123	233,800
Lieutenant Governor's Office.....	1,523	1,579	1,500
Attorney General.....	93,836	94,509	92,557
Auditor General.....	54,018	54,520	50,996
Treasury.....	923,352	956,452	993,190
Aging and Long Term Living.....	850,578	1,097,307	1,329,733
Agriculture.....	81,206	82,154	68,197
Civil Service Commission.....	1	1	1
Community and Economic Development *.....	623,260	630,017	412,041
Conservation and Natural Resources.....	116,486	120,390	113,482
Corrections.....	1,600,181	1,639,655	1,803,355
Education**.....	11,059,668	11,399,759	11,569,037
Emergency Management and Homeland Security.....	30,776	28,792	15,316
Environmental Protection***.....	222,459	231,046	212,813
Fish and Boat Commission.....	16	17	17
General Services.....	120,515	125,729	127,294
Health.....	297,847	291,892	253,398
Higher Education Assistance Agency.....	451,968	472,873	513,672
Historical and Museum Commission.....	33,865	33,768	26,439
Insurance.....	101,290	124,346	122,944
Labor and Industry.....	122,775	128,320	105,094
Military and Veterans Affairs.....	135,804	130,629	110,381
Probation and Parole Board.....	109,382	114,756	122,714
Public Television Network.....	13,498	12,329	-
Public Welfare.....	8,616,884	9,171,145	9,645,909
Revenue****.....	187,838	195,877	205,835
Securities Commission.....	2,354	2,265	1,713
State.....	20,571	14,091	11,959
State Employees' Retirement System.....	4	4	4
State Police.....	180,882	186,434	194,730
Tax Equalization Board.....	1,519	1,484	1,298
Transportation.....	13,862	13,557	27,941
Legislature*****.....	334,129	332,233	309,293
Judiciary.....	299,657	307,141	288,716
GRAND TOTAL.....	\$ 26,968,310	\$ 28,266,930	\$ 28,972,643

* Includes Pennsylvania Housing Finance Agency.

** Includes State System of Higher Education and Thaddeus Stevens College of Technology.

*** Includes Environmental Hearing Board.

**** Excludes refunds.

***** Includes Ethics Commission and Health Care Cost Containment Council.

Program: Executive Direction (continued)

Program Recommendations: This budget recommends the following changes: (Dollar Amounts in Thousands)

<p>GENERAL FUND</p> <p>Office of Administration</p> <p>\$ -530 —nonrecurring 2008-09 budgetary freeze amount.</p> <p style="padding-left: 20px;">-96 —reduction in administrative costs.</p> <p><u>\$ -626</u> <i>Appropriation Decrease</i></p> <p>Unemployment Compensation and Transition Costs</p> <p>\$ 5,500 —unemployment and transition costs for staff affected by program eliminations.</p> <p>Medicare Part B Penalties</p> <p>\$ -85 —to continue current program.</p> <p>Commonwealth Technology Services</p> <p>\$ -4,876 —nonrecurring 2008-09 budgetary freeze amount.</p> <p style="padding-left: 20px;">905 —consolidation of agency information technology support services.</p> <p style="padding-left: 20px;"><u>254</u> —to continue current program.</p> <p><u>\$ -3,717</u> <i>Appropriation Decrease</i></p> <p>Public Television Technology</p> <p>\$ 2,000 —to support network infrastructure and other public television technologies.</p> <p>Statewide Public Safety Radio System</p> <p>\$ -526 —nonrecurring 2008-09 budgetary freeze amount.</p> <p style="padding-left: 20px;">-151 —reduction in administrative costs.</p> <p><u>\$ -677</u> <i>Appropriation Decrease</i></p> <p>Office of Inspector General</p> <p>\$ -157 —nonrecurring 2008-09 budgetary freeze amount.</p> <p style="padding-left: 20px;">-294 —reduction in administrative costs.</p> <p><u>\$ -451</u> <i>Appropriation Decrease</i></p> <p>Inspector General - Welfare Fraud</p> <p>\$ -877 —nonrecurring 2008-09 budgetary freeze amount.</p> <p style="padding-left: 20px;">-127 —reduction in administrative costs.</p> <p><u>\$ -1,004</u> <i>Appropriation Decrease</i></p> <p>Office of the Budget</p> <p>\$ -1,591 —nonrecurring 2008-09 budgetary freeze amount.</p> <p style="padding-left: 20px;">-299 —reduction in administrative costs.</p> <p><u>\$ -1,890</u> <i>Appropriation Decrease</i></p> <p>Audit of the Auditor General</p> <p>\$ -99 —triennial audit of the Department of the Auditor General.</p>	<p>Office of Health Care Reform</p> <p>\$ -100 —nonrecurring 2008-09 budgetary freeze amount.</p> <p style="padding-left: 20px;">-368 —reduction in administrative costs.</p> <p><u>\$ -468</u> <i>Appropriation Decrease</i></p> <p>Rx for PA - Chronic Care Management</p> <p>\$ -93 —nonrecurring 2008-09 budgetary freeze amount.</p> <p style="padding-left: 20px;">-578 —nonrecurring costs.</p> <p><u>\$ -671</u> <i>Appropriation Decrease</i></p> <p>Rx for PA - Health Information Exchange</p> <p>\$ -950 —nonrecurring 2008-09 budgetary freeze amount.</p> <p style="padding-left: 20px;">-533 —nonrecurring projects.</p> <p><u>\$ -1,483</u> <i>Appropriation Decrease</i></p> <p>Governor's Advisory Council on Rural Affairs</p> <p>\$ -11 —nonrecurring 2008-09 budgetary freeze amount.</p> <p style="padding-left: 20px;">-14 —reduction in administrative costs.</p> <p><u>\$ -25</u> <i>Appropriation Decrease</i></p> <p>Public Employee Retirement Commission</p> <p>\$ -79 —nonrecurring 2008-09 budgetary freeze amount.</p> <p style="padding-left: 20px;">-5 —reduction in administrative costs.</p> <p><u>\$ -84</u> <i>Appropriation Decrease</i></p> <p>Law Enforcement Activities</p> <p>\$ -6,212 —nonrecurring projects.</p> <p>MOTOR LICENSE FUND</p> <p>Office of the Budget</p> <p>\$ -404 —reduction in administrative costs.</p> <p>Statewide Public Safety Radio System</p> <p>\$ -617 —nonrecurring costs.</p> <p>Commonwealth Technology Services</p> <p>\$ 2,446 —consolidation of agency information technology support services.</p> <p>TOBACCO SETTLEMENT FUND</p> <p>Transfer to Health Endowment Account (EA)</p> <p>\$ -28,492 —nonrecurring transfer.</p>
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Executive Offices

Program: Executive Direction (continued)

Appropriations within this Program:

(Dollar Amounts in Thousands)

	2007-08 Actual	2008-09 Available	2009-10 Budget	2010-11 Estimated	2011-12 Estimated	2012-13 Estimated	2013-14 Estimated
GENERAL FUND:							
Office of Administration.....	\$ 8,372	\$ 10,770	\$ 10,144	\$ 10,144	\$ 10,144	\$ 10,144	\$ 10,144
Unemployment Compensation and Transition Costs.....	0	0	5,500	0	0	0	0
Medicare Part B Penalties.....	519	535	450	450	450	450	450
Commonwealth Technology Services.....	63,055	61,942	58,225	58,225	58,225	58,225	58,225
Public Television Technology.....	0	0	2,000	2,000	2,000	2,000	2,000
Statewide Public Safety Radio System.....	9,994	11,677	11,000	11,000	11,000	11,000	11,000
Office of Inspector General.....	3,356	3,451	3,000	3,000	3,000	3,000	3,000
Inspector General - Welfare Fraud.....	14,296	14,257	13,253	13,253	13,253	13,253	13,253
Office of the Budget.....	31,942	32,658	30,768	30,768	30,768	30,768	30,768
Audit of the Auditor General.....	0	99	0	0	99	0	0
Office of Health Care Reform.....	1,942	2,052	1,584	1,584	1,584	1,584	1,584
Rx for PA - Chronic Care Management.....	2,200	2,171	1,500	1,500	1,500	1,500	1,500
Rx for PA - Health Information Exchange..	0	4,483	3,000	3,000	3,000	3,000	3,000
Governor's Advisory Council on Rural Affairs.....	220	225	200	200	200	200	200
Public Employee Retirement Commission	786	776	692	692	692	692	692
Law Enforcement Activities.....	7,500	6,212	0	0	0	0	0
TOTAL GENERAL FUND.....	\$ 144,182	\$ 151,308	\$ 141,316	\$ 135,816	\$ 135,915	\$ 135,816	\$ 135,816
MOTOR LICENSE FUND:							
Office of the Budget.....	\$ 6,005	\$ 6,470	\$ 6,066	\$ 6,066	\$ 6,066	\$ 6,066	\$ 6,066
Statewide Public Safety Radio System.....	17,562	16,498	15,881	15,881	15,881	15,881	15,881
Integrated Enterprise System Plant Maintenance.....	3,901	0	0	0	0	0	0
Commonwealth Technology Services.....	0	0	2,446	2,446	2,446	2,446	2,446
TOTAL MOTOR LICENSE FUND.....	\$ 27,468	\$ 22,968	\$ 24,393	\$ 24,393	\$ 24,393	\$ 24,393	\$ 24,393
TOBACCO SETTLEMENT FUND:							
Transfer to Health Endowment Account (EA).....	\$ 28,154	\$ 28,492	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

