

2008-09 Budget
General Fund - State Funds
(amounts in thousands)

Department / Appropriation	2007-08 Available Budget	SB 1389 2008-09 Budget	Difference
Governor's Office			
Governor's Office	\$7,559	\$7,736	\$177
Governor's Office Total	\$7,559	\$7,736	\$177
Executive Offices			
Office of Administration	\$8,372	\$10,770	\$2,398
Medicare Part B Penalties	519	535	16
Commonwealth Technology Services	63,055	61,942	(1,113)
Statewide Public Safety Radio System	9,994	11,677	1,683
Office of Inspector General	3,356	3,451	95
Inspector General - Welfare Fraud	14,296	14,257	(39)
Office of the Budget	31,942	32,658	716
Audit of the Auditor General	0	99	99
Office of Health Care Reform	1,242	1,361	119
Rx for PA - Plan Implementation	700	691	(9)
Rx for PA - Chronic Care Management	2,200	2,171	(29)
Rx for PA - Health Care Associated Infections	2,000	0	(2,000)
Rx for PA - Health Information Exchange	0	4,483	4,483
Office of General Counsel	4,809	4,956	147
Rural Development Council	220	225	5
Human Relations Commission	10,905	11,395	490
Latino Affairs Commission	243	260	17
African American Affairs Commission	347	352	5
Asian-American Affairs Commission	230	238	8
Council on the Arts	1,295	1,311	16
Commission for Women	324	334	10
Juvenile Court Judges Commission	2,400	2,493	93
Public Employee Retirement Commission	786	776	(10)
Commission on Crime and Delinquency	4,605	4,856	251
Evidenced-Based Prevention	5,713	4,713	(1,000)
Victims of Juvenile Crime	3,462	3,389	(73)
Weed and Seed Program	3,185	3,127	(58)
Intermediate Punishment Programs	3,430	3,561	131
Intermediate Punishment Drug and Alcohol Treatment	17,900	17,574	(326)
Drug Education and Law Enforcement	2,791	1,500	(1,291)
Research-Based Violence Prevention	4,790	4,000	(790)
Police on Patrol	10,000	10,000	0
Improvement of Juvenile Probation Services	5,918	5,841	(77)
Specialized Probation Services	13,793	13,614	(179)
Law Enforcement Activities	7,500	6,212	(1,288)
Safe Neighborhoods	2,950	3,326	376
Violence Reduction	250	750	500
Grants to the Arts	15,225	15,225	0
Executive Offices Total	\$260,747	\$264,123	\$3,376

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Lieutenant Governor			
Lieutenant Governor's Office	\$1,069	\$1,130	\$61
Board of Pardons	454	449	(5)
Lieutenant Governor Total	\$1,523	\$1,579	\$56
Attorney General			
General Government Operations	\$44,958	\$45,261	\$303
Drug Law Enforcement	26,043	26,219	176
Local Drug Task Forces	10,745	10,715	(30)
Drug Strike Task Force	2,215	2,230	15
Joint Local State Firearm Task Force	5,000	5,000	0
Witness Relocation Programs	437	437	0
Violence Reduction Witness Relocation	563	556	(7)
Child Predator Unit	1,439	1,468	29
Capital Appeals Case Unit	624	647	23
Charitable Nonprofit Conversions	968	1,043	75
Tobacco Law Enforcement	694	785	91
County Trial Reimbursement	150	148	(2)
Attorney General Total	\$93,836	\$94,509	\$673
Auditor General			
Auditor General's Office	\$51,560	\$52,070	\$510
Board of Claims	1,958	2,050	92
Computer Enhancements	500	400	(100)
Auditor General Total	\$54,018	\$54,520	\$502
Treasury			
State Treasurer's Office	\$25,476	\$25,987	\$511
Escheats Administration	15,764	15,906	142
Computer Integration Program	500	0	(500)
Board of Finance and Revenue	2,355	2,371	16
Tuition Account Program Advertising	2,500	987	(1,513)
Intergovernmental Organizations	1,049	1,112	63
Publishing Monthly Statements	25	25	0
Replacement Checks (EA)	3,500	4,000	500
Law Enforcement/Emergency Personnel Death Benefits	1,600	1,480	(120)
Loan and Transfer Agents	75	74	(1)
General Obligation Debt Service	870,561	904,510	33,949
Treasury Total	\$923,405	\$956,452	\$33,047
Aging			
Alzheimer's Outreach	250	0	(250)
Aging Total	\$250	\$0	(\$250)

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Agriculture			
General Government Operations	\$29,696	\$31,340	\$1,644
Agricultural Excellence	324	421	97
Farmers' Market Food Coupons	2,250	2,226	(24)
Agricultural Conservation Easement Administration	488	556	68
Agricultural Research	2,400	1,870	(530)
Agricultural Promotion, Education, and Exports	1,536	1,340	(196)
Hardwoods Research and Promotion	780	760	(20)
Farm Safety	111	110	(1)
Nutrient Management	367	372	5
Animal Health Commission	6,675	6,000	(675)
Animal Indemnities	20	20	0
Transfer to State Farm Products Show Fund	3,000	2,961	(39)
Payments to Pennsylvania Fairs	4,000	3,900	(100)
Livestock Show	225	222	(3)
Open Dairy Show	225	222	(3)
Junior Dairy Show	50	49	(1)
4-H Club Shows	55	54	(1)
State Food Purchase	18,000	18,000	0
Transition to Organic Farming	0	500	500
Food Marketing and Research	3,000	3,000	0
Product Promotion and Marketing	850	839	(11)
Future Farmers	104	103	(1)
Agriculture & Rural Youth	110	109	(1)
Transfer to Nutrient Management Fund	3,280	3,277	(3)
Transfer to Conservation District Fund	1,660	1,660	0
Crop Insurance	1,500	1,750	250
Farm School Nutrition Initiative	500	493	(7)
Agriculture Total	\$81,206	\$82,154	\$948
Community and Economic Development			
General Government Operations	\$19,880	\$20,373	\$493
Office of Open Records		1,010	1,010
World Trade PA (International Trade)	5,944	14,075	8,131
Interactive Marketing	2,040	0	(2,040)
Marketing to Attract Tourists	15,521	16,909	1,388
Marketing to Attract Business	3,491	2,906	(585)
Cultural Exhibitions and Expositions	6,345	6,300	(45)
Regional Marketing Partnerships	5,000	8,883	3,883
Marketing to Attract Film Business	610	576	(34)
Business Retention and Expansion	3,226	3,184	(42)
PennPORTS Operations	400	421	21
PennPORTS-Port of Pittsburgh	1,500	1,500	0
PennPORTS-Port of Erie	2,640	2,640	0
PennPORTS-Delaware River Maritime Council	966	966	0
PennPORTS-Philadelphia Regional Port Authority Operations	6,501	5,648	(853)

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Community and Economic Development (continued)			
PennPORTS-Philadelphia Regional Port Authority Debt Service	\$4,543	\$4,525	(\$18)
PennPORTS-Piers	300	300	0
PennPORTS-Navigational System	400	400	0
Goods Movement and Intermodal Coordination	2,000	1,974	(26)
Land Use Planning Assistance	4,247	4,173	(74)
Base Realignment and Closure	1,026	272	(754)
Transfer to Municipalities Financial Recovery Revolving Fund	1,500	1,480	(20)
Transfer to Ben Franklin Tech. Development Authority Fund	51,700	50,700	(1,000)
Transfer to Industrial Sites Environmental Assessment Fund	500	493	(7)
Transfer to Commonwealth Financing Authority	47,038	62,473	15,435
Intergovernmental Cooperation Authority-2nd Class Cities	900	666	(234)
Opportunity Grant Program	45,000	28,000	(17,000)
Customized Job Training	22,500	19,740	(2,760)
Keystone Innovation Zones	2,000	691	(1,309)
Workforce Leadership Grants	3,050	3,010	(40)
Emergency Responders Resources and Training	5,548	5,500	(48)
Infrastructure Development	22,500	22,500	0
Housing & Redevelopment Assistance	34,000	33,558	(442)
Accessible Housing	3,000	2,961	(39)
Family Savings Accounts	1,000	987	(13)
Shared Municipal Services	2,400	2,369	(31)
Local Government Resources and Development	10,000	10,000	0
New Communities	18,000	17,766	(234)
Appalachian Regional Commission	1,000	987	(13)
Community Action Team (CAT)	1,000	987	(13)
Industrial Development Assistance	4,326	4,096	(230)
Local Development Districts	6,140	6,034	(106)
Small Business Development Centers	7,376	7,302	(74)
Tourist Promotion Assistance	10,588	7,489	(3,099)
Tourism - Accredited Zoos	2,250	2,228	(22)
Community Revitalization	40,220	40,200	(20)
Urban Development	20,110	20,500	390
Community and Business Assistance	2,744	2,500	(244)
Economic Growth & Development Assistance	7,000	6,800	(200)
Community & Municipal Facilities Assistance	5,800	5,500	(300)
Market Development	500	100	(400)
Rural Leadership Training	210	207	(3)
Flood Plain Management	60	59	(1)
Community Conservation and Employment	44,000	44,610	610
Super Computer Center	1,525	900	(625)
Infrastructure Technical Assistance	4,000	3,926	(74)
Minority Business Development	3,000	3,000	0
Fay Penn	600	600	0
Tourist Product Development	2,000	1,974	(26)
Industrial Resource Centers	15,200	15,149	(51)

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Community and Economic Development (continued)			
Early Intervention for Distressed Municipalities	\$750	\$740	(\$10)
Manufacturing and Business Assistance	1,000	1,000	0
PENNTAP	75	75	0
Agile Manufacturing	750	675	(75)
Powdered Metals	200	200	0
Regional Development Initiatives	13,500	13,484	(16)
Infrastructure & Facilities Improvement Grants	20,000	27,000	7,000
Digital & Robotic Technology	2,500	2,000	(500)
World Trade PA	12,000	0	(12,000)
Film Production Grants	5,000	0	(5,000)
Cultural Activities	4,000	3,832	(168)
Economic Advancement	18,000	17,800	(200)
Community and Regional Development	16,400	15,900	(500)
Community and Economic Development Total	\$631,040	\$617,783	(\$13,257)
Conservation and Natural Resources			
General Government Operations	\$20,004	\$21,770	\$1,766
State Parks Operations	62,518	61,629	(889)
State Forests Operations	16,441	18,218	1,777
Forest Pest Management	5,193	5,206	13
Infrastructure Initiative Mapping	0	2,369	2,369
Heritage and Other Parks	9,610	8,225	(1,385)
Annual Fixed Charges - Flood Lands	55	58	3
Annual Fixed Charges - Project 70	35	35	0
Annual Fixed Charges - Forest Lands	2,480	2,480	0
Annual Fixed Charges - Park Lands	400	400	0
Conservation and Natural Resources Total	\$116,736	\$120,390	\$3,654
Corrections			
General Government Operations	\$36,614	\$36,495	(\$119)
Inmate Medical Care	204,338	214,197	9,859
Inmate Education and Training	45,555	45,463	(92)
State Correctional Institutions	1,313,674	1,343,500	29,826
Corrections Total	\$1,600,181	\$1,639,655	\$39,474
Education			
General Government Operations	\$28,222	\$28,900	\$678
Office of Safe Schools Advocate	387	395	8
Information and Technology Improvement	4,960	5,375	415
PA Assessment	31,619	54,400	22,781
State Library	4,884	4,846	(38)
Youth Development Centers - Education	11,463	11,502	39
Scranton State School for the Deaf	7,262	7,345	83
Basic Education Funding	4,951,429	5,226,142	274,713
Dual Enrollment Payments	10,000	10,000	0
Basic Ed Formula Enhancements	2,000	2,000	0

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Education (continued)			
School Improvement Grants	\$22,880	\$22,880	\$0
Pennsylvania Accountability Grants	275,000	271,425	(3,575)
Pre-K Counts	75,000	86,412	11,412
Head Start Supplemental Assistance	40,000	39,480	(520)
Education Assistance Program	66,000	65,142	(858)
Technology Initiative	1,290	1,273	(17)
Science: Its Elementary	13,500	14,500	1,000
Science and Math Education Programs	2,545	2,707	162
Classrooms for the Future	90,000	45,000	(45,000)
Teacher Professional Development	30,367	42,556	12,189
Urban and Minority Teacher Development	3,000	500	(2,500)
Rx for PA - Physical and Health Education	30	30	0
Adult and Family Literacy	23,434	23,129	(305)
Career and Technical Education	62,961	63,696	735
New Choices / New Options	2,500	0	(2,500)
Authority Rentals and Sinking Fund Requirements	318,368	326,500	8,132
Pupil Transportation	507,067	516,620	9,553
Nonpublic and Charter School Pupil Transportation	69,041	78,817	9,776
Special Education	1,010,038	1,026,815	16,777
Early Intervention	173,099	185,133	12,034
Homebound Instruction	784	748	(36)
Tuition for Orphans and Children Placed in Private Homes	55,649	55,805	156
Payments in Lieu of Taxes	172	179	7
Education of Migrant Laborers' Children	847	1,138	291
PA Charter Schools for the Deaf and Blind	34,540	36,053	1,513
Special Education - Approved Private Schools	94,335	96,100	1,765
Approved Private Schools - Audit Resolution	5,000	3,100	(1,900)
Intermediate Units	6,311	6,311	0
School Food Services	29,633	30,671	1,038
Rx for PA - School Food Services	6,043	4,000	(2,043)
School Employees' Social Security	494,809	505,621	10,812
School Employees' Retirement	451,169	360,591	(90,578)
School Entity Demonstration Projects	17,200	11,000	(6,200)
Education of Indigent Children	25	20	(5)
High School Reform	11,000	10,857	(143)
Education Mentoring	1,200	0	(1,200)
Lifelong Learning	5,650	5,500	(150)
Services to Nonpublic Schools	86,487	89,082	2,595
Textbooks, Materials and Equipment for Nonpublic Schools	26,450	27,243	793
Teen Pregnancy and Parenthood	1,725	1,703	(22)
Public Library Subsidy	75,750	75,750	0
Library Services for the Visually Impaired and Disabled	2,965	2,976	11
Recording for the Blind and Dyslexic	70	69	(1)
Library Access	7,386	7,290	(96)

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Education (continued)			
Electronic Library Catalog	\$3,842	\$3,792	(\$50)
Ethnic Heritage	165	163	(2)
Governor's Schools of Excellence	3,242	3,242	0
Job Training Programs	5,300	3,975	(1,325)
Reimbursement of Charter Schools	161,261	226,936	65,675
Safe and Alternative Schools	23,326	23,023	(303)
Alternative Education Demonstration Grants	17,500	17,522	22
Consolidation Incentives and Shared Services	1,000	987	(13)
Community Colleges	229,359	236,240	6,881
Transfer to Community College Capital Fund	44,506	44,506	0
Regional Community Colleges Services	750	750	0
Technical Colleges	2,000	1,000	(1,000)
Higher Education for the Disadvantaged	9,320	9,199	(121)
Higher Education of Blind or Deaf Students	54	53	(1)
Higher Education Assistance	20,017	20,569	552
Engineering Equipment Grants	150	74	(76)
Dormitory Sprinklers	250	247	(3)
Medical College in NE PA	0	4,000	4,000
Post-Secondary Education and Training	0	1,492	1,492
Community Education Councils	2,186	2,186	0
Subtotal	\$9,777,774	\$10,095,283	\$317,509
The Pennsylvania State University			
Educational and General	\$263,499	\$267,451	\$3,952
Agricultural Research	25,595	25,594	(1)
Agricultural Extension Services	30,384	30,384	0
Recruitment of the Disadvantaged	454	454	0
Pennsylvania College of Technology	12,909	13,103	194
Pennsylvania College of Technology - Debt Service	1,389	1,389	0
Subtotal	\$334,230	\$338,375	\$4,145
University of Pittsburgh			
Educational and General	\$164,312	\$166,777	\$2,465
Recruitment of the Disadvantaged	442	442	0
Western Teen Suicide Center	523	523	0
Rural Education Outreach	2,457	2,557	100
Student Life Initiatives	435	435	0
Subtotal	\$168,169	\$170,734	\$2,565
Temple University			
Educational and General	\$172,475	\$175,062	\$2,587
Recruitment of the Disadvantaged	442	442	0
Subtotal	\$172,917	\$175,504	\$2,587
Lincoln University			
Educational and General	\$13,786	\$14,493	\$707
Subtotal	\$13,786	\$14,493	\$707

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Education (continued)			
Non-State Related Universities and Colleges			
Drexel University	\$7,002	\$6,946	(\$56)
University of Pennsylvania - Dental Clinics	1,088	539	(549)
University of Pennsylvania - Cardiovascular Studies	1,609	797	(812)
University of Pennsylvania - Medical Programs	4,057	2,012	(2,045)
University of Pennsylvania - Veterinary Activities	39,450	39,647	197
University of Pennsylvania - Ctr for Infectious Disease	3,216	3,190	(26)
Phila. Health & Educ. Corp. - Medical Programs	7,759	3,848	(3,911)
Phila. Health & Educ. Corp - Operations & Maintenance	1,727	857	(870)
Phila. Health & Educ. Corp - Recruitment of the Disadvantaged	307	152	(155)
Philadelphia Health and Education Corporation	2,011	997	(1,014)
Thomas Jefferson University - Doctor of Medicine Instruction	5,592	2,773	(2,819)
Thomas Jefferson University - Operations & Maintenance	4,260	2,112	(2,148)
Philadelphia College of Osteopathic Medicine	6,576	6,523	(53)
Lake Erie Coll. Of Osteopathic Med.(Osteopathic Education)	1,861	1,846	(15)
Pennsylvania College of Optometry	1,693	1,679	(14)
Philadelphia University of the Arts	1,214	1,204	(10)
Subtotal	\$89,422	\$75,122	(\$14,300)
Non-State Related Institutions			
Berean - Operations and Maintenance	\$1,504	\$0	(\$1,504)
Johnson Technical Institute	194	192	(2)
Williamson Free School of Mechanical Trades	71	70	(1)
Subtotal	\$1,769	\$262	(\$1,507)
Education Total	\$10,558,067	\$10,869,773	\$311,706
Environmental Protection			
General Government Operations	\$18,915	\$19,596	\$681
Environmental Program Management	39,909	41,800	1,891
Chesapeake Bay Pollution Abatement	3,410	3,366	(44)
Environmental Protection Operations	98,582	102,149	3,567
Safe Water	12,000	11,700	(300)
Black Fly Control and Research	7,750	6,810	(940)
West Nile Virus Control	7,617	6,928	(689)
Flood Control Projects	2,793	5,718	2,925
Storm Water Management	2,200	2,171	(29)
Sewage Facilities Planning Grants	1,950	1,925	(25)
Sewage Facilities Enforcement Grants	5,000	4,935	(65)
Transfer to Hazardous Sites Cleanup Fund	12,844	0	(12,844)
Climate Change Initiatives	300	300	0
Consumer Energy Program	0	7,500	7,500
Transfer to Home Energy Efficiency Loan Fund	0	5,000	5,000
Data Center Energy Conservation Projects	0	2,500	2,500
Delaware River Master	94	94	0
Ohio River Basin Commission	14	14	0
Susquehanna River Basin Commission	1,232	1,032	(200)
Interstate Commission on the Potomac River	52	52	0

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Environmental Protection (continued)			
Delaware River Basin Commission	\$1,532	\$1,132	(\$400)
Ohio River Valley Water Sanitation Commission	170	170	0
Chesapeake Bay Commission	285	285	0
Transfer to Conservation District Fund	3,600	3,600	0
Interstate Mining Commission	38	38	0
Sea Grant Program	200	197	(3)
Environmental Protection Total	\$220,487	\$229,012	\$8,525
General Services			
General Government Operations	\$70,040	\$75,631	\$5,591
Facilities Maintenance	8,024	8,022	(2)
Harristown Rental Charges	6,837	6,702	(135)
Utility Costs	19,336	20,723	1,387
Harristown Utility and Municipal Charges	12,388	12,602	214
Printing the Pennsylvania Manual	0	159	159
Asbestos Response	150	148	(2)
Excess Insurance Coverage	2,470	489	(1,981)
Capitol Fire Protection	1,270	1,253	(17)
General Services Total	\$120,515	\$125,729	\$5,214
Health			
General Government Operations	\$27,253	\$28,111	\$858
Rx for PA - Health Literacy	500	500	0
PA Injury Reporting and Intervention System	1,300	1,283	(17)
Organ Donation Awareness	109	108	(1)
Diabetes Programs	426	420	(6)
Quality Assurance	18,308	19,063	755
Smoke-Free PA Enforcement	0	2,000	2,000
Rx for PA - Health Care Associated Infections	2,000	4,559	2,559
Vital Statistics	6,984	7,285	301
State Laboratory	4,002	4,448	446
State Health Care Centers	23,682	24,198	516
Antiviral Stockpile	14,056	5,501	(8,555)
Sexually Transmitted Disease Screening and Treatment	2,460	2,428	(32)
Rx for PA - Health Equity Strategies	500	493	(7)
Primary Health Care Practitioner	4,630	4,570	(60)
Rx for PA - Primary Care Access	2,900	3,500	600
Newborn Screening	4,000	4,000	0
Cancer Programs	2,085	2,058	(27)
Breast and Cervical Cancer Screening	1,700	1,678	(22)
Enhanced Breast and Cervical Cancer Screening	0	750	750
AIDS Programs	10,000	10,000	0
Regional Cancer Institutes	2,400	2,400	0
Rural Cancer Outreach	200	197	(3)
School District Health Services	38,842	38,842	0

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Health (continued)			
Local Health Departments	\$29,887	\$29,942	\$55
Local Health - Environmental	8,036	8,111	75
Maternal and Child Health	8,055	2,473	(5,582)
Assistance to Drug and Alcohol Programs	42,602	42,602	0
Tuberculosis Screening and Treatment	1,009	996	(13)
Renal Dialysis	8,009	5,509	(2,500)
Services for Children with Special Needs	1,645	1,645	0
Adult Cystic Fibrosis	685	676	(9)
Cooley's Anemia	155	153	(2)
Arthritis Outreach and Education	400	381	(19)
Hemophilia	1,428	1,409	(19)
Lupus	294	285	(9)
Sickle Cell	2,006	1,909	(97)
Regional Poison Control Centers	1,204	1,202	(2)
Trauma Programs Coordination	400	398	(2)
Trauma Center Certification	50	0	(50)
Rural Trauma Preparedness and Outreach	200	196	(4)
Epilepsy Support Services	600	593	(7)
Keystone State Games	220	217	(3)
Bio-Technology Research	5,325	5,178	(147)
Tourette Syndrome	58	100	42
Emergency Care Research	1,000	1,000	0
Newborn Hearing Screening	500	493	(7)
Osteoporosis Prevention and Education	95	94	(1)
Health Research and Services	13,500	13,400	(100)
Charcot-Marie-Tooth Syndrome Awareness Program	250	248	(2)
Children's Hospital of Pittsburgh	451	445	(6)
Fox Chase Institute for Cancer Research	776	766	(10)
The Wistar Institute - Research: Operation and Maintenance	214	211	(3)
The Wistar Institute - Research: AIDS Research	92	91	(1)
Central Penn Oncology Group	130	128	(2)
Lancaster - Cleft Palate Clinic	150	58	(92)
Burn Foundation	418	413	(5)
The Children's Institute, Pittsburgh	970	957	(13)
Children's Hospital of Philadelphia	451	445	(6)
Phila. Health & Educ Corp-Pediatric Outpatient & Inpatient	712	703	(9)
Phila. Health & Educ Corp -Med-Handicapped Children's Clinic	149	73	(76)
Health Total	\$300,463	\$291,892	(\$8,571)

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Insurance			
General Government Operations	\$23,520	\$23,334	(\$186)
Rx for PA - Small Business Regulation	268	133	(135)
Children's Health Insurance Administration	2,381	2,567	186
Adult Health Insurance Administration	3,458	3,412	(46)
Children's Health Insurance	59,659	86,900	27,241
Enhanced Children's Health Insurance	6,272	0	(6,272)
USTIF Loan Repayment	6,000	8,000	2,000
Insurance Total	\$101,558	\$124,346	\$22,788
Labor and Industry			
General Government Operations	\$15,585	\$16,074	\$489
Occupational and Industrial Safety	12,894	12,715	(179)
PENNSAFE	1,465	1,528	63
Pennsylvania Conservation Corps	6,774	6,648	(126)
Occupational Disease Payments	1,144	1,100	(44)
Vocational Rehabilitation Services	3,600	3,553	(47)
Entrepreneurial Assistance	955	943	(12)
Transfer to Vocational Rehabilitation Fund	38,083	43,601	5,518
Supported Employment	1,039	1,025	(14)
Centers for Independent Living	2,250	2,273	23
Workers' Compensation Payments	1,900	2,375	475
Training Activities	17,025	16,804	(221)
New Choices / New Options	0	2,476	2,476
Assistive Technology	1,301	1,291	(10)
Self Employment Assistance	500	375	(125)
Employment Services	10,655	10,500	(155)
Industry Partnerships	5,000	4,935	(65)
Beacon Lodge Camp	105	104	(1)
Labor and Industry Total	\$120,275	\$128,320	\$8,045
Military and Veterans Affairs			
General Government Operations	\$19,783	\$20,575	\$792
Supplement Life Insurance Premiums	1,675	371	(1,304)
Merchant Marine World War II Veterans' Bonus	389	0	(389)
Burial Detail Honor Guard	36	38	2
American Battle Monuments	50	74	24
Armory Maintenance and Repair	1,379	1,361	(18)
Special State Duty	36	36	0
Veterans Homes	90,892	84,962	(5,930)
Scotland School for Veterans' Children	10,325	10,487	162
Education of Veterans Children	160	158	(2)
Transfer to Educational Assistance Program Fund	8,100	7,995	(105)
Veterans Assistance	1,230	1,214	(16)
Blind Veterans Pension	306	306	0
Paralyzed Veterans Pension	527	527	0
National Guard Pension	5	5	0

2008-09 Budget
General Fund - State Funds
(amounts in thousands)

Department / Appropriation	2007-08 Available Budget	SB 1389 2008-09 Budget	Difference
Military and Veterans Affairs (continued)			
Civil Air Patrol	\$500	\$492	(\$8)
Disabled American Veterans Transportation	350	350	0
Veteran's Outreach Services	450	1,678	1,228
Military and Veterans Affairs Total	\$136,193	\$130,629	(\$5,564)
Public Welfare			
General Government Operations	\$63,828	\$68,404	\$4,576
Information Systems	60,075	58,513	(1,562)
County Administration - Statewide	36,832	38,251	1,419
County Assistance Offices	254,092	264,272	10,180
Child Support Enforcement	13,556	15,742	2,186
New Directions	61,312	59,294	(2,018)
Youth Development Institutions and Forestry Camps	70,933	70,163	(770)
Mental Health Services	723,659	732,665	9,006
State Centers for the Mentally Retarded	107,232	103,187	(4,045)
Cash Grants	264,459	266,079	1,620
Supplemental Grants - Aged, Blind and Disabled	136,654	144,175	7,521
Payment to Federal Government-Medicare Drug Program	383,871	377,793	(6,078)
Medical Assistance - Outpatient	593,992	629,395	35,403
Medical Assistance - Inpatient	468,589	463,679	(4,910)
Medical Assistance - Capitation	2,700,022	2,906,116	206,094
Medical Assistance - Obstetrics and Neonatal	5,000	6,962	1,962
Medical Assistance - Long-Term Care	762,585	906,620	144,035
Hospital Based Burn Centers	5,000	5,500	500
Medical Assistance - Critical Access Hospitals	0	5,200	5,200
Trauma Centers	12,500	12,337	(163)
Medical Assistance - Academic Medical Centers	21,592	21,581	(11)
Medical Assistance - Physician Practice Plans	0	7,215	7,215
Medical Assistance - Transportation	59,602	65,819	6,217
Expanded Medical Services for Women	9,310	4,650	(4,660)
AIDS Special Pharmaceutical Services	16,267	16,267	0
Special Pharmaceutical Services	5,678	3,678	(2,000)
Behavioral Health Services	45,300	45,164	(136)
Psychiatric Services in Eastern PA	3,500	3,500	0
Intermediate Care Facilities - Mentally Retarded	125,497	137,971	12,474
Community Mental Retardation Services	868,061	914,712	46,651
Early Intervention	119,661	118,336	(1,325)
Autism Intervention and Services	9,955	20,056	10,101
Pennhurst Dispersal	3,223	3,209	(14)
MR Residential Services - Lansdowne	1,456	1,467	11
County Child Welfare	966,710	1,053,890	87,180
Child Welfare - TANF Transition	20,000	0	(20,000)
Behavioral Health Services Transition	8,052	0	(8,052)
Community Based Family Centers	6,563	6,636	73
Child Care Services	144,865	171,720	26,855
Child Care Assistance	199,698	224,063	24,365

2008-09 Budget
General Fund - State Funds
(amounts in thousands)

Department / Appropriation	2007-08 Available Budget	SB 1389 2008-09 Budget	Difference
Public Welfare (continued)			
Nurse Family Partnership	\$7,262	\$9,978	\$2,716
Domestic Violence	12,525	12,625	100
Rape Crisis	6,177	7,277	1,100
Breast Cancer Screening	1,603	1,653	50
Human Services Development Fund	35,035	35,035	0
Legal Services	2,646	3,172	526
Homeless Assistance	26,700	26,623	(77)
Services to Persons with Disabilities	68,964	90,365	21,401
Attendant Care	84,753	94,868	10,115
Facilities and Service Enhancements	8,800	8,000	(800)
Acute Care Hospitals	21,175	24,500	3,325
Family and Children's Center	143	75	(68)
Public Welfare Total	\$9,634,964	\$10,268,452	\$633,488
Revenue			
General Government Operations	\$143,347	\$141,781	(\$1,566)
Commissions - Inheritance & Realty Transfer Taxes (EA)	8,190	7,937	(253)
Technology and Process Modernization	0	5,000	5,000
Revenue Enforcement	10,500	8,833	(1,667)
Distribution of Public Utility Realty Tax	32,882	32,326	(556)
Revenue Total	\$194,919	\$195,877	\$958
State			
General Government Operations	\$4,713	\$4,647	(\$66)
Statewide Uniform Registry	13,500	7,600	(5,900)
Voter Registration	568	538	(30)
Electoral College	0	10	10
Lobbying Disclosure	1,350	837	(513)
Voting of Citizens in Military Service	40	59	19
County Election Expenses (EA)	400	400	0
State Total	\$20,571	\$14,091	(\$6,480)
Transportation			
Transportation Operations	253	250	(3)
Rail Freight and Intermodal Coordination	979	966	(13)
Vehicle Sales Tax Collections	1,253	1,124	(129)
Voter Registration	377	360	(17)
Rail Freight Assistance	11,000	10,857	(143)
Transportation Total	\$13,862	\$13,557	(\$305)

2008-09 Budget
General Fund - State Funds
(amounts in thousands)

Department / Appropriation	2007-08 Available Budget	SB 1389 2008-09 Budget	Difference
State Police			
General Government Operations	\$167,391	\$167,653	\$262
Law Enforcement Information Technology	8,375	7,600	(775)
Incident Information Management System	1,782	1,039	(743)
Municipal Police Training	4,269	4,932	663
Automated Fingerprint Identification System	1,226	1,210	(16)
Gun Checks	0	4,000	4,000
State Police Total	\$183,043	\$186,434	\$3,391
Civil Service Commission			
General Government Operations	\$1	\$1	\$0
Civil Service Commission Total	\$1	\$1	\$0
Emergency Management Agency			
General Government Operations	\$6,687	\$6,753	\$66
Avian Flu/Pandemic Preparedness	430	424	(6)
Information Systems Management	1,103	1,089	(14)
State Fire Commissioner	2,181	2,155	(26)
Security	1,170	1,195	25
Hazard Mitigation	4,500	0	(4,500)
Volunteer Emergency Responder Assistance	0	4,500	4,500
Firefighters' Memorial Flag	10	10	0
Red Cross Extended Care Program	500	750	250
Regional Events Security	6,295	5,966	(329)
April 2005 Storm Disaster - Public Assistance	0	150	150
June 2006 Flood Disaster - Public Assistance	4,800	3,000	(1,800)
November 2006 Storm Disaster-Public Assistance	3,100	300	(2,800)
Emergency Management Agency Total	\$30,776	\$26,292	(\$4,484)
Fish and Boat Commission			
Atlantic States Marine Fisheries Commission	\$16	\$17	\$1
Fish and Boat Commission Total	\$16	\$17	\$1
State System of Higher Education			
State Universities	\$483,989	\$498,509	\$14,520
Recruitment of the Disadvantaged	452	446	(6)
PA Center for Environmental Education (PCEE)	368	368	0
McKeever Center	216	213	(3)
Affirmative Action	1,167	1,152	(15)
Program Initiatives	18,048	18,548	500
State System of Higher Education Total	\$504,240	\$519,236	\$14,996

2008-09 Budget
General Fund - State Funds
(amounts in thousands)

Department / Appropriation	2007-08 Available Budget	SB 1389 2008-09 Budget	Difference
Higher Education Assistance Agency			
Grants to Students-transfer to Higher Ed. Assist. Fund	\$386,198	\$407,413	\$21,215
Matching Payments-transfer to Higher Ed. Assist. Fund	14,122	13,938	(184)
Institutional Assistance-transfer to Higher Ed. Assist. Fund	42,013	42,013	0
Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund	750	740	(10)
Agricultural Loan Forgiveness-transfer to Higher Ed. Fund	85	84	(1)
SciTech Scholarships-transfer to Higher Ed. Assist. Fund	4,350	4,293	(57)
Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund	2,000	1,974	(26)
Nursing Shortage Initiative	2,450	2,418	(32)
Higher Education Assistance Agency Total	\$451,968	\$472,873	\$20,905
Historical and Museum Commission			
General Government Operations	\$23,260	\$25,825	\$2,565
Maintenance Program	2,000	0	(2,000)
Museum Assistance Grants	4,135	3,785	(350)
Historical Education & Museum Support	1,226	1,100	(126)
Regional History Centers	500	350	(150)
University of Pennsylvania Museum	254	251	(3)
Carnegie Museum of Natural History	254	251	(3)
Carnegie Science Center	254	251	(3)
Franklin Institute Science Museum	769	759	(10)
Academy of Natural Sciences	471	465	(6)
African American Museum in Philadelphia	359	354	(5)
Everhart Museum	46	45	(1)
Mercer Museum	196	193	(3)
Whitaker Center for Science and the Arts	141	139	(2)
Historical and Museum Commission Total	\$33,865	\$33,768	(\$97)
Environmental Hearing Board			
Environmental Hearing Board	\$1,976	\$2,034	\$58
Environmental Hearing Board Total	\$1,976	\$2,034	\$58
Probation and Parole			
General Government Operations	\$86,408	\$91,624	\$5,216
Sexual Offenders Assessment Board	3,683	4,104	421
Drug Offenders Work Program	262	0	(262)
Improvement of Adult Probation Services	19,279	19,028	(251)
Probation and Parole Total	\$109,632	\$114,756	\$5,124
Public Television Network			
General Government Operations	\$3,778	\$3,751	(\$27)
Broadcast Standards Equipment Upgrade	974	583	(391)
Public Television Station Grants	8,746	7,995	(751)
Public Television Network Total	\$13,498	\$12,329	(\$1,169)
Securities Commission			
General Government Operations	\$2,354	\$2,265	(\$89)
Securities Commission Total	\$2,354	\$2,265	(\$89)

2008-09 Budget
General Fund - State Funds
(amounts in thousands)

Department / Appropriation	2007-08 Available Budget	SB 1389 2008-09 Budget	Difference
Tax Equalization Board			
General Government Operations	\$1,519	\$1,484	(\$35)
Tax Equalization Board Total	\$1,519	\$1,484	(\$35)
State Employees' Retirement System			
National Guard - Employer Contribution	\$4	\$4	\$0
State Employees' Retirement System Total	\$4	\$4	\$0
Thaddeus Stevens College of Technology			
Thaddeus Stevens College of Technology	\$10,930	\$10,750	(\$180)
Thaddeus Stevens College of Technology Total	\$10,930	\$10,750	(\$180)
Housing Finance Agency			
PHFA - Homeowners Emergency Mortgage Assistance	\$11,000	\$11,000	\$0
PHFA - Early Childhood Education Capital	1,250	1,234	(16)
Housing Finance Agency Total	\$12,250	\$12,234	(\$16)
Legislature			
Health Care Cost Containment Council	\$4,412	\$5,353	\$941
State Ethics Commission	2,096	2,195	99
Subtotal	\$6,508	\$7,548	\$1,040
Senate			
Fifty Senators	\$5,700	\$5,626	(\$74)
Senate President - Personnel Expenses	340	336	(4)
Employes of Chief Clerk	6,000	5,922	(78)
Salaried Officers and Employes	9,000	8,883	(117)
Incidental Expenses	3,226	3,184	(42)
Postage	1,465	1,446	(19)
President and President Pro Tempore	0	25	25
Contingent Expenses -President	5	0	(5)
Contingent Expenses -President Pro Tempore	20	0	(20)
Expenses - Senators	1,329	1,312	(17)
Legislative Printing and Expenses	16,400	16,187	(213)
Computer Services (R)	5,350	0	(5,350)
Computer Services (D)	5,350	0	(5,350)
Computer Services (R) and (D)	0	10,561	10,561
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	9,673	9,673
Caucus Operations (R)	19,250	0	(19,250)
Caucus Operations (D)	19,250	0	(19,250)
Caucus Operations (R) and (D)	0	37,999	37,999
Committee and Contingent Expenses (R)	329	0	(329)
Committee and Contingent Expenses (D)	329	0	(329)
Committee and Contingent Expenses (R) and (D)	0	649	649
Senate Flag Purchase	24	24	0
Subtotal	\$103,167	\$101,827	(\$1,340)

2008-09 Budget
General Fund - State Funds
(amounts in thousands)

Department / Appropriation	2007-08 Available Budget	SB 1389 2008-09 Budget	Difference
House of Representatives			
Members' Salaries, Speaker's Extra Compensation	\$19,222	\$18,972	(\$250)
House Employes (D)	20,225	19,962	(263)
House Employes (R)	16,225	16,014	(211)
Speaker's Office	1,943	1,918	(25)
Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	12,814	12,647	(167)
Mileage - Representatives, Officers and Employes	400	395	(5)
Postage - Chief Clerk and Legislative Journal	3,000	2,961	(39)
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	751	751
Legislative Office for Research Liaison	786	776	(10)
Incidental Expenses	8,845	8,730	(115)
Expenses - Representatives	5,133	5,066	(67)
Legislative Printing and Expenses	17,694	17,471	(223)
National Legislative Conference - Expenses	527	520	(7)
Committee on Appropriations (R)	5,730	5,655	(75)
Committee on Appropriations (D)	5,730	5,655	(75)
Special Leadership Account (R)	9,082	8,965	(117)
Special Leadership Account (D)	11,015	10,871	(144)
Legislative Management Committee (R)	20,657	20,389	(268)
Legislative Management Committee (D)	20,657	20,389	(268)
House Flag Purchase	24	24	0
Computer Services (R)	0	6,909	6,909
Computer Services (D)	0	6,909	6,909
Computer Services (R) and (D)	14,000	0	(14,000)
School for New Members	15	15	0
Subtotal	\$194,485	\$191,964	(\$2,521)

2008-09 Budget
General Fund - State Funds
(amounts in thousands)

Department / Appropriation	2007-08 Available Budget	SB 1389 2008-09 Budget	Difference
Legislative Reference Bureau			
Legislative Reference Bureau - Salaries & Expenses	\$7,598	\$7,499	(\$99)
Contingent Expenses	20	20	0
Printing of PA Bulletin and PA Code	795	785	(10)
Subtotal	\$8,413	\$8,304	(\$109)
Legislative Committees and Miscellaneous			
Legislative Budget and Finance Committee	\$2,250	\$2,221	(\$29)
Legislative Data Processing Center	3,751	3,702	(49)
Joint State Government Commission	1,795	1,772	(23)
Local Government Commission	1,159	1,344	185
Local Government Codes	28	28	0
Joint Legislative Air and Water Pollution Control Committee	498	492	(6)
Legislative Audit Advisory Commission	178	176	(2)
Independent Regulatory Review Commission	2,050	2,123	73
Capitol Preservation Committee	900	888	(12)
Capitol Restoration	4,150	4,096	(54)
Flag Conservation	60	59	(1)
Colonial History	197	194	(3)
Rare Books Conservation	400	395	(5)
Commission on Sentencing	1,470	1,451	(19)
Center For Rural Pennsylvania	1,100	1,100	0
Commonwealth Mail Processing Center	1,300	1,283	(17)
Host State Committee Expenses	50	1,049	999
Pennsylvania Policy Database	220	217	(3)
Subtotal	\$21,556	\$22,590	\$1,034
Legislature Total	\$334,129	\$332,233	(\$1,896)
Judiciary			
Supreme Court			
Supreme Court	\$15,097	\$14,875	(\$222)
Judicial Center Operations	\$0	1,394	1,394
Justices Expenses	184	128	(56)
Judicial Council	145	152	7
County Court Administrators	18,023	18,587	564
Interbranch Commission	347	437	90
Court Management Education	160	89	(71)
Civil Procedural Rules Committee	431	364	(67)
Appellate/Orphans Rules Committee	208	187	(21)
Rules of Evidence Committee	195	197	2
Minor Court Rules Committee	202	174	(28)
Criminal Procedural Rules Committee	472	469	(3)
Domestic Relations Committee	207	211	4
Juvenile Court Rules Committee	219	211	(8)
Court Administrator	10,200	10,708	508
Integrated Criminal Justice System	2,516	2,552	36
Unified Judicial System Security	2,099	2,121	22
Subtotal	\$50,705	\$52,856	\$2,151

2008-09 Budget
General Fund - State Funds
(amounts in thousands)

Department / Appropriation	2007-08 Available Budget	SB 1389 2008-09 Budget	Difference
Superior Court			
Superior Court	\$27,927	\$28,520	\$593
Judges Expenses	242	197	(45)
Subtotal	\$28,169	\$28,717	\$548
Commonwealth Court			
Commonwealth Court	\$16,971	\$17,649	\$678
Judges Expenses	146	141	(5)
Subtotal	\$17,117	\$17,790	\$673
Courts of Common Pleas			
Courts of Common Pleas	\$84,842	\$87,695	\$2,853
Senior Judges	4,301	3,997	(304)
Judicial Education	1,373	1,224	(149)
Ethics Committee	59	58	(1)
Subtotal	\$90,575	\$92,974	\$2,399
District Justices			
Magisterial District Judges	\$63,595	\$65,366	\$1,771
Magisterial District Judge Education	721	721	0
Subtotal	\$64,316	\$66,087	\$1,771
Philadelphia Courts			
Traffic Court	\$942	\$1,011	\$69
Municipal Court	5,959	6,146	187
Law Clerks	40	39	(1)
Domestic Violence Services	235	232	(3)
Subtotal	\$7,176	\$7,428	\$252
Judicial Conduct Board	\$1,226	\$1,257	\$31
Court of Judicial Discipline	486	483	(3)
Subtotal	\$1,712	\$1,740	\$28
Reimbursement of County Costs			
Jurors	\$1,396	\$1,154	(\$242)
County Courts	33,697	33,505	(192)
Senior Judge Reimbursement	2,040	1,480	(560)
Gun Court Reimbursements (06/10)	714	1,357	643
Court Consolidation	2,040	2,053	13
Subtotal	\$39,887	\$39,549	(\$338)
Judiciary Total	\$299,657	\$307,141	\$7,484
GRAND TOTAL	\$27,182,233	\$28,264,430	\$1,082,197