

2007-08 Budget
General Fund - State Funds
(dollar amounts in thousands)

| Department / Appropriation | 2006-07 Available Budget | 2007-08 Enacted Budget | Difference [\$] |
|--|---|---------------------------------------|----------------------------|
| Governor's Office | | | |
| Governor's Office | \$7,359 | \$7,559 | \$200 |
| Governor's Office Total | \$7,359 | \$7,559 | \$200 |
| Executive Offices | | | |
| Office of Administration | \$8,131 | \$8,372 | \$241 |
| Medicare Part B Penalties | 521 | 519 | (2) |
| Commonwealth Technology Services | 61,101 | 63,055 | 1,954 |
| Integrated Enterprise System | 804 | 0 | (804) |
| Statewide Public Safety Radio System | 0 | 9,994 | 9,994 |
| Office of Inspector General | 3,356 | 3,356 | 0 |
| Inspector General - Welfare Fraud | 13,697 | 14,296 | 599 |
| Office of the Budget | 31,928 | 31,942 | 14 |
| Office of Health Care Reform | 0 | 1,242 | 1,242 |
| Rx for PA - Plan Implementation | 0 | 700 | 700 |
| Rx for PA - Chronic Care Management | 0 | 2,200 | 2,200 |
| Rx for PA - Hospital-Acquired Infections | 0 | 2,000 | 2,000 |
| Office of General Counsel | 4,007 | 4,809 | 802 |
| Rural Development Council | 213 | 220 | 7 |
| Human Relations Commission | 10,744 | 10,905 | 161 |
| Latino Affairs Commission | 238 | 243 | 5 |
| African American Affairs Commission | 333 | 347 | 14 |
| Asian-American Affairs Commission | 145 | 230 | 85 |
| Council on the Arts | 1,210 | 1,295 | 85 |
| Commission for Women | 305 | 324 | 19 |
| Juvenile Court Judges Commission | 2,243 | 2,400 | 157 |
| Public Employee Retirement Commission | 753 | 786 | 33 |
| Commission on Crime and Delinquency | 4,111 | 4,605 | 494 |
| Partnership for Safe Children | 5,680 | 5,713 | 33 |
| Victims of Juvenile Crime | 3,454 | 3,462 | 8 |
| Weed and Seed Program | 3,677 | 3,185 | (492) |
| Intermediate Punishment Programs | 3,430 | 3,430 | 0 |
| Intermediate Punishment Drug and Alcohol Treatment | 15,825 | 17,900 | 2,075 |
| Violence Reduction Partnership | 250 | 0 | (250) |
| Drug Education and Law Enforcement | 2,791 | 2,791 | 0 |
| Research-Based Violence Prevention | 4,790 | 4,790 | 0 |
| Improvement of Juvenile Probation Services | 5,918 | 5,918 | 0 |
| Violence Reduction | 1,150 | 250 | (900) |
| Specialized Probation Services | 13,793 | 13,793 | 0 |
| Law Enforcement Activities | 7,500 | 7,500 | 0 |
| Police on Patrol | 0 | 10,000 | 10,000 |
| Safe Neighborhoods | 11,525 | 2,950 | (8,575) |
| Grants to the Arts | 15,225 | 15,225 | 0 |
| Executive Offices Total | \$238,848 | \$260,747 | \$21,899 |
| Lieutenant Governor | | | |
| Lieutenant Governor's Office | \$982 | \$1,069 | \$87 |
| Board of Pardons | 406 | 454 | 48 |
| Lieutenant Governor Total | \$1,388 | \$1,523 | \$135 |
| Attorney General | | | |
| General Government Operations | \$42,606 | \$44,958 | \$2,352 |

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| Computer Enhancements | 1,000 | 0 | (1,000) |
| Drug Law Enforcement | 25,532 | 26,043 | 511 |
| Local Drug Task Forces | 10,534 | 10,745 | 211 |
| Drug Strike Task Force | 1,908 | 2,215 | 307 |
| Joint Local State Firearm Task Force | 5,000 | 5,000 | 0 |
| Capital Appeals Case Unit | 612 | 624 | 12 |
| Charitable Nonprofit Conversions | 949 | 968 | 19 |
| Tobacco Law Enforcement | 680 | 694 | 14 |
| County Trial Reimbursement | 150 | 150 | 0 |
| Child Predator Unit | 921 | 1,439 | 518 |
| Witness Relocation Program | 437 | 437 | 0 |
| Gun Violence Reduction Witness Relocation | 563 | 563 | 0 |
| Fulltime District Attorneys' County Reimbursement (3/07) | 5,063 | 0 | (5,063) |
| Attorney General Total | \$95,955 | \$93,836 | (\$2,119) |
| Auditor General | | | |
| Auditor General's Office | \$50,059 | \$51,560 | \$1,501 |
| Board of Claims | 1,920 | 1,958 | 38 |
| Computer Enhancements | 1,800 | 500 | (1,300) |
| Auditor General Total | \$53,779 | \$54,018 | \$239 |
| Treasury | | | |
| State Treasurer's Office | \$24,976 | \$25,476 | \$500 |
| Computer Integration Programs | 1,000 | 500 | (500) |
| Escheats Administration | 15,455 | 15,764 | 309 |
| Board of Finance and Revenue | 2,309 | 2,355 | 46 |
| Tuition Account Program Advertising | 2,000 | 2,500 | 500 |
| Intergovernmental Organizations | 1,031 | 1,049 | 18 |
| Publishing Monthly Statements | 25 | 25 | 0 |
| Replacement Checks (EA) | 3,000 | 3,500 | 500 |
| Law Enforcement/Emergency Responders Death Benefits | 1,600 | 1,600 | 0 |
| Loan and Transfer Agents | 75 | 75 | 0 |
| General Obligation Debt Service | 848,592 | 870,561 | 21,969 |
| Treasury Total | \$900,063 | \$923,405 | \$23,342 |
| Aging | | | |
| General Government Operations | \$7,350 | \$0 | (\$7,350) |
| Family Caregiver | 11,750 | 0 | (11,750) |
| Legal Advocacy for Older Pennsylvanians | 600 | 0 | (600) |
| Alzheimer's Outreach | 250 | 250 | 0 |
| Aging Total | \$19,950 | \$250 | (\$19,700) |
| Agriculture | | | |
| General Government Operations | \$29,642 | \$29,696 | \$54 |
| Food Safety and Inspection | 400 | 0 | (400) |
| Agricultural Excellence | 430 | 324 | (106) |
| Farmers' Market Food Coupons | 3,000 | 2,250 | (750) |
| Agricultural Conservation Easement Administration | 520 | 488 | (32) |
| Agricultural Research | 3,000 | 2,400 | (600) |
| Agricultural Promotion, Education, and Exports | 1,536 | 1,536 | 0 |
| Hardwoods Research and Promotion | 780 | 780 | 0 |
| Farm Safety | 111 | 111 | 0 |

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| Nutrient Management | 320 | 367 | 47 |
| Animal Health Commission | 6,675 | 6,675 | 0 |
| Animal Indemnities | 20 | 20 | 0 |
| Transfer to State Farm Products Show Fund | 3,000 | 3,000 | 0 |
| Payments to Pennsylvania Fairs | 4,000 | 4,000 | 0 |
| Livestock Show | 225 | 225 | 0 |
| Open Dairy Show | 225 | 225 | 0 |
| Junior Dairy Show | 50 | 50 | 0 |
| 4-H Club Shows | 55 | 55 | 0 |
| State Food Purchase | 18,750 | 18,000 | (750) |
| Food Marketing and Research | 3,000 | 3,000 | 0 |
| Product Promotion and Marketing | 850 | 850 | 0 |
| Future Farmers | 120 | 104 | (16) |
| Farm - School Nutrition Initiative | 0 | 500 | 500 |
| Agriculture & Rural Youth | 110 | 110 | 0 |
| Transfer to Nutrient Management Fund | 3,280 | 3,280 | 0 |
| Transfer to Conservation District Fund | 1,800 | 1,660 | (140) |
| Crop Insurance | 3,000 | 1,500 | (1,500) |
| Plum Pox Virus - Fruit Tree Indemnities | 500 | 0 | (500) |
| Agriculture Total | \$85,399 | \$81,206 | (\$4,193) |
| Community and Economic Development | | | |
| General Government Operations | \$19,530 | \$19,880 | \$350 |
| International Trade | 5,734 | 5,944 | 210 |
| International Marketing | 500 | 0 | (500) |
| Interactive Marketing | 2,040 | 2,040 | 0 |
| Marketing to Attract Tourists | 16,600 | 15,521 | (1,079) |
| Marketing to Attract Business | 3,985 | 3,491 | (494) |
| Cultural Exhibitions and Expositions | 11,725 | 6,345 | (5,380) |
| Regional Marketing Partnerships | 5,000 | 5,000 | 0 |
| Marketing to Attract Film Business | 600 | 610 | 10 |
| Housing Research Center | 388 | 0 | (388) |
| Business Retention and Expansion | 18,629 | 3,226 | (15,403) |
| PennPORTS Operations | 375 | 400 | 25 |
| PennPORTS-Port of Pittsburgh | 1,500 | 1,500 | 0 |
| PennPORTS-Port of Erie | 2,640 | 2,640 | 0 |
| PennPORTS-Delaware River Maritime Council | 1,750 | 966 | (784) |
| PennPORTS-Philadelphia Regional Port Authority Operations | 6,500 | 6,501 | 1 |
| PennPORTS-Philadelphia Regional Port Authority Debt Service | 4,462 | 4,543 | 81 |
| PennPORTS-Piers | 1,500 | 300 | (1,200) |
| PennPORTS-Piers Database | 75 | 0 | (75) |
| PennPORTS-Navigational System | 400 | 400 | 0 |
| PennPORTS-Competitiveness Study | 100 | 0 | (100) |
| PennPORTS-Intermodal Incentive Study | 1,000 | 0 | (1,000) |
| Goods Movement and Intermodal Coordination | 0 | 2,000 | 2,000 |
| Land Use Planning Assistance | 3,321 | 4,247 | 926 |
| Base Realignment and Closure | 1,025 | 1,026 | 1 |
| Transfer to Municipalities Financial Recovery Revolving Fund | 1,500 | 1,500 | 0 |
| Transfer to Ben Franklin Tech. Development Authority Fund | 50,200 | 51,700 | 1,500 |
| Transfer to Industrial Sites Environmental Assessment Fund | 500 | 500 | 0 |
| Transfer to Commonwealth Financing Authority | 36,939 | 47,038 | 10,099 |
| Intergovernmental Cooperation Authority-2nd Class Cities | 632 | 900 | 268 |

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| Opportunity Grant Program | 49,000 | 45,000 | (4,000) |
| Customized Job Training | 30,000 | 22,500 | (7,500) |
| Keystone Innovation Zones | 2,000 | 2,000 | 0 |
| Workforce Leadership Grants | 4,050 | 3,050 | (1,000) |
| Emergency Responders Resources and Training | 8,500 | 5,548 | (2,952) |
| Infrastructure Development | 22,500 | 22,500 | 0 |
| Housing & Redevelopment Assistance | 30,000 | 34,000 | 4,000 |
| Accessible Housing | 3,000 | 3,000 | 0 |
| Family Savings Accounts | 1,250 | 1,000 | (250) |
| Shared Municipal Services | 2,400 | 2,400 | 0 |
| Local Government Resources and Development | 32,000 | 10,000 | (22,000) |
| New Communities | 18,000 | 18,000 | 0 |
| CAT Initiatives | 0 | 1,000 | 1,000 |
| Appalachian Regional Commission | 1,000 | 1,000 | 0 |
| Industrial Development Assistance | 4,500 | 4,326 | (174) |
| Local Development Districts | 6,140 | 6,140 | 0 |
| Small Business Development Centers | 8,000 | 7,376 | (624) |
| Tourist Promotion Assistance | 11,000 | 10,588 | (412) |
| Tourism - Accredited Zoos | 2,250 | 2,250 | 0 |
| Community Revitalization | 44,300 | 40,220 | (4,080) |
| Urban Development | 18,900 | 20,110 | 1,210 |
| Community and Business Assistance | 5,125 | 2,744 | (2,381) |
| Economic Growth & Development Assistance | 7,000 | 7,000 | 0 |
| Community & Municipal Facilities Assistance | 6,000 | 5,800 | (200) |
| Market Development | 10,000 | 500 | (9,500) |
| Rural Leadership Training | 250 | 210 | (40) |
| Flood Plain Management | 60 | 60 | 0 |
| Community Conservation and Employment | 29,000 | 44,000 | 15,000 |
| Super Computer Center | 2,500 | 1,525 | (975) |
| Infrastructure Technical Assistance | 6,000 | 4,000 | (2,000) |
| Minority Business Development | 3,000 | 3,000 | 0 |
| Fay Penn | 600 | 600 | 0 |
| Tourist Product Development | 2,000 | 2,000 | 0 |
| Industrial Resource Centers | 15,200 | 15,200 | 0 |
| Early Intervention for Distressed Municipalities | 750 | 750 | 0 |
| Manufacturing and Business Assistance | 3,000 | 1,000 | (2,000) |
| PENNTAP | 300 | 75 | (225) |
| Powdered Metals | 200 | 200 | 0 |
| Agile Manufacturing | 750 | 750 | 0 |
| Regional Development Initiative | 19,370 | 13,500 | (5,870) |
| Infrastructure & Facilities Improvement Grants | 15,000 | 20,000 | 5,000 |
| Municipal Code Training | 250 | 0 | (250) |
| Community Development Bank Grants | 2,200 | 0 | (2,200) |
| Digital & Robotic Technology | 3,000 | 2,500 | (500) |
| World Trade PA | 15,000 | 12,000 | (3,000) |
| Film Production Grants | 10,000 | 5,000 | (5,000) |
| Economic Advancement | 0 | 18,000 | 18,000 |
| Community and Regional Development | 0 | 16,400 | 16,400 |
| Cultural Activities | 9,175 | 4,000 | (5,175) |
| Community and Economic Development Total | \$663,670 | \$631,040 | (\$32,630) |
| | | | |
| | | | |

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| Conservation and Natural Resources | | | |
| General Government Operations | \$18,526 | \$20,004 | \$1,478 |
| State Parks Operations | 58,176 | 62,518 | 4,342 |
| State Forests Operations | 14,616 | 16,441 | 1,825 |
| Forest Pest Management | 2,111 | 5,193 | 3,082 |
| Heritage and Other Parks | 8,200 | 9,610 | 1,410 |
| Annual Fixed Charges - Flood Lands | 55 | 55 | 0 |
| Annual Fixed Charges - Project 70 | 35 | 35 | 0 |
| Annual Fixed Charges - Forest Lands | 2,480 | 2,480 | 0 |
| Annual Fixed Charges - Park Lands | 300 | 400 | 100 |
| Conservation and Natural Resources Total | \$104,499 | \$116,736 | \$12,237 |
| Corrections | | | |
| General Government Operations | \$34,195 | \$36,614 | \$2,419 |
| Inmate Medical Care | 189,509 | 204,338 | 14,829 |
| Inmate Education and Training | 42,082 | 45,555 | 3,473 |
| State Correctional Institutions | 1,154,473 | 1,313,674 | 159,201 |
| Corrections Total | \$1,420,259 | \$1,600,181 | \$179,922 |
| Education | | | |
| General Government Operations | \$24,990 | \$28,222 | \$3,232 |
| Office of Safe Schools Advocate | 1,001 | 387 | (614) |
| Information and Technology Improvement | 5,024 | 4,960 | (64) |
| Teacher Certification | 500 | 0 | (500) |
| PA Assessment | 20,094 | 31,619 | 11,525 |
| State Library | 4,574 | 4,884 | 310 |
| Youth Development Centers - Education | 11,402 | 11,463 | 61 |
| Scranton State School for the Deaf | 6,889 | 7,262 | 373 |
| Basic Education Funding | 4,784,264 | 4,951,429 | 167,165 |
| Dual Enrollment Payments | 8,000 | 10,000 | 2,000 |
| Basic Ed Formula Enhancements | 2,000 | 2,000 | 0 |
| Pennsylvania Accountability Grants | 250,000 | 275,000 | 25,000 |
| Pre-K Counts | 0 | 75,000 | 75,000 |
| School Improvement Grants | 23,501 | 22,880 | (621) |
| Education Support Services | 4,000 | 0 | (4,000) |
| Education Assistance Program | 66,000 | 66,000 | 0 |
| Classrooms for the Future | 20,000 | 90,000 | 70,000 |
| Head Start Supplemental Assistance | 40,000 | 40,000 | 0 |
| Technology Initiative | 1,290 | 1,290 | 0 |
| Science and Math Education Programs | 2,545 | 2,545 | 0 |
| Science: It's Elementary | 10,000 | 13,500 | 3,500 |
| Teacher Professional Development | 23,367 | 30,367 | 7,000 |
| Urban and Minority Teacher Development | 0 | 3,000 | 3,000 |
| Rx for PA - Physical and Health Education | 0 | 30 | 30 |
| Adult and Family Literacy | 18,534 | 23,434 | 4,900 |
| Career and Technical Education | 61,127 | 62,961 | 1,834 |
| New Choices / New Options | 2,500 | 2,500 | 0 |
| Authority Rentals and Sinking Fund Requirements | 296,483 | 308,368 | 11,885 |
| Pupil Transportation | 507,244 | 507,067 | (177) |
| Nonpublic and Charter School Pupil Transportation | 69,938 | 69,041 | (897) |
| Special Education | 980,619 | 1,010,038 | 29,419 |

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| Early Intervention | 140,889 | 173,099 | 32,210 |
| Homebound Instruction | 878 | 784 | (94) |
| Tuition for Orphans and Children Placed in Private Homes | 51,255 | 55,649 | 4,394 |
| Payments in Lieu of Taxes | 175 | 172 | (3) |
| Education of Migrant Laborers' Children | 847 | 847 | 0 |
| PA Charter Schools for the Deaf and Blind | 33,755 | 34,236 | 481 |
| Special Education - Approved Private Schools | 92,723 | 89,901 | (2,822) |
| APS-Audit Resolution | 10,000 | 5,000 | (5,000) |
| Intermediate Units | 6,311 | 6,311 | 0 |
| School Food Services | 28,665 | 29,633 | 968 |
| Rx for PA - School Food Services | 0 | 6,043 | 6,043 |
| School Employees' Social Security | 474,629 | 494,809 | 20,180 |
| School Employees' Retirement | 382,768 | 451,169 | 68,401 |
| School Entity Demonstration Projects | 6,000 | 17,200 | 11,200 |
| Education of Indigent Children | 25 | 25 | 0 |
| High School Reform | 8,000 | 11,000 | 3,000 |
| Education Mentoring | 1,200 | 1,200 | 0 |
| Lifelong Learning | 9,709 | 5,650 | (4,059) |
| Services to Nonpublic Schools | 83,643 | 86,487 | 2,844 |
| Textbooks, Materials and Equipment for Nonpublic Schools | 25,580 | 26,450 | 870 |
| Teen Pregnancy and Parenthood | 2,225 | 1,725 | (500) |
| Public Library Subsidy | 75,500 | 75,750 | 250 |
| Library Services for the Visually Impaired and Disabled | 2,965 | 2,965 | 0 |
| Recording for the Blind and Dyslexic | 70 | 70 | 0 |
| Library Access | 7,386 | 7,386 | 0 |
| Electronic Library Catalog | 3,842 | 3,842 | 0 |
| Ethnic Heritage | 165 | 165 | 0 |
| Governor's Schools of Excellence | 2,742 | 3,242 | 500 |
| Job Training Programs | 5,300 | 5,300 | 0 |
| Reimbursement of Charter Schools | 126,689 | 161,261 | 34,572 |
| Safe and Alternative Schools | 23,326 | 23,326 | 0 |
| Parent Involvement Program | 1,700 | 0 | (1,700) |
| Alternative Education Demonstration Grants | 43,300 | 17,500 | (25,800) |
| Shared Services | 0 | 1,000 | 1,000 |
| Community Colleges | 222,679 | 229,359 | 6,680 |
| Transfer to Community College Capital Fund | 42,006 | 44,506 | 2,500 |
| Regional Community Colleges Services | 900 | 750 | (150) |
| Technical Colleges | 0 | 2,000 | 2,000 |
| Higher Education for the Disadvantaged | 9,320 | 9,320 | 0 |
| Higher Education of Blind or Deaf Students | 54 | 54 | 0 |
| Higher Education Assistance | 19,661 | 20,017 | 356 |
| Enhanced Technology Initiative | 200 | 0 | (200) |
| Engineering Equipment Grants | 1,000 | 150 | (850) |
| Dormitory Sprinklers | 250 | 250 | 0 |
| Community Education Councils | 2,186 | 2,186 | 0 |
| Subtotal | \$9,196,404 | \$9,763,036 | \$566,632 |
| The Pennsylvania State University | | | |
| Educational and General | \$258,332 | \$263,499 | \$5,167 |
| Agricultural Research | 25,094 | 25,595 | 501 |
| Agricultural Extension Services | 29,787 | 30,384 | 597 |
| Recruitment of the Disadvantaged | 454 | 454 | 0 |

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| Pennsylvania College of Technology | 12,659 | 12,909 | 250 |
| Pennsylvania College of Technology - Debt Service | 1,389 | 1,389 | 0 |
| Subtotal | \$327,715 | \$334,230 | \$6,515 |
| University of Pittsburgh | | | |
| Educational and General | \$161,090 | \$164,312 | \$3,222 |
| Recruitment of the Disadvantaged | 442 | 442 | 0 |
| Western Teen Suicide Center | 523 | 523 | 0 |
| Rural Education Outreach | 2,157 | 2,457 | 300 |
| Student Life Initiatives | 435 | 435 | 0 |
| Subtotal | \$164,647 | \$168,169 | \$3,522 |
| Temple University | | | |
| Educational and General | \$169,093 | \$172,475 | \$3,382 |
| Recruitment of the Disadvantaged | 442 | 442 | 0 |
| Subtotal | \$169,535 | \$172,917 | \$3,382 |
| Lincoln University | | | |
| Educational and General | \$13,516 | \$13,786 | \$270 |
| Subtotal | \$13,516 | \$13,786 | \$270 |
| Non-State Related Universities and Colleges | | | |
| Drexel University | \$6,967 | \$7,002 | \$35 |
| University of Pennsylvania - Dental Clinics | 1,083 | 1,088 | 5 |
| University of Pennsylvania - Cardiovascular Studies | 1,601 | 1,609 | 8 |
| University of Pennsylvania - Medical Programs | 4,037 | 4,057 | 20 |
| University of Pennsylvania - Veterinary Activities | 39,254 | 39,450 | 196 |
| University of Pennsylvania - Ctr for Infectious Disease | 3,200 | 3,216 | 16 |
| Phila. Health & Educ. Corp. - Medical Programs | 7,720 | 7,759 | 39 |
| Phila. Health & Educ. Corp - Operations & Maintenance | 1,718 | 1,727 | 9 |
| Phila. Health & Educ. Corp - Recruitment of the Disadvantaged | 305 | 307 | 2 |
| Philadelphia Health and Education Corporation | 2,001 | 2,011 | 10 |
| Thomas Jefferson University - Doctor of Medicine Instruction | 5,564 | 5,592 | 28 |
| Thomas Jefferson University - Operations & Maintenance | 4,239 | 4,260 | 21 |
| Philadelphia College of Osteopathic Medicine | 6,543 | 6,576 | 33 |
| Lake Erie Coll. Of Osteopathic Med.(Osteopathic Education) | 1,852 | 1,861 | 9 |
| Pennsylvania College of Optometry | 1,685 | 1,693 | 8 |
| Philadelphia University of the Arts | 1,208 | 1,214 | 6 |
| Subtotal | \$88,977 | \$89,422 | \$445 |
| Non-State Related Institutions | | | |
| Berean - Operations and Maintenance | \$1,497 | \$1,504 | \$7 |
| Johnson Technical Institute | 193 | 194 | 1 |
| Williamson Free School of Mechanical Trades | 71 | 71 | 0 |
| Subtotal | \$1,761 | \$1,769 | \$8 |
| Education Total | \$9,962,555 | \$10,543,329 | \$580,774 |
| Environmental Protection | | | |
| General Government Operations | \$18,329 | \$18,915 | \$586 |
| Cleanup of Scrap Tires | 800 | 0 | (800) |
| Environmental Program Management | 36,868 | 39,909 | 3,041 |
| Chesapeake Bay Agricultural Source Abatement | 3,271 | 3,410 | 139 |
| Environmental Protection Operations | 89,847 | 98,582 | 8,735 |
| Safe Water | 10,475 | 12,000 | 1,525 |
| Storm Water Management Demo Project | 2,000 | 0 | (2,000) |
| Black Fly Control and Research | 7,333 | 7,750 | 417 |
| West Nile Virus Control | 7,473 | 7,617 | 144 |

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| Flood Control Projects | 2,793 | 2,793 | 0 |
| Storm Water Management | 1,200 | 2,200 | 1,000 |
| Sewage Facilities Planning Grants | 1,950 | 1,950 | 0 |
| Sewage Facilities Enforcement Grants | 5,000 | 5,000 | 0 |
| Municipal Climate Change Action Plan Grants | 0 | 300 | 300 |
| Water Contamination Remediation Grants | 300 | 0 | (300) |
| Alternative Energy Initiatives | 3,000 | 0 | (3,000) |
| Delaware River Master | 94 | 94 | 0 |
| Ohio River Basin Commission | 14 | 14 | 0 |
| Susquehanna River Basin Commission | 1,232 | 1,232 | 0 |
| Ag Consumptive Water Use Project | 6,100 | 0 | (6,100) |
| Interstate Commission on the Potomac River | 48 | 52 | 4 |
| Delaware River Basin Commission | 1,532 | 1,532 | 0 |
| Ohio River Valley Water Sanitation Commission | 164 | 170 | 6 |
| Chesapeake Bay Commission | 285 | 285 | 0 |
| Chesapeake Bay Education Program | 300 | 0 | (300) |
| Transfer to Conservation District Fund | 3,600 | 3,600 | 0 |
| Interstate Mining Commission | 38 | 38 | 0 |
| Sea Grant Program | 200 | 200 | 0 |
| Environmental Protection Total | \$204,246 | \$207,643 | \$3,397 |
| General Services | | | |
| General Government Operations | \$71,577 | \$70,040 | (\$1,537) |
| Facilities Maintenance | 5,000 | 8,024 | 3,024 |
| Harristown Rental Charges | 6,693 | 6,837 | 144 |
| Utility Costs | 18,136 | 19,336 | 1,200 |
| Harristown Utility and Municipal Charges | 11,805 | 12,388 | 583 |
| Printing the Pennsylvania Manual | 159 | 0 | (159) |
| Asbestos Response | 150 | 150 | 0 |
| Excess Insurance Coverage | 1,541 | 2,470 | 929 |
| Capitol Fire Protection | 1,020 | 1,270 | 250 |
| General Services Total | \$116,081 | \$120,515 | \$4,434 |
| Health | | | |
| General Government Operations | \$26,473 | \$27,253 | \$780 |
| Rx for PA - Health Literacy | 0 | 500 | 500 |
| PA Injury Reporting and Intervention System | 1,300 | 1,300 | 0 |
| Organ Donation | 109 | 109 | 0 |
| Diabetes Programs | 426 | 426 | 0 |
| Quality Assurance | 16,057 | 18,308 | 2,251 |
| Antiviral Stockpiling | 0 | 14,056 | 14,056 |
| Rx for PA - Hospital Acquired Infections | 0 | 2,000 | 2,000 |
| Vital Statistics | 6,677 | 6,984 | 307 |
| State Laboratory | 4,072 | 4,002 | (70) |
| State Health Care Centers | 22,383 | 23,682 | 1,299 |
| Sexually Transmitted Disease Screening and Treatment | 2,195 | 2,460 | 265 |
| Newborn Screening | 4,000 | 4,000 | 0 |
| Rx for PA - Health Equity Strategies | 0 | 500 | 500 |
| Primary Health Care Practitioner | 4,630 | 4,630 | 0 |
| Rx for PA - Primary Care Access | 0 | 2,900 | 2,900 |
| Cancer Programs | 2,085 | 2,085 | 0 |
| AIDS Programs | 9,500 | 10,000 | 500 |

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| Breast and Cervical Cancer Screening | 1,700 | 1,700 | 0 |
| Regional Cancer Institutes | 2,400 | 2,400 | 0 |
| Rural Cancer Outreach | 200 | 200 | 0 |
| School District Health Services | 38,842 | 38,842 | 0 |
| Local Health Departments | 28,006 | 29,887 | 1,881 |
| Local Health - Environmental | 7,719 | 8,036 | 317 |
| Maternal and Child Health | 2,090 | 2,090 | 0 |
| Assistance to Drug and Alcohol Programs | 41,623 | 42,602 | 979 |
| Tuberculosis Screening and Treatment | 1,009 | 1,009 | 0 |
| Renal Dialysis | 8,895 | 8,009 | (886) |
| Services for Children with Special Needs | 1,645 | 1,645 | 0 |
| Adult Cystic Fibrosis | 685 | 685 | 0 |
| Cooley's Anemia | 165 | 155 | (10) |
| Arthritis Outreach and Education | 425 | 400 | (25) |
| Hemophilia | 1,428 | 1,428 | 0 |
| Lupus | 350 | 294 | (56) |
| Sickle Cell | 2,203 | 2,006 | (197) |
| Regional Poison Control Centers | 1,250 | 1,204 | (46) |
| Trauma Programs Coordination | 400 | 400 | 0 |
| Trauma Center Certification | 100 | 50 | (50) |
| Rural Trauma Preparedness and Outreach | 200 | 200 | 0 |
| Epilepsy Support Services | 600 | 600 | 0 |
| Keystone State Games | 220 | 220 | 0 |
| Bio-Technology Research | 5,700 | 5,325 | (375) |
| Tourette Syndrome | 100 | 58 | (42) |
| Emergency Care Research | 2,000 | 1,000 | (1,000) |
| Newborn Hearing Screening | 500 | 500 | 0 |
| Osteoporosis Prevention and Education | 95 | 95 | 0 |
| Health Research and Services | 28,221 | 13,500 | (14,721) |
| Charcot-Marie-Tooth Syndrome Awareness Program | 250 | 250 | 0 |
| Children's Hospital of Pittsburgh | 0 | 451 | 451 |
| Fox Chase Institute for Cancer Research | 776 | 776 | 0 |
| The Wistar Institute - Research: Operation and Maintenance | 214 | 214 | 0 |
| The Wistar Institute - Research: AIDS Research | 92 | 92 | 0 |
| Central Penn Oncology Group | 130 | 130 | 0 |
| Lancaster - Cleft Palate Clinic | 59 | 150 | 91 |
| Tay Sachs Disease - Jefferson Medical College | 59 | 0 | (59) |
| Burn Foundation | 418 | 418 | 0 |
| The Children's Institute, Pittsburgh | 970 | 970 | 0 |
| Children's Hospital of Philadelphia | 451 | 451 | 0 |
| Phila. Health & Educ Corp-Pediatric Outpatient & Inpatient | 712 | 712 | 0 |
| Phila. Health & Educ Corp -Med-Handicapped Children's Clinic | 149 | 149 | 0 |
| Health Total | \$282,958 | \$294,498 | \$11,540 |
| Insurance | | | |
| General Government Operations | \$23,066 | \$23,520 | \$454 |
| Rx for PA - Small Business Regulation | 0 | \$268 | \$268 |
| Children's Health Insurance Administration | 2,300 | 2,381 | 81 |
| Adult Health Insurance Administration | 2,707 | 3,458 | 751 |
| Children's Health Insurance | 45,423 | 57,259 | 11,836 |
| Enhanced Children's Health Insurance | 2,134 | 6,272 | 4,138 |
| USTIF Loan Repayment | 6,000 | 6,000 | 0 |

2007-08 Budget
General Fund - State Funds
(dollar amounts in thousands)

| Department / Appropriation | 2006-07 Available Budget | 2007-08 Enacted Budget | Difference [\$] |
|---|---|---------------------------------------|----------------------------|
| Insurance Total | \$81,630 | \$99,158 | \$17,528 |
| Labor and Industry | | | |
| General Government Operations | \$14,919 | \$15,585 | \$666 |
| Occupational and Industrial Safety | 12,334 | 12,894 | 560 |
| PENNSAFE | 1,341 | 1,465 | 124 |
| Pennsylvania Conservation Corps | 5,962 | 6,774 | 812 |
| Occupational Disease Payments | 1,328 | 1,144 | (184) |
| Vocational Rehabilitation Services | 3,600 | 3,600 | 0 |
| Entrepreneurial Assistance | 955 | 955 | 0 |
| Transfer to Vocational Rehabilitation Fund | 38,083 | 38,083 | 0 |
| Supported Employment | 1,039 | 1,039 | 0 |
| Centers for Independent Living | 2,250 | 2,250 | 0 |
| Workers' Compensation Payments | 1,081 | 1,900 | 819 |
| Training Activities | 17,025 | 17,025 | 0 |
| Assistive Technology | 1,301 | 1,301 | 0 |
| Self Employment Assistance | 3,000 | 500 | (2,500) |
| Employment Services | 20,900 | 10,655 | (10,245) |
| Industry Partnerships | 5,000 | 5,000 | 0 |
| Nursing Shortage Initiative | 7,500 | 0 | (7,500) |
| Beacon Lodge Camp | 105 | 105 | 0 |
| Labor and Industry Total | \$137,723 | \$120,275 | (\$17,448) |
| Military and Veterans Affairs | | | |
| General Government Operations | \$18,401 | \$19,783 | \$1,382 |
| Veterans and Military Personnel Services | 300 | 0 | (300) |
| Merchant Marine World War II Veterans' Bonus | 111 | 389 | 278 |
| Burial Detail Honor Guard | 36 | 36 | 0 |
| American Battle Monuments | 30 | 50 | 20 |
| Armory Maintenance and Repair | 3,279 | 1,379 | (1,900) |
| Special State Duty | 36 | 36 | 0 |
| Veterans Homes | 83,514 | 90,892 | 7,378 |
| Scotland School for Veterans' Children | 9,637 | 10,325 | 688 |
| Education of Veterans Children | 190 | 160 | (30) |
| Transfer to Educational Assistance Program Fund | 8,100 | 8,100 | 0 |
| Supplemental Life Insurance Premiums | 0 | 1,675 | 1,675 |
| Veterans Assistance | 1,230 | 1,230 | 0 |
| Blind Veterans Pension | 306 | 306 | 0 |
| Paralyzed Veterans Pension | 527 | 527 | 0 |
| National Guard Pension | 5 | 5 | 0 |
| Civil Air Patrol | 500 | 500 | 0 |
| Veterans Outreach Services | 0 | 450 | 450 |
| Disabled American Veterans Transportation | 350 | 350 | 0 |
| Military and Veterans Affairs Total | \$126,552 | \$136,193 | \$9,641 |
| Public Welfare | | | |
| General Government Operations | \$58,866 | \$63,828 | \$4,962 |
| Information Systems | 54,941 | 60,075 | 5,134 |
| County Administration - Statewide | 33,780 | 36,832 | 3,052 |
| County Assistance Offices | 250,417 | 254,092 | 3,675 |
| Child Support Enforcement | 6,866 | 13,556 | 6,690 |
| New Directions | 60,334 | 61,312 | 978 |

2007-08 Budget
General Fund - State Funds
(dollar amounts in thousands)

| Department / Appropriation | 2006-07 Available Budget | 2007-08 Enacted Budget | Difference [\$] |
|--|---|---------------------------------------|----------------------------|
| Youth Development Institutions and Forestry Camps | 67,135 | 70,933 | 3,798 |
| Mental Health Services | 685,455 | 723,659 | 38,204 |
| State Centers for the Mentally Retarded | 103,582 | 107,232 | 3,650 |
| Cash Grants | 488,838 | 286,047 | (202,791) |
| Supplemental Grants - Aged, Blind and Disabled | 135,413 | 141,783 | 6,370 |
| Payment to Federal Government-Medicare Drug Program | 338,500 | 351,008 | 12,508 |
| Medical Assistance - Outpatient | 671,472 | 593,992 | (77,480) |
| Medical Assistance - Inpatient | 513,020 | 468,589 | (44,431) |
| Medical Assistance - Capitation | 2,672,635 | 2,715,022 | 42,387 |
| Medical Assistance - Obstetrics and Neonatal | 0 | 5,000 | 5,000 |
| Long-Term Care | 695,279 | 762,585 | 67,306 |
| Hospital Based Burn Centers | 5,000 | 5,000 | 0 |
| Trauma Centers | 12,500 | 12,500 | 0 |
| Medical Assistance - Academic Medical Centers | 21,299 | 21,592 | 293 |
| Medical Assistance - Transportation | 56,287 | 63,102 | 6,815 |
| Expanded Medical Services for Women | 9,038 | 9,310 | 272 |
| AIDS Special Pharmaceutical Services | 16,267 | 16,267 | 0 |
| Special Pharmaceutical Services | 6,852 | 5,678 | (1,174) |
| Behavioral Health Services | 43,981 | 45,300 | 1,319 |
| Psychiatric Services in Eastern PA | 3,500 | 3,500 | 0 |
| Intermediate Care Facilities - Mentally Retarded | 116,514 | 125,497 | 8,983 |
| Community Mental Retardation Services | 789,554 | 868,061 | 78,507 |
| Early Intervention | 103,022 | 119,661 | 16,639 |
| Autism Intervention and Services | 3,000 | 9,955 | 6,955 |
| Pennhurst Dispersal | 3,122 | 3,223 | 101 |
| MR Residential Services - Lansdowne | 1,456 | 1,456 | 0 |
| County Child Welfare | 880,831 | 966,710 | 85,879 |
| Behavioral Health Services Transition | 36,309 | 8,052 | (28,257) |
| Child Welfare - TANF Transition | 45,000 | 20,000 | (25,000) |
| Community Based Family Centers | 3,148 | 6,563 | 3,415 |
| Child Care Services | 107,671 | 144,865 | 37,194 |
| Child Care Assistance | 0 | 215,448 | 215,448 |
| Nurse Family Partnership | 2,500 | 7,262 | 4,762 |
| Domestic Violence | 11,772 | 12,525 | 753 |
| Rape Crisis | 5,997 | 6,177 | 180 |
| Breast Cancer Screening | 1,556 | 1,603 | 47 |
| Human Services Development Fund | 36,285 | 35,035 | (1,250) |
| Legal Services | 2,569 | 2,646 | 77 |
| Homeless Assistance | 26,701 | 26,700 | (1) |
| Services to Persons with Disabilities | 52,203 | 68,964 | 16,761 |
| Attendant Care | 67,586 | 84,753 | 17,167 |
| Facilities and Service Enhancements | 0 | 8,800 | 8,800 |
| Acute Care Hospitals | 14,500 | 21,175 | 6,675 |
| Family and Children's Center | 143 | 143 | 0 |
| Public Welfare Total | \$9,322,696 | \$9,663,068 | \$340,372 |
| Revenue | | | |
| General Government Operations | \$136,898 | \$143,347 | \$6,449 |
| Commissions - Inheritance & Realty Transfer Taxes (EA) | 7,358 | 7,762 | 404 |
| Revenue Enforcement | 4,500 | 10,500 | 6,000 |
| Distribution of Public Utility Realty Tax | 31,222 | 32,882 | 1,660 |
| Revenue Total | \$179,978 | \$194,491 | \$14,513 |

2007-08 Budget
General Fund - State Funds
(dollar amounts in thousands)

| Department / Appropriation | 2006-07 Available Budget | 2007-08 Enacted Budget | Difference [\$] |
|---|---|---------------------------------------|----------------------------|
| State | | | |
| General Government Operations | \$4,552 | \$4,713 | \$161 |
| Statewide Uniform Registry of Electors | 6,500 | 13,500 | 7,000 |
| Lobbying Disclosure | 0 | 1,350 | 1,350 |
| Voter Registration | 563 | 568 | 5 |
| Voting of Citizens in Military Service | 40 | 40 | 0 |
| County Election Expenses (EA) | 400 | 400 | 0 |
| State Total | \$12,055 | \$20,571 | \$8,516 |
| Transportation | | | |
| Transportation Operations | \$0 | \$253 | \$253 |
| Rail Freight and Intermodal Coordination | 1,932 | 979 | (953) |
| Rail Safety Inspection | 434 | 0 | (434) |
| Vehicle Sales Tax Collections | 1,253 | 1,253 | 0 |
| Voter Registration | 377 | 377 | 0 |
| Mass Transportation Assistance | 299,442 | 0 | (299,442) |
| Rural Transportation Assistance | 1,000 | 0 | (1,000) |
| Fixed Route Transit | 7,200 | 0 | (7,200) |
| Rural Transit for Persons with Disabilities | 4,800 | 0 | (4,800) |
| Intercity Transportation | 7,413 | 0 | (7,413) |
| Rail Freight Assistance | 10,500 | 11,000 | 500 |
| Transportation Total | \$334,351 | \$13,862 | (\$320,489) |
| State Police | | | |
| General Government Operations | \$165,472 | \$167,391 | \$1,919 |
| Additional State Troopers | 6,347 | 0 | (6,347) |
| Law Enforcement Information Technology | 8,375 | 8,375 | 0 |
| Incident Information Management System | 3,510 | 1,782 | (1,728) |
| Civilianization | 650 | 0 | (650) |
| Municipal Police Training | 3,846 | 4,269 | 423 |
| Automated Fingerprint Identification System | 1,226 | 1,226 | 0 |
| Gun Checks | 900 | 0 | (900) |
| State Police Total | \$190,326 | \$183,043 | (\$7,283) |
| Civil Service Commission | | | |
| General Government Operations | \$1 | \$1 | \$0 |
| Civil Service Commission Total | \$1 | \$1 | \$0 |
| Emergency Management Agency | | | |
| General Government Operations | \$5,942 | \$6,379 | \$437 |
| Information Systems Management | 1,103 | 1,103 | 0 |
| State Fire Commissioner | 2,026 | 2,181 | 155 |
| Security | 1,132 | 1,170 | 38 |
| Avian Flu/Pandemic Preparedness | 500 | 430 | (70) |
| Firefighters' Memorial Flag | 10 | 10 | 0 |
| Regional Events Security | 6,045 | 6,295 | 250 |
| Red Cross Extended Care Program | 1,000 | 500 | (500) |
| Hazard Mitigation | 3,500 | 4,500 | 1,000 |
| June 2006 Flood Disaster Relief | 5,000 | 0 | (5,000) |
| June 2006 Flood Disaster Relief-Public Assistance | 5,500 | 4,800 | (700) |
| September 2006 Tropical System Ernesto Relief | 50 | 0 | (50) |

2007-08 Budget
General Fund - State Funds
(dollar amounts in thousands)

| Department / Appropriation | 2006-07 Available Budget | 2007-08 Enacted Budget | Difference [\$] |
|--|---|---------------------------------------|----------------------------|
| November 2006 Storm Disaster Relief | 250 | 0 | (250) |
| November 2006 Storm Disaster-Public Assistance | 1,000 | 3,100 | 2,100 |
| February 2007 Winter Storm Disaster Relief | 1,000 | 0 | (1,000) |
| March 2007 Winter Storm Disaster Relief | 175 | 0 | (175) |
| April 2007 Storm Disaster Relief | 150 | 0 | (150) |
| Emergency Management Agency Total | \$34,383 | \$30,468 | (\$3,915) |
| Fish and Boat Commission | | | |
| Atlantic States Marine Fisheries Commission | \$16 | \$16 | \$0 |
| Fish and Boat Commission Total | \$16 | \$16 | \$0 |
| State System of Higher Education | | | |
| State Universities | \$467,622 | \$483,989 | \$16,367 |
| PA Center for Environmental Education (PCEE) | 368 | 368 | 0 |
| Recruitment of the Disadvantaged | 452 | 452 | 0 |
| McKeever Center | 216 | 216 | 0 |
| Affirmative Action | 1,167 | 1,167 | 0 |
| Program Initiatives | 18,048 | 18,048 | 0 |
| State System of Higher Education Total | \$487,873 | \$504,240 | \$16,367 |
| Higher Education Assistance Agency | | | |
| Grants to Students-transfer to Higher Ed. Assist. Fund | \$386,198 | \$386,198 | \$0 |
| Pennsylvania Internship Program Grants | 300 | 0 | (300) |
| Matching Payments-transfer to Higher Ed. Assist. Fund | 14,122 | 14,122 | 0 |
| Institutional Assistance-transfer to Higher Ed. Assist. Fund | 41,392 | 42,013 | 621 |
| Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund | 750 | 750 | 0 |
| Agricultural Loan Forgiveness-transfer to Higher Ed. Fund | 85 | 85 | 0 |
| SciTech Scholarships-transfer to Higher Ed. Assist. Fund | 6,800 | 4,350 | (2,450) |
| Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund | 2,000 | 2,000 | 0 |
| Nursing Shortage Initiative | | 2,450 | 2,450 |
| Higher Education Assistance Agency Total | \$451,647 | \$451,968 | \$321 |
| Historical and Museum Commission | | | |
| General Government Operations | \$22,065 | \$23,260 | \$1,195 |
| Maintenance Program | 2,000 | 2,000 | 0 |
| Museum Assistance Grants | 6,135 | 4,135 | (2,000) |
| Historical Education & Museum Assistance | 3,385 | 1,226 | (2,159) |
| Regional History Centers | 600 | 500 | (100) |
| University of Pennsylvania Museum | 254 | 254 | 0 |
| Carnegie Museum of Natural History | 254 | 254 | 0 |
| Carnegie Science Center | 254 | 254 | 0 |
| Franklin Institute Science Museum | 769 | 769 | 0 |
| Academy of Natural Sciences | 471 | 471 | 0 |
| African American Museum in Philadelphia | 359 | 359 | 0 |
| Everhart Museum | 46 | 46 | 0 |
| Mercer Museum | 196 | 196 | 0 |
| Whitaker Center for Science and the Arts | 141 | 141 | 0 |
| Historical and Museum Commission Total | \$36,929 | \$33,865 | (\$3,064) |
| Thaddeus Stevens School of Technology | | | |
| Thaddeus Stevens School of Technology | \$10,613 | \$10,930 | \$317 |
| Thaddeus Stevens School of Technology Total | \$10,613 | \$10,930 | \$317 |

2007-08 Budget
General Fund - State Funds
(dollar amounts in thousands)

| Department / Appropriation | 2006-07 Available Budget | 2007-08 Enacted Budget | Difference [\$] |
|--|--------------------------------|------------------------------|--------------------|
| Housing Finance Agency | | | |
| PHFA - Homeowners Emergency Mortgage Assistance | \$10,000 | \$11,000 | \$1,000 |
| PHFA -Early Childhood Education Capital Program | 0 | 1,250 | 1,250 |
| Housing Finance Agency Total | \$10,000 | \$12,250 | \$2,250 |
| Environmental Hearing Board | | | |
| Environmental Hearing Board | \$1,810 | \$1,976 | \$166 |
| Environmental Protection Total | \$1,810 | \$1,976 | \$166 |
| Probation and Parole | | | |
| General Government Operations | \$74,907 | \$86,408 | \$11,501 |
| Sexual Offenders Assessment Board | 3,202 | 3,683 | 481 |
| Drug Offenders Work Program | 222 | 262 | 40 |
| Improvement of Adult Probation Services | 19,279 | 19,279 | 0 |
| Probation and Parole Total | \$97,610 | \$109,632 | \$12,022 |
| Public Television Network | | | |
| General Government Operations | \$3,440 | \$3,778 | \$338 |
| Public Television Station Grants | 8,921 | 8,746 | (175) |
| Broadcast Standards Equipment Upgrade | 1,590 | 974 | (616) |
| Public Television Network Total | \$13,951 | \$13,498 | (\$453) |
| Securities Commission | | | |
| General Government Operations | \$2,321 | \$2,354 | \$33 |
| Securities Commission Total | \$2,321 | \$2,354 | \$33 |
| State Employees' Retirement System | | | |
| National Guard - Employer Contribution | \$4 | \$4 | \$0 |
| State Employees' Retirement System Total | \$4 | \$4 | \$0 |
| Tax Equalization Board | | | |
| General Government Operations | \$1,338 | \$1,519 | \$181 |
| Tax Equalization Board Total | \$1,338 | \$1,519 | \$181 |
| Legislature | | | |
| Legislative Miscellaneous and Commissions | | | |
| Health Care Cost Containment Council | \$4,019 | \$4,412 | \$393 |
| State Ethics Commission | 2,005 | 2,096 | 91 |
| Subtotal | \$6,024 | \$6,508 | \$484 |
| Senate | | | |
| Fifty Senators | \$5,700 | \$5,700 | \$0 |
| Senate President - Personnel Expenses | 340 | 340 | 0 |
| Employes of Chief Clerk | 6,000 | 6,000 | 0 |
| Salaried Officers and Employes | 9,000 | 9,000 | 0 |
| Incidental Expenses | 3,226 | 3,226 | 0 |
| Postage - Chief Clerk and Legislative Journal | 1,465 | 1,465 | 0 |
| President and President Pro Tempore | 0 | 25 | 25 |
| President | 5 | 0 | (5) |
| President Pro Tempore | 20 | 0 | (20) |
| Caucus Operations (D) | 19,250 | 0 | (19,250) |
| Caucus Operations (R) | 19,250 | 0 | (19,250) |

2007-08 Budget
General Fund - State Funds
(dollar amounts in thousands)

| Department / Appropriation | 2006-07 Available Budget | 2007-08 Enacted Budget | Difference [\$] |
|---|---|---------------------------------------|----------------------------|
| Caucus Operations (R) and (D) | 0 | 38,500 | 38,500 |
| Expenses - Senators | 1,329 | 1,329 | 0 |
| Legislative Printing and Expenses | 16,400 | 16,400 | 0 |
| Computer Services (R) | 5,350 | 0 | (5,350) |
| Computer Services (D) | 5,350 | 0 | (5,350) |
| Computer Services (R) and (D) | 0 | 10,700 | 10,700 |
| Committee on Appropriations (R) | 4,900 | 0 | (4,900) |
| Committee on Appropriations (D) | 4,900 | 0 | (4,900) |
| Committee on Appropriations (R) and (D) | 0 | 9,800 | 9,800 |
| Committee and Contingent Expenses (R) | 329 | 0 | (329) |
| Committee and Contingent Expenses (D) | 329 | 0 | (329) |
| Committee and Contingent Expenses (R) and (D) | 0 | 658 | 658 |
| Senate Flag Purchase | 24 | 24 | 0 |
| Subtotal | \$103,167 | \$103,167 | \$0 |
| House of Representatives | | | |
| Members' Salaries, Speaker's Extra Compensation | \$19,222 | \$19,222 | \$0 |
| House Employees (R) and (D) | 0 | 36,450 | 36,450 |
| House Employees (D) | 20,225 | 0 | (20,225) |
| House Employees (R) | 16,225 | 0 | (16,225) |
| Speaker's Office | 897 | 1,943 | 1,046 |
| Bi-Partisan Committee, Chief Clerk, Comptroller & EMS | 12,814 | 12,814 | 0 |
| Mileage - Representatives, Officers and Employees | 400 | 400 | 0 |
| Chief Clerk and Legislative Journal | 3,000 | 3,000 | 0 |
| Speaker | 20 | 0 | (20) |
| Chief Clerk | 643 | 0 | (643) |
| Floor Leader (D) | 7 | 0 | (7) |
| Floor Leader (R) | 7 | 0 | (7) |
| Whip (D) | 6 | 0 | (6) |
| Whip (R) | 6 | 0 | (6) |
| Chairman - Caucus (D) | 3 | 0 | (3) |
| Chairman - Caucus (R) | 3 | 0 | (3) |
| Secretary - Caucus (D) | 3 | 0 | (3) |
| Secretary - Caucus (R) | 3 | 0 | (3) |
| Chairman - Appropriations Committee (D) | 6 | 0 | (6) |
| Chairman - Appropriations Committee (R) | 6 | 0 | (6) |
| Chairman - Policy Committee (D) | 2 | 0 | (2) |
| Chairman - Policy Committee (R) | 2 | 0 | (2) |
| Caucus Administrator (D) | 2 | 0 | (2) |
| Caucus Administrator (R) | 2 | 0 | (2) |
| Administrator for Staff (D) | 20 | 0 | (20) |
| Administrator for Staff (R) | 20 | 0 | (20) |
| Contingent Expenses (R) and (D) | 0 | 761 | 761 |
| Legislative Office for Research Liaison | 786 | 786 | 0 |
| Incidental Expenses | 8,845 | 8,845 | 0 |
| Expenses - Representatives | 5,133 | 5,133 | 0 |
| Legislative Printing and Expenses | 17,165 | 17,165 | 0 |
| National Legislative Conference - Expenses | 527 | 527 | 0 |
| Committee on Appropriations (R) | 5,730 | 0 | (5,730) |
| Committee on Appropriations (D) | 5,730 | 0 | (5,730) |
| Committee on Appropriations (R) and (D) | 0 | 11,460 | 11,460 |
| Special Leadership Account (R) | 9,082 | 0 | (9,082) |
| Special Leadership Account (D) | 12,411 | 0 | (12,411) |

2007-08 Budget
General Fund - State Funds
(dollar amounts in thousands)

| Department / Appropriation | 2006-07 Available Budget | 2007-08 Enacted Budget | Difference [\$] |
|---|---|---------------------------------------|----------------------------|
| Special Leadership Account (R) and (D) | 0 | 20,097 | 20,097 |
| Legislative Management Committee (R) | 20,657 | 0 | (20,657) |
| Legislative Management Committee (D) | 20,657 | 0 | (20,657) |
| Legislative Management Committee (R) and (D) | 0 | 41,314 | 41,314 |
| House Flag Purchase | 24 | 24 | 0 |
| Information Technology | 14,000 | 14,000 | 0 |
| School for New Members | 15 | 15 | 0 |
| Subtotal | \$194,306 | \$193,956 | (\$350) |
| Legislative Reference Bureau | | | |
| Legislative Reference Bureau - Salaries & Expenses | \$7,598 | \$7,598 | \$0 |
| Legislative Drafting System | 8,000 | 0 | (8,000) |
| Contingent Expenses | 20 | 20 | 0 |
| Printing of PA Bulletin and PA Code | 795 | 795 | 0 |
| Subtotal | \$16,413 | \$8,413 | (\$8,000) |
| Legislative Budget and Finance Committee | \$2,250 | \$2,250 | \$0 |
| Commonwealth Mail Processing Center | 1,300 | 1,300 | 0 |
| Subtotal | \$3,550 | \$3,550 | \$0 |
| Legislative Miscellaneous and Committees | | | |
| Legislative Data Processing Center | \$3,751 | \$3,751 | \$0 |
| Joint State Government Commission | 1,795 | 1,795 | 0 |
| Local Government Commission | 1,159 | 1,159 | 0 |
| Local Government Codes | 28 | 28 | 0 |
| Joint Legislative Air and Water Pollution Control Committee | 498 | 498 | 0 |
| Legislative Audit Advisory Commission | 178 | 178 | 0 |
| Independent Regulatory Review Commission | 2,050 | 2,050 | 0 |
| Capitol Preservation Committee | 900 | 900 | 0 |
| Capitol Restoration | 4,150 | 4,150 | 0 |
| Flag Conservation | 60 | 60 | 0 |
| Colonial History | 197 | 197 | 0 |
| Capitol Centennial | 250 | 0 | (250) |
| Rare Books Conservation | 400 | 400 | 0 |
| Commission on Sentencing | 1,120 | 1,470 | 350 |
| Center For Rural Pennsylvania | 1,100 | 1,100 | 0 |
| Host State Committee Expenses CSG | 200 | 50 | (150) |
| Pennsylvania Policy Database | 220 | 220 | 0 |
| Subtotal | \$18,056 | \$18,006 | (\$50) |
| Legislature Total | \$341,516 | \$333,600 | (\$7,916) |
| Judiciary | | | |
| Supreme Court | | | |
| Supreme Court | \$14,801 | \$15,097 | \$296 |
| Justices Expenses | 180 | 184 | 4 |
| Judicial Council | 406 | 145 | (261) |
| District Court Administrators | 17,670 | 18,023 | 353 |
| Interbranch Commission | 0 | 347 | 347 |
| Court Management Education | 157 | 160 | 3 |
| Civil Procedural Rules Committee | 423 | 431 | 8 |
| Appellate/Orphans Rules Committee | 204 | 208 | 4 |
| Rules of Evidence Committee | 191 | 195 | 4 |
| Minor Court Rules Committee | 198 | 202 | 4 |
| Criminal Procedural Rules Committee | 463 | 472 | 9 |

2007-08 Budget
General Fund - State Funds
(dollar amounts in thousands)

| Department / Appropriation | 2006-07 Available Budget | 2007-08 Enacted Budget | Difference [\$] |
|--------------------------------------|---|---------------------------------------|----------------------------|
| Domestic Relations Committee | 203 | 207 | 4 |
| Juvenile Court Rules Committee | 215 | 219 | 4 |
| Court Administrator | 10,000 | 10,200 | 200 |
| Integrated Criminal Justice System | 2,467 | 2,516 | 49 |
| Unified Judicial System Security | 2,058 | 2,099 | 41 |
| Subtotal | \$49,636 | \$50,705 | \$1,069 |
| Superior Court | | | |
| Superior Court | \$27,379 | \$27,927 | \$548 |
| Judges Expenses | 237 | 242 | 5 |
| Subtotal | \$27,616 | \$28,169 | \$553 |
| Commonwealth Court | | | |
| Commonwealth Court | \$16,638 | \$16,971 | \$333 |
| Judges Expenses | 143 | 146 | 3 |
| Subtotal | \$16,781 | \$17,117 | \$336 |
| Courts of Common Pleas | | | |
| Courts of Common Pleas | \$78,161 | \$75,925 | (\$2,236) |
| Senior Judges | 4,217 | 4,301 | 84 |
| Judicial Education | 1,346 | 1,373 | 27 |
| Ethics Committee | 58 | 59 | 1 |
| Subtotal | \$83,782 | \$81,658 | (\$2,124) |
| District Justices | | | |
| Magisterial District Judges | \$60,303 | \$61,509 | \$1,206 |
| Magisterial District Judge Education | 707 | 721 | 14 |
| Subtotal | \$61,010 | \$62,230 | \$1,220 |
| Philadelphia Courts | | | |
| Traffic Court | \$924 | \$942 | \$18 |
| Municipal Court | 5,842 | 5,959 | 117 |
| Law Clerks | 39 | 40 | 1 |
| Domestic Violence Services | 230 | 235 | 5 |
| Subtotal | \$7,035 | \$7,176 | \$141 |
| Judicial Conduct Board | \$1,202 | \$1,226 | \$24 |
| Court of Judicial Discipline | 476 | 486 | 10 |
| Subtotal | \$1,678 | \$1,712 | \$34 |
| Reimbursement of County Costs | | | |
| Jurors | \$1,369 | \$1,396 | \$27 |
| County Courts | 33,036 | 33,697 | 661 |
| Senior Judge Reimbursement | 2,000 | 2,040 | 40 |
| Gun Court Reimbursements (06/07) | 700 | 714 | 14 |
| Court Consolidation | 2,000 | 2,040 | 40 |
| Subtotal | \$39,105 | \$39,887 | \$782 |
| Judiciary Total | \$286,643 | \$288,654 | \$2,011 |
| TOTAL | \$26,318,975 | \$27,162,122 | \$843,147 |

¹ Funding for the Classrooms for the Future program was appropriated in the School Entity Demonstration Projects appropriation.

² Funding for the Science: It's Elementary program was appropriated in Science and Math Education Programs appropriation.