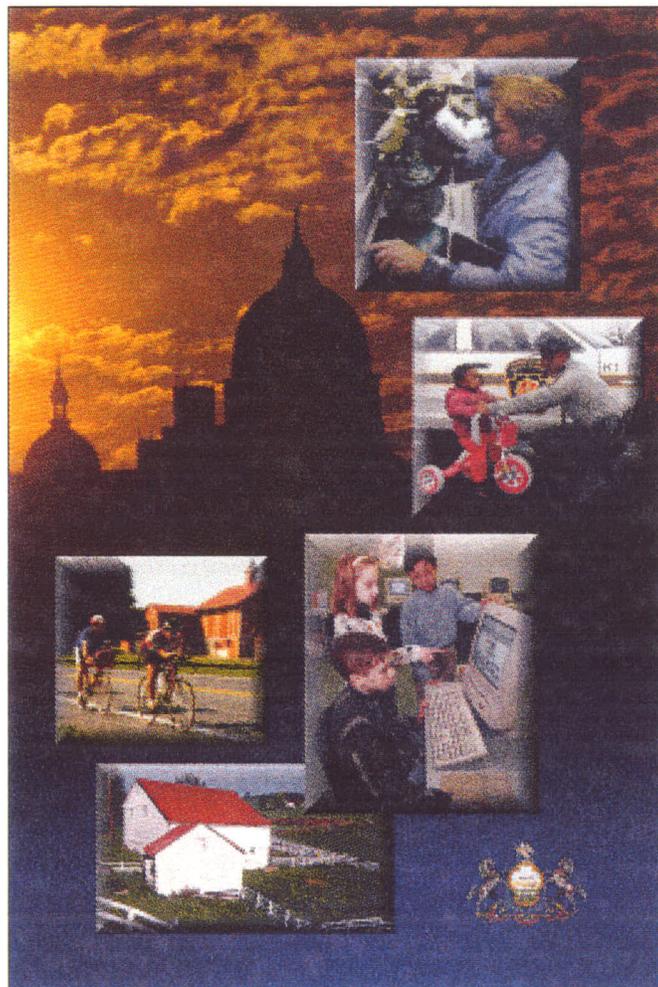




COMMONWEALTH OF PENNSYLVANIA

1998-99

GENERAL FUND BUDGET HIGHLIGHTS



Tom Ridge
Governor

Robert A. Bittenbender
Secretary of the Budget

**HIGHLIGHTS
OF
THE 1998-99 ENACTED BUDGET – ACT 6 -A of 1998**

TABLE OF CONTENTS

General Fund Financial Statement.....	1
Sound Management	2
Program Highlights	
Tax Cuts for People, Tax Cuts for Jobs	3
More Jobs, Better Communities	5
Education	8
Health and Human Services.....	11
Older Pennsylvanians	13
Transportation.....	14
Public Safety	15
Recreation and Cultural Enrichment.....	16
Direction and Supportive Services	16
1998-99 General Fund Budget Summary	17
Largest General Fund Appropriations	18
1998-99 General Fund Budget by Agency and Appropriation.....	19

NOTE

This presentation is based primarily upon the General Appropriations Act of 1998 (HB 2281, Printer's No.3395) which was signed by Governor Tom Ridge on April 22, 1998. In addition, in order to make a complete presentation of the 1998-99 General Fund Budget, it also assumes enactment of additional legislation pending in the General Assembly and/or with the Governor at the time this booklet goes to press.

*Prepared by the
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GENERAL FUND FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	1997-98 Available	1998-99 Enacted Budget
Beginning Balance.....	\$ 402,678	\$ 187,233
Adjustment to Beginning Balance.....	(400)	
Adjusted Beginning Balance.....	\$ 402,278	\$ 187,233
Revenue:		
Revenue Receipts.....	\$ 18,008,800	\$ 18,423,500
Less Refund Reserve.....	(880,200)	(570,800)
Total Revenue.....	\$ 17,128,600	\$ 17,852,700
Prior Year Lapses.....	90,000	-
Funds Available.....	\$ 17,620,878	\$ 18,039,933
Expenditures:		
Appropriations.....	\$ 17,168,658	\$ 17,987,740
Supplemental Appropriations.....	120,475	-
Less Current Year Lapses.....	(65,000)	-
Total Expenditures	\$ 17,224,133	\$ 17,987,740
Closing Balance.....	\$ 396,745	\$ 52,193
Less Transfer to Tax Stabilization Reserve Fund.....	(209,512) *	(7,829)
Unappropriated Surplus.....	\$ 187,233	\$ 44,364

*1997-98 includes \$150 million one-time transfer to the Tax Stabilization Reserve (Rainy Day) Fund.

SOUND MANAGEMENT

Governor Ridge's 1998-99 Budget continues his four year record of tax cuts and fiscal discipline with responsible spending.

- The 1998-99 Enacted Budget for the General Fund is nearly \$18 billion, an increase of \$699 million or 4 percent. During the four-year period of the Ridge Administration, the average growth rate for enacted budgets has been 2.8 percent. During the ten-year period prior to the Ridge Administration, the average growth in the enacted budgets was 5.4 percent.
- \$221.8 million in tax reductions are enacted in 1998-99 to help working families and to stimulate job creation and retention.
- A record \$209.5 million will be transferred to the Tax Stabilization Fund, commonly called the Rainy Day Fund, as an insurance policy against the need for future tax increases. There will be a record balance in the Rainy Day Fund – over \$675 million. The Ridge Administration has strengthened the Rainy Day Fund by increasing the minimum annual contribution to the Rainy Day Fund from 10% of the General Fund's closing balance to 15% of the closing balance. In addition, this budget includes an additional \$150 million deposit. With the transfer at the end of 1998-99, the reserve balance in the Commonwealth's Rainy Day Fund will exceed \$675 million, more than tenfold the \$66 million balance at the end of 1994-95.
- Pennsylvania ranks 49th among the states in state employees per capita. This budget anticipates a further reduction of 1,000 or more in the total salaried complement, even after including additional positions necessary for the State Correctional System.

TAX CUTS FOR PEOPLE, TAX CUTS FOR JOBS

The 1998-99 Enacted Budget includes the following tax relief items for individuals and employers.

	(in millions)
<ul style="list-style-type: none"> • Personal Income Tax: 	
Working Family Tax Cut	\$ -57.1
<p>The eligibility income limit for each claimant and any dependents to qualify for tax forgiveness under the special tax provisions is increased respectively from \$6,300 to \$6,500 and from \$4,000 to \$6,000 each, effective January 1, 1998. The income limit for the first dependent in a single parent family will be \$6,500. Thus, a family of four will owe no tax on taxable income up to \$25,000; a family of five will owe no tax on taxable income up to \$31,000; and a family of six will owe no tax on taxable income up to \$37,000. The nine income brackets used to determine partial forgiveness are increased from \$100 to \$250 each. An estimated 400,000 people will benefit from this tax cut.</p>	
Eliminate State Income Tax on Home Sales.....	-30.0
<p>Any net gain realized on the sale of an owner's principal residence will not be subject to tax effective for sales after January 1, 1998.</p>	
Exempt Certain Employee Benefits.....	-5.0
<p>Exempt personal use of employer property and employer provided services received as an employee benefit, effective January 1, 1998.</p>	
<ul style="list-style-type: none"> • Capital Stock and Franchise Tax: 	
Reduce Tax Rate	-72.5
<p>The existing 12.75 mill tax rate is reduced by 0.76 mills to 11.99 mills, effective January 1, 1998.</p>	
<ul style="list-style-type: none"> • Corporate Net Income Tax: 	
Extend Net Operating Loss Recovery Period	-17.8
<p>The period of time over which deductions for net operating losses may be taken is increased from three (3) years to ten (10) years following the loss. The change is phased-in starting with tax years beginning on and after January 1, 1998. Expansion of the net operating loss particularly benefits start-up and high technology companies with long product development times.</p>	
Job Creation Tax Credit	-5.0
<p>The current \$15 million annual cap on credits is increased to \$20 million, effective July 1, 1998.</p>	

TAX CUTS FOR PEOPLE, TAX CUTS FOR JOBS (continued)

	(in millions)
• Sales Tax	
Construction Contract for Exempt Entities.....	-11.7
Exempts certain items of personal property included in construction contracts with exempt entities, such as non-profit organizations, effective July 1, 1998.	
Vending Machine Sales	-13.8
Exempts certain foods and beverages sold from vending machines, effective July 1, 1998.	
• Miscellaneous Provisions.....	-3.9
Various taxes are affected by changes to provisions in the law. Some changes do not have a specific effect on revenues. The largest of these changes is the repeal, effective January 1, 1998, of the motor vehicle gross receipts tax estimated to reduce General Fund revenues by \$1.3 million.	
• Keystone Opportunity Zones	-5.0
Twelve geographic areas in economically distressed urban and rural communities will be designated as tax-free or virtually tax-free zones for a specific period of time.	
TOTAL TAX REDUCTIONS.....	\$ -221.8

MORE JOBS, BETTER COMMUNITIES

The goal of this program is to retain and create family-sustaining jobs through tax cuts; provision of capital, technology, marketing and support services to employers; and provision of support and guidance to communities for their development and economic growth.

The 1998-99 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.

STRENGTHENING THE COMMONWEALTH'S JOB CLIMATE

TAX CUTS FOR JOBS

- The Capital Stock and Franchise Tax rate will be reduced by three quarters (.76) of a mill to 11.99 mills per dollar of capital stock value. The cut will lower the tax bill of approximately 50,000 businesses for what is the most uncompetitive state tax on business. The tax is due even if a business has a loss, making this tax particularly burdensome to job creating firms.
- Net operating losses experienced by corporations in a tax year will, after a transition period, be able to be deducted from profits in up to ten (10) subsequent years for Corporate Net Income Tax purposes. The current maximum period for deducting net operating losses is three (3) years. The current annual cap on net operating loss deductions of \$1 million is being retained. Expansion of the net operating loss particularly benefits start-up and high technology companies with long product development times.
- An expansion of the Job Creation Tax Credit will raise the annual amount available for such credits by \$5 million, to \$20 million. In 1996-97, its first year of availability, the credit was used by approximately 80 companies. Approximately 13,000 jobs will be created in Pennsylvania through the tax credits approved to date.

IMPROVING PENNSYLVANIA'S EFFORTS TO EXPAND JOBS

- \$40.4 million in General Fund monies to be transferred into the Ben Franklin / IRC Fund to assist in implementing Technology 21 recommendations.
- \$4 million to stimulate technology commercialization among Pennsylvania universities through development of networks, expanded internships and mentoring programs and to establish "Tech Communities" to provide interactive test beds for traditional and futuristic information technology products.
- \$2 million of Ben Franklin/Industrial Resource Center Funds will be directed towards the development of a Pre-Venture Seed Fund.
- \$12.5 million for the Small Business First Fund, including \$10 million to expand loan programs, and \$2.5 million to add the new category of Pollution Prevention Loans.
- \$1.5 million to expand Team PA's business calling program and establish an Entrepreneurial Support Network in each region for potential entrepreneurs.
- \$10 million over three years in State funds will leverage public and private funds to establish a \$50 - \$70 million Catalyst Stage Fund, monitored by Team PA to provide venture capital financing to companies ready for accelerated growth.

MORE JOBS, BETTER COMMUNITIES (continued)

- \$13.3 million increase for expansion of the Infrastructure Development Program which offers grants and loans to those who prepare sites for business use and to enhance the Commonwealth's national image as a positive location for growth.
- \$5 million (a 25 percent increase) in addition State Fund transfers to the Pennsylvania Industrial Development Authority (PIDA) for loans to stimulate economic development.
- \$1.5 million infusion from the General Fund to the Machinery and Equipment Loan Fund in order to provide additional low-interest machinery and equipment financing to Pennsylvania businesses, particularly for technologically advanced equipment.
- \$200,000 for child care planning activities for small businesses.

WORKFORCE DEVELOPMENT STRATEGY

- This budget provides \$78.5 million in total new funds to develop a system-wide approach to Pennsylvania's current workforce development system including:
 - \$500,000 to provide administrative support for the Human Resources Investment Council which will be the lead organization to coordinate job training programs.
 - \$11 million in new funds for a total of \$29 million, to redesign the Customized Job Training Program (CJT) targeted towards training efforts for industry-led skills consortiums, standard CJT programs and guaranteed training for new and expanding businesses. Programs will be targeted towards addressing lifelong learning opportunities and focused on the skills and needs of technology based businesses.
 - \$2 million to fund a Workforce Development Challenge Grant program to encourage the development of partnerships between community colleges and businesses focusing on the current and future employment needs of key industries. Programs will focus on industry skill standards, internships and advanced instructional approaches related to the technology demands of the new economy.
 - \$500,000 to expand the Innovative Learning and Workforce Development Grant Program which focuses on work based learning opportunities to address the fastest growing segment of the workforce related to occupations not requiring a four-year degree.
 - \$21.5 million in State funds and \$43 million in Federal funds to provide welfare recipients with job placement services, transitional employment and job retention and support services in order to retain long term employment opportunities.

INTERNATIONAL TRADE/EXPORT ASSISTANCE FOR BUSINESS

- A 100 percent increase to over \$6 million for business marketing, to include expanded advertising in international publications which will have a positive impact on Pennsylvania exports.
- \$500,000 to expand Team PA Export Networks.

AIDING AND PROMOTING AGRIBUSINESS

- \$2.6 million increase, for a total of \$3.3 million, to improve planning and prevention of the discharge of agricultural nutrient pollutants.

MORE JOBS, BETTER COMMUNITIES (continued)

- \$650,000 increase, for a total of \$3.15 million, for agricultural research to enhance research activities in plant and animal health, marketing technology, and nutrient management systems for the benefit of the agriculture and food industry.
- \$450,000 increase, for a total of \$1.1 million for Product Promotion, Education, and Exports to develop and expand domestic and international markets for Pennsylvania agricultural products.
- \$100,000 for enhanced food safety training for school cafeterias, day care centers, fair concessions and nonprofit organizations.
- \$250,000 increase for animal indemnities.

REINFORCING OUR COMMITMENT TO TOURISM

- \$3.1 million dedicated increase to encourage tourism. This funding will expand the existing regional marketing initiative and increase promotion efforts overseas.
- \$400,000 to develop a cultural events database as well as an arts technology infrastructure to promote tourism for cultural sites and attractions in Pennsylvania.
- \$500,000 increase for Tourist Promotion Assistance matching funds for local tourist promoting agencies giving them a total of \$9 million in State funds for marketing the cultural and historical assets of the Commonwealth.

SUPPORTING THE COMMONWEALTH'S COMMUNITIES

KEYSTONE OPPORTUNITY ZONES

- \$5 million in tax cuts to promote job growth and development of twelve geographic areas in economically distressed urban and rural communities through designation as tax-free or virtually tax-free zones for a specific period of time.

COMMUNITIES OF OPPORTUNITY-REVITALIZING THE ECONOMIC BASE

- \$2.5 million for expansion of the Communities of Opportunities Program to revitalize the Commonwealth's towns and cities.
- \$3.1 million for the Main Street Program for communities attempting to strengthen their local economies by assisting central business districts.
- \$300,000 to prepare for the Year 2000 census.

PROMOTING REGIONAL COOPERATION

- \$300,000 in additional funding to assist municipalities in developing creative approaches to shared municipal services delivery.
- \$200,000 in additional funding for expansion of local governments in the area of planning and to encourage community and economic development and growth management planning.

EDUCATION

The goal of this program is to provide a system of learning experiences and opportunities which will permit all Pennsylvanians to achieve their potential.

The 1998-99 Enacted Budget reflects the Ridge Administration's commitment to education by providing nearly \$7.8 billion for our educational system. This represents over 43% of the total General Fund budget.

BASIC EDUCATION

- \$5.6 billion in State support is provided to the public schools.
- This budget increases the money available to Pennsylvania public schools by over \$353 million. This amount includes \$104 million in savings that will accrue to local school districts, intermediate units and vocational technical schools due to a reduction in the employer contribution rate for school employees' retirement.
- Of the total \$3.57 billion Basic Education Subsidy provided to school districts, 23 percent (\$841 million) goes to the poorest 125 school districts which have 15 percent of all public school students; and 13 percent (\$480.7 million) goes to the wealthiest 125 school districts which have 30 percent of all public school students. Commonwealth support on average is equal to \$3,178 per student for the poorest school districts and \$898 per student for the wealthiest school districts.
- \$120.7 million, or 3.5 percent, increase in Basic Education funding. Of the increase provided to school districts, 30 percent (\$36.9 million) goes to the poorest 125 school districts; and 7 percent (\$8.8 million) goes to the wealthiest 125 school districts.
- \$65.4 million increase in the State's share of local education costs for Pupil Transportation, School Employes' Social Security, Authority Rentals and Sinking Fund requirements and Nonpublic Pupil Transportation.
- \$45.9 million, or 7.3 percent, increase for Special Education. The funds will be used to increase reimbursement rates and increase the funding targeted to districts with high program costs and high local taxing efforts.
- \$13.4 million in funding for the landmark performance incentive program begun last year that rewards schools with additional funding if they significantly improve their academic achievements and efforts.
- \$3.1 million increase to strengthen the PA Assessment Test that is essential to implement new academic standards.
- \$3 million in new funding to provide a professional development program to over 35,000 teachers to ensure the successful integration of the enhanced PA Assessment Test and new academic standards.
- \$2.6 million in funding associated with Charter Schools to continue to provide communities with opportunities to create new, innovative and accountable public education choices for parents and children.
- \$5.3 million increase for Vocational Education, including \$500,000 in additional funding for incentive grants to enhance work-based learning opportunities.
- \$3.3 million increase for literacy programs, including implementation of a new family literacy program.
- \$1 million for a new program to encourage local education agencies to consolidate administrative and possibly instructional functions.
- \$1 million total increase for safe schools and alternative schools programs.

EDUCATION (continued)

Commonwealth Appropriations in Direct Support of Local School Districts*

Dollar Amounts in Thousands

	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Available</u>	<u>1998-99</u> <u>Enacted</u> <u>Budget</u>
Basic Education Funding.....	\$ 3,359,099	\$ 3,449,457	\$ 3,570,188
Special Education.....	609,034	631,715	677,611
Pupil Transportation.....	329,472	347,192	367,444
School Employees' Social Security.....	314,750	328,100	343,800
Authority Rentals and Sinking Fund			
Requirements.....	225,400	239,906	253,766
Early Intervention.....	75,885	76,648	78,947
Special Education - Approved Private			
Schools.....	54,075	56,375	58,066
Nonpublic Pupil Transportation.....	38,215	38,272	53,835
Vocational Education.....	39,919	44,626	49,888
Tuition for Orphans and Children Placed			
in Private Homes.....	33,367	35,045	37,889
Technology Initiative.....	34,433	36,333	36,333
PA Charter Schools for the Deaf and Blind.....	21,290	20,573	22,861
School Food Services.....	16,878	16,961	16,723
Performance Incentives.....	0	10,415	13,415
Intermediate Units.....	5,500	5,500	5,693
Alternative Schools.....	4,154	4,700	5,200
School District Demonstration Projects.....	6,505	800	4,100
Teen Pregnancy and Parenthood.....	1,397	1,423	1,500
Education Mentoring.....	1,088	1,089	1,200
Administrative/Instructional Consolidation.....	0	0	1,000
Safe Schools.....	500	500	1,000
Homebound Instruction.....	574	574	574
School-to-Work Opportunities.....	474	500	500
Comprehensive Reading.....	300	300	300
Education of Migrant Laborers' Children.....	222	278	248
Payments in Lieu of Taxes.....	165	172	182
Education of Indigent Children.....	103	103	110
Instructional Support Teams.....	10,500	5,336	0
TOTAL.....	<u>\$ 5,183,299</u>	<u>\$ 5,352,893</u>	<u>\$ 5,602,373</u>

*Includes appropriations which are distributed to school districts, intermediate units, area vocational-technical schools and special schools.

In addition to the above funding, decreases in the employer contribution rate for school employees' retirement will save local education agencies approximately \$104 million in 1998-99. Over the three-year period 1996-97 through 1998-99 the cumulative savings will be approximately \$315 million.

EDUCATION (continued)

PROJECT LINK TO LEARN

- \$48.3 million is provided for the third year of the Link to Learn project, a three year \$132 million initiative to enhance the use of technology in Pennsylvania's schools including:
 - \$36.3 million in total funding to local school districts to implement regional action plans developed under this initiative. This three-year \$106 million initiative is providing for the development of the community-based Pennsylvania Education Network.
 - \$7 million in funding for higher education grants focused on innovative approaches to community-based networking for the implementation of the Pennsylvania Education Network. This is the third year of a \$21 million initiative.
 - \$5 million in new funding to include nonpublic schools in the Link to Learn initiative. This will expand and enhance the technological capabilities of nonpublic schools and enable them to connect to the networks that will form the Pennsylvania Education Network.

HIGHER EDUCATION

- \$33.2 million, a 3.25 percent increase, for the State System of Higher Education and the four State related universities. The funding increases are as follows:

	<u>(in Millions)</u>
State System of Higher Education.....	\$ 13.43
State-Related Universities:	
Penn State University	9.43
University of Pittsburgh.....	5.02
Temple University	4.98
Lincoln University	0.35
Total.....	<u>\$ 33.21</u>

- Community Colleges will receive a \$9.71 million, or 6.2 percent, increase for continued operations. Also, they will receive \$2 million for a workforce development initiative to encourage the formation of partnerships with industry to improve the State's supply of skilled employees and meet employment needs.
- \$17.5 million increase for the Grants to Students program within the Higher Education Assistance Agency. This 7 percent increase will expand the number of full-time equivalent recipients by 1,710 to over 131,000.

HEALTH AND HUMAN SERVICES

The goals of this program are to ensure that citizens of the Commonwealth have access to a comprehensive quality medical care system; to help people attain self-sufficiency through employment, training, child care and cash assistance; to provide veterans' assistance; and, to provide a system of services that maximizes the capacity of individuals and families to adjust to society.

The 1998-99 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.

CHILDREN'S HEALTH INSURANCE PROGRAM

- \$15 million in new State funds for Children's Health Insurance will increase total State funds to \$48 million, a 45 percent increase, and will be matched by \$80.3 million in Federal funds for a total of \$128.8 million and serving 122,000 additional children.
- \$12.8 million increase in State funds and \$14.9 million in Federal funds to serve 18,274 additional children who are projected to enroll in the Medical Assistance Program as a result of the outreach for the expanded Children's Health Insurance Program (CHIP).
- \$1.3 million in new State and Federal administrative funds to insure the expansion of the Children's Health Insurance Program operates effectively and efficiently; including administration of a comprehensive outreach program.

HELPING PEOPLE HELP THEMSELVES

- \$161.3 million in total State and Federal funds are provided for job related services for people transitioning from welfare to work. This includes \$64.5 million in State and Federal funds for the Federal Welfare to Work initiative which will provide welfare recipients with job placement services, transitional employment and job retention and support services in order to retain long term employment opportunities.
- \$7.3 million in State funds to absorb the check processing fee increase charged by the Federal Government for providing State Supplemental Security Income (SSI) payments to aged, blind and disabled persons.
- \$13.7 million increase in Federal Temporary Assistance for Needy Families (TANF) funds for job support services by increasing transportation and clothing allowances for TANF recipients.
- \$14.9 million total (\$6.7 million in State funds) to implement the Electronic Benefits Transfer Program Statewide.
- \$47.1 million increase for child care services, enabled by a transfer of Federal funds, aimed primarily at helping families move from welfare to work. Also included are funds for special initiatives for early childhood care and quality improvements in the child care system.
- \$4.7 million increase in Federal funds for an increase in the reimbursement rate ceilings for subsidized child care providers.
- \$27.4 million in total State and Federal funds for Federally required enhancements to the Pennsylvania Child Support Enforcement System (PACSES) that will produce increased support payments through interstate tracking of absent parents.
- \$2.4 million (\$628,000 in State funds) to identify and provide drug and alcohol case management services to insure successful employment for welfare recipients with substance abuse problems.
- \$1 million in Federal Temporary Assistance for Needy Families (TANF) funds to expand rural transportation demonstration projects.

HEALTH AND HUMAN SERVICES (continued)

MEDICAL ASSISTANCE

- \$2.8 billion total State funds to maintain comprehensive medical coverage for 1.48 million children, pregnant women, older Pennsylvanians and people with disabilities meeting current income eligibility guidelines. Included also are General Assistance recipients who work at least 100 hours per month.
- \$42.2 million State funds increase to assure access to high-quality, primary medical care through expansion of Medical Assistance mandatory managed care to the ten counties in the southwestern part of the State.
- \$59.2 million for premium increases for managed care organizations and behavioral health organizations under the HealthChoices Southeast Program.
- \$3.5 million in State Funds to increase selected Medical Assistance fees including immunization administration and environmental lead screening for children and dental fees for both children and adults.
- \$1.7 million increase in State funds for Special Pharmaceutical services including \$893,000 to add a new classification of HIV/AIDS drugs effective July 1, 1998.

MENTAL HEALTH AND MENTAL RETARDATION

- \$9.8 million increase to provide community placements for 300 persons currently residing in State mental retardation centers and 538 persons on county waiting lists.
- \$4.6 million increase to provide an additional 150 community placements for State mental hospital residents through the expansion of the Community Hospital Integration Projects Program.

HEALTH AND HUMAN SERVICES

- \$50.2 million increase in total funds to continue the County Child Welfare program.
- \$13.7 million in total for grants to local agencies for purchasing food for the needy.
- \$4 million for a new program to enhance food assistance for those in need including legal immigrants.
- \$1 million increase for additional services through Community-Based Family Centers.
- \$1 million, or 10.3 percent, increase in State funds to provide domestic violence services to an additional 2,877 individuals.
- \$417,000, or 10 percent, increase in State funds to provide rape crisis services to an additional 674 individuals.
- \$194,000 increase to provide a summer pilot program to enhance the employability of older youth upon release from the youth development centers system.
- \$2 million increase in the Expanded Services to Women program including \$1 million for women's health services.
- \$2.2 million to provide additional services for the homeless.

HEALTH AND HUMAN SERVICES (continued)

HELPING PENNSYLVANIANS WITH DISABILITIES

- \$7.5 million increase in total funds to expand attendant care services to 681 persons.
- \$2 million for vocational rehabilitation services for persons not eligible to receive services through the Federal program. The existing program includes \$136 million in total funds.
- \$1.5 million to improve access to State parks for persons with disabilities.
- \$1 million to establish the Independence Capital Access Network Program to provide grants to businesses to support the purchase of specialized or adaptive equipment for employees with disabilities.
- \$705,000 to purchase assistive technology devices and durable medical equipment for persons residing in State Mental Retardation Centers.
- \$100,000 to establish an Assistive Technology Loan Guarantee Program to enable financial institutions to provide favorable financing conditions for persons with disabilities purchasing assistive technology devices.
- \$100,000 to establish a recreation information and referral network for persons with disabilities.
- \$70,000 to expand the Statewide Assistive Technology Lending Library.

OLDER PENNSYLVANIANS

- \$148 million from the General Fund and Lottery Fund to maintain transportation programs that will provide almost 51.6 million free and 7 million shared rides.
- \$23 million increase to continue expanding pharmaceutical assistance to 287,390 older Pennsylvanians.
- \$6.7 million increase in State funds to continue the PENNCARE program for Older Pennsylvanians.
- \$4 million to continue improvements to community senior centers.
- \$4 million increase in funds to expand the availability of Medical Assistance community-based alternatives to nursing home care for 1,400 older Pennsylvanians Statewide.
- \$1.1 million to continue placing residents at the 236 bed health care facility for military veterans in southwestern Pennsylvania.

TRANSPORTATION

To provide an intermodal system which meets the needs of citizens, commerce and industry for the fast, efficient and safe movement of individuals and cargo within the Commonwealth, and to link them with national and international systems.

The 1998-99 Enacted Budget provides the following program changes and funding amounts in pursuit of this program's goal.

TRANSPORTATION ADMINISTRATION

- \$35 million for advanced maintenance technologies and more efficient transportation systems.

STATE HIGHWAYS AND BRIDGES

- \$1.042 billion for the maintenance of the Commonwealth's bridges and highway.
- \$542 million for new construction and major repairs of highways and bridges, a \$40 million (8%) increase over the current year.
- \$260,000 to expand the operating hours of all Commonwealth Welcome Centers.

AIR TRANSPORTATION

- \$6.8 million to improve public airports.

LOCAL ROAD MAINTENANCE AND CONSTRUCTION PAYMENTS

- \$281 million to municipal governments for local road maintenance and construction.

SAFETY ADMINISTRATION AND LICENSING

- \$1.4 million for an enhanced titling and registration system.

MASS TRANSPORTATION

- \$737 million for operating and capital assistance to mass transit agencies.

INTERCITY RAIL AND BUS TRANSPORTATION

- \$8.5 million for rail freight assistance.
- \$1.9 million to subsidize intercity rail and bus transportation.

PUBLIC SAFETY

To protect lives and property from crime and natural and man-made disasters.

The 1998-99 Enacted Budget provides the following program changes and funding amounts in pursuit of this program's goal.

LAW ENFORCEMENT

- \$21 million to operate a new 1,096 bed State correctional institution in Delaware County.
- \$3.1 million to provide nearly 1,150 additional beds at State correctional institutions.
- \$11.9 million for continued improvements to the Commonwealth Law Enforcement Assistance Network including conversion to a system which will allow open access to records by criminal justice agencies throughout the Commonwealth.
- \$5.8 million for the training of 244 State Police cadets and their service as troopers during 1998-99.
- \$2.5 million to help municipalities with the purchase of equipment to test those suspected of driving under the influence of alcohol.
- \$1.7 million for security enhancement at State correctional institutions including additional correctional officers.
- \$750,000 to expand Operation Triggerlock — a joint effort including the State Police, local and Federal law enforcement agencies to suppress violent crime in urban neighborhoods.
- \$650,000 to expand the number of offenders supervised with electronic monitoring equipment.
- \$287,000 to provide an additional housing unit for young adult offenders.
- \$111,000 in State funds for a residential substance abuse treatment aftercare program.
- \$90,000 increase for additional investigations and assessments by the Sexual Offenders Assessment Board.

CRIME PREVENTION

- \$5 million to provide for school-based, intensive supervision and aftercare services for juvenile offenders.
- \$2 million to expand the current risk focused prevention programs targeted towards juveniles.
- \$550,000 to support a multi-agency effort to improve community and law enforcement relations.
- \$500,000 to expand the Drug Abuse Resistance Education Program into junior high schools.

OTHER PROTECTION/ENFORCEMENT

- \$20 million transfer to capitalize the Volunteer Companies Loan Fund to maintain the ability to make about \$20 million in loans annually.
- \$7.5 million total transfer from the Hazardous Sites Cleanup Fund to the Small Business First Fund for pollution prevention and other loans to small businesses.
- \$6.7 million to insure safe drinking water throughout the Commonwealth.
- \$4.5 million in Federal funds to provide assistance to public water systems to conduct quality assessments and develop source protection efforts.
- \$2 million for Nutrient Management Program loans and grants.
- \$2 million for the continued cleanup of scrap tires.
- \$1 million for local watershed improvements and water quality assessments.

RECREATION AND CULTURAL ENRICHMENT

To provide sufficient opportunities for individual and group recreation and cultural growth.

The 1998-99 Enacted Budget provides the following program changes and funding amounts in pursuit of this program's goal.

- \$11.2 million increase to support the State Library and local public libraries, including \$7 million in funding to provide new technology and technological enhancements in local public libraries and \$3.1 million to enhance the Library Access Program.
- \$23 million from timber sales to maintain and improve the Commonwealth's State forests.
- \$12 million from user fees to maintain and improve the Commonwealth's State parks.
- \$1 million to electrify selected campsites at Commonwealth's State parks.
- \$3 million to begin converting public television broadcasting from analog to digital signals.
- \$918,000 increase in the Grants to the Arts Program.
- \$460,000 in fire and security system upgrades for the State-maintained museums.
- \$798,000 to the Fish and Boat Commission for free fishing licenses repayment.

DIRECTION AND SUPPORTIVE SERVICES

The goal of this Commonwealth program is to provide an effective administrative support system through which the goals and objectives of the Commonwealth programs can be attained.

The 1998-99 Enacted Budget provides the following program changes and funding amounts in pursuit of this program's goal.

- \$23.6 million for enterprise-wide information technology projects and development of solutions to the Year 2000 problem with computers.
- \$9.1 million to continue development of the Justice Network.
- \$3.5 million to make the tax system computer applications Year 2000 compliant.
- \$760,000 for a procurement system in the Department of General Services which will improve services to vendors and customer agencies.
- \$680,000 to automate Labor and Industry's field inspection process and improve compliance with public health, safety and labor laws.
- \$381,000 for information technology improvements for the Historical and Museum Commission.
- \$226,000 to reduce deceptive, fraudulent, or misleading activities by charitable organizations.

1998-99 GENERAL FUND BUDGET SUMMARY

(Dollar Amounts in Thousands)

<u>Department</u>	1998-99		<u>Inc./</u>	<u>%</u>
	<u>1997-98</u>	<u>Enacted</u>		
	<u>Available</u>	<u>Budget</u>	<u>Dec.</u>	
Governor's Office.....	\$ 6,859	\$ 7,202	\$ 343	5.0%
Executive Offices.....	124,878	169,400	44,522	35.7%
Lieutenant Governor.....	991	1,039	48	4.8%
Attorney General.....	58,642	62,010	3,368	5.7%
Auditor General.....	41,417	42,819	1,402	3.4%
Treasury.....	664,141	606,051	-58,090	-8.7%
Aging.....	19,194	19,828	634	3.3%
Agriculture.....	54,847	61,741	6,894	12.6%
Civil Service Commission.....	1	1	0	0.0%
Community and Economic Development....	288,390	343,214	54,824	19.0%
Conservation and Natural Resources.....	83,420	90,628	7,208	8.6%
Corrections.....	971,449	1,027,917	56,468	5.8%
Education.....	7,230,710	7,483,590	252,880	3.5%
Emergency Management Agency.....	6,560	27,456	20,896	318.5%
Environmental Protection.....	181,127	201,946	20,819	11.5%
Fish and Boat Commission.....	9	808	799	8877.8%
General Services.....	101,940	97,381	-4,559	-4.5%
Health.....	204,812	210,065	5,253	2.6%
Higher Education Assistance Agency.....	297,916	314,666	16,750	5.6%
Historical and Museum Commission.....	26,591	26,249	-342	-1.3%
Housing Finance Agency.....	10,000	0	-10,000	-100.0%
Insurance.....	16,475	31,974	15,499	94.1%
Labor and Industry.....	69,340	71,444	2,104	3.0%
Military and Veterans Affairs.....	76,182	82,087	5,905	7.8%
Probation and Parole.....	74,497	78,861	4,364	5.9%
Public Television Network.....	9,237	12,583	3,346	36.2%
Public Welfare.....	5,565,933	5,765,091	199,158	3.6%
Revenue.....	277,207	289,485	12,278	4.4%
Securities Commission.....	2,135	2,071	-64	-3.0%
State.....	4,577	4,287	-290	-6.3%
State Employees' Retirement System.....	33	15	-18	-54.5%
State Police.....	129,649	138,141	8,492	6.5%
Tax Equalization Board.....	1,219	1,275	56	4.6%
Transportation.....	297,782	301,269	3,487	1.2%
Legislature.....	203,193	208,124	4,931	2.4%
Judiciary.....	187,780	207,022	19,242	10.2%
Total.....	\$ 17,289,133	\$ 17,987,740	\$ 698,607	4.0%

LARGEST GENERAL FUND APPROPRIATIONS

(Appropriations Over \$100 Million)

(Dollar Amounts in Thousands)

<u>Appropriation</u>	<u>Department</u>	1998-99		
		<u>Enacted Budget</u>	<u>% of Total</u>	<u>% Cum.</u>
Basic Education Funding	Education	\$3,570,188	19.85%	19.85%
Medical Assistance - Capitation	Public Welfare	1,124,144	6.25%	26.10%
State Correctional Institutions	Corrections	859,334	4.78%	30.87%
Long-Term Care Facilities	Public Welfare	738,340	4.10%	34.98%
Special Education	Education	677,611	3.77%	38.75%
Medical Assistance - Outpatient	Public Welfare	590,278	3.28%	42.03%
Mental Health Services	Public Welfare	579,339	3.22%	45.25%
General Obligation Debt Service	Treasury	560,428	3.12%	48.36%
Community Mental Retardation Services	Public Welfare	497,360	2.76%	51.13%
State Universities	Education	424,887	2.36%	53.49%
County Child Welfare	Public Welfare	403,619	2.24%	55.74%
Medical Assistance - Inpatient	Public Welfare	374,372	2.08%	57.82%
Pupil Transportation	Education	367,444	2.04%	59.86%
School Employees' Social Security	Education	343,800	1.91%	61.77%
* The Pennsylvania State University	Education	299,144	1.66%	63.43%
School Employees' Retirement	Education	282,981	1.57%	65.01%
Grants to Students	Higher Education Assistance Agency	266,866	1.48%	66.49%
Mass Transportation Assistance	Transportation	254,663	1.42%	67.91%
Authority Rentals and Sinking Fund Requirements	Education	253,766	1.41%	69.32%
Cash Grants	Public Welfare	250,769	1.39%	70.71%
County Assistance Offices	Public Welfare	242,972	1.35%	72.06%
Community Colleges	Education	166,419	0.93%	72.99%
Distribution of Public Utility Realty Tax	Revenue	163,971	0.91%	73.90%
* Temple University	Education	158,212	0.88%	74.78%
* University of Pittsburgh	Education	158,205	0.88%	75.66%
State Centers for the Mentally Retarded	Public Welfare	129,972	0.72%	76.38%
Medical Care	Corrections	129,875	0.72%	77.10%
General Government Operations	State Police	125,723	0.70%	77.80%
Supplemental Grants - Aged, Blind and Disabled	Public Welfare	124,881	0.69%	78.50%
General Government Operations	Revenue	118,956	0.66%	79.16%
Intermediate Care Facilities - Mentally Retarded	Public Welfare	111,345	0.62%	79.78%
Subtotal		\$14,349,864	79.78%	
All Other		3,637,876	20.22%	100.00%
TOTAL		\$17,987,740	100.00%	100.00%

* The sum of all appropriations to this institution.

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

<u>Department/Appropriation</u>	<u>I 1997-98 Available</u>	<u>II 1998-99 Enacted Budget</u>	<u>Inc./ Dec.</u>
Governor's Office			
Governor's Office.....	6,859	7,202	343
Executive Offices			
Office of Administration.....	7,041	7,772	731
Rural Development Council.....	105	108	3
Medicare Part B Penalties.....	480	470	(10)
Radio System Development.....	370	499	129
Technology and Year 2000 Investment.....	9,150	23,550	14,400
Consolidated Computer Services.....	0	2,600	2,600
Integrated Criminal Justice System.....	11,030	9,065	(1,965)
Office of Inspector General.....	2,219	2,378	159
Inspector General - Welfare Fraud.....	11,122	10,385	(737)
Office of the Budget.....	26,925	27,571	646
Human Relations Commission.....	8,549	9,647	1,098
Latino Affairs Commission.....	200	207	7
Grants to the Arts.....	9,282	10,600	1,318
Council on the Arts.....	878	1,002	124
Commission for Women.....	250	259	9
Juvenile Court Judges Commission.....	2,188	2,221	33
Public Employees Retirement Commission.....	575	616	41
Commission on Crime and Delinquency.....	3,700	7,125	3,425
State Match for DCSI Subgrants.....	1,955	1,955	0
Community Crime Prevention.....	1,000	1,000	0
Intermediate Punishment Programs.....	5,331	5,331	0
Intermediate Punishment Drug and Alcohol Treatment.....	10,000	10,000	0
Drug Education and Law Enforcement.....	3,500	4,000	500
Office of General Counsel.....	3,190	3,190	0
Improvement of Juvenile Probation Services.....	5,513	5,513	0
Specialized Probation Services.....	0	5,000	5,000
African American Affairs Commission.....	325	336	11
SERS Annuitant Cost of Living Increase.....	0	17,000	17,000
Department Total.....	124,878	169,400	44,522
Lieutenant Governor			
Lieutenant Governor's Office.....	712	748	36
Board of Pardons.....	279	291	12
Department Total.....	991	1,039	48
Attorney General			
General Government Operations.....	32,858	33,844	986
County Trial Reimbursement.....	150	150	0
Drug Law Enforcement.....	18,160	19,046	886
Local Drug Task Forces.....	6,798	6,933	135
Drug Strike Task Force.....	0	1,537	1,537

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1997-98 Available	II 1998-99 Enacted Budget	Inc./ Dec.
Capital Appeals Case Unit.....	500	500	0
Extraordinary Trial Costs.....	176	0	(176)
Department Total.....	58,642	62,010	3,368
Auditor General			
Auditor General's Office.....	39,368	40,549	1,181
Board of Claims.....	1,500	1,562	62
Municipal Pension System State Aid.....	549	708	159
Department Total.....	41,417	42,819	1,402
Treasury			
State Treasurer's Office.....	19,994	21,000	1,006
Board of Finance and Revenue.....	1,826	2,314	488
Intergovernmental Organizations.....	795	874	79
Publishing Monthly Statements.....	60	30	(30)
Replacement Checks (EA).....	675	475	(200)
Loan and Transfer Agents.....	225	225	0
Tax Note Expenses.....	170	170	0
Interest on Tax Anticipation Notes (EA).....	20,570	18,000	(2,570)
Commercial Paper Costs (EA).....	1,000	1,000	0
General Obligation Debt Service.....	617,333	560,428	(56,905)
Law Enforcement Officers Death Benefits.....	468	480	12
Tuition Account Program Advertising.....	1,025	1,055	30
Department Total.....	664,141	606,051	(58,090)
Aging			
Medical Assistance Support.....	293	307	14
Family Caregiver.....	10,076	10,128	52
Pre-Admission Assessment.....	4,625	5,243	618
Legal Advocacy for Older Pennsylvanians.....	200	150	(50)
Grants to Senior Centers.....	4,000	4,000	0
Department Total.....	19,194	19,828	634
Agriculture			
General Government Operations.....	23,323	24,907	1,584
Farmers' Market Food Coupons.....	1,000	1,000	0
Agricultural Conservation Easement Administration.....	340	428	88
Animal Health Commission.....	3,000	3,000	0
Veterinary Distance Learning.....	0	52	52
Agricultural Research.....	2,500	3,150	650
Agricultural Promotion, Education, and Exports.....	600	1,050	450
Animal Indemnities.....	50	300	250

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1997-98 Available	II 1998-99 Enacted Budget	Inc./ Dec.
Transfer to State Farm Products Show Fund.....	800	800	0
Payments to Pennsylvania Fairs.....	4,000	4,000	0
Livestock Show.....	152	167	15
Open Dairy Show.....	100	110	10
Junior Dairy Show.....	36	40	4
4-H Club Shows.....	41	45	4
State Food Purchase.....	13,650	13,775	125
Product Promotion and Marketing.....	350	500	150
Future Farmers.....	50	55	5
Nutrient Management.....	250	350	100
Transfer to Nutrient Management Fund.....	750	3,280	2,530
Emergency Food Assistance Development.....	0	4,000	4,000
Hardwoods Research and Promotion.....	490	617	127
Farm Safety.....	115	115	0
Avian Influenza Eradication.....	3,250	0	(3,250)
Department Total.....	54,847	61,741	6,894
Community and Economic Development			
General Government Operations.....	13,222	13,558	336
Historical Education/Tourism.....	400	3,200	2,800
Computer Acquisition.....	852	852	0
International Trade.....	5,196	5,570	374
Multi State Trade Consortium.....	55	0	(55)
Marketing to Attract Tourists.....	10,950	14,068	3,118
Marketing to Attract Business.....	3,000	6,150	3,150
Marketing to Attract Film Business.....	261	444	183
International Marketing - Health Care.....	0	150	150
Transfer to Ben Franklin/IRC Fund.....	39,700	40,400	700
Cultural Expositions.....	700	1,480	780
Transfer: Financially Distressed Municipalities Aid Fund.....	1,000	1,000	0
Transfer to PA Industrial Development Authority.....	15,000	20,000	5,000
Transfer to Small Business First Fund.....	4,000	2,000	(2,000)
Opportunity Grant Program.....	35,000	35,000	0
Housing Research Center.....	200	250	50
Customized Job Training.....	18,050	29,050	11,000
Infrastructure Development.....	20,000	33,280	13,280
Housing & Redevelopment Assistance.....	15,575	16,075	500
Team Pennsylvania.....	3,500	8,800	5,300
Community Development Bank.....	15,000	2,000	(13,000)
Transfer to Machinery and Equipment Loan Fund.....	0	1,500	1,500
Business Quality Partnership.....	250	0	(250)
Individual Learning Accounts.....	250	0	(250)
Family Savings Accounts.....	1,250	1,250	0
Shared Municipal Services.....	600	900	300
Enterprise Development.....	6,996	6,996	0
Appalachian Regional Commission.....	360	360	0

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1997-98 Available	II 1998-99 Enacted Budget	Inc./ Dec.
Planning Assistance.....	175	375	200
Industrial Development Assistance.....	1,100	2,000	900
Local Development Districts.....	2,555	2,755	200
Small Business Development Centers.....	2,700	3,200	500
Tourist Promotion Assistance.....	8,500	9,000	500
Community Revitalization and Assistance.....	35,000	45,000	10,000
Main Street Program.....	0	3,100	3,100
PENNPORTS.....	12,233	12,041	(192)
Rural Leadership Training.....	200	200	0
Flood Plain Management.....	60	60	0
Community Conservation and Employment.....	10,000	10,000	0
Super Computer Center.....	2,000	2,000	0
Infrastructure Technical Assistance.....	2,500	3,000	500
Job Retention Strategies.....	0	3,500	3,500
Welcome America.....	0	1,000	1,000
Regional Crime Labs.....	0	1,000	1,000
Fay Penn.....	0	500	500
Ali Kiski Revitalization.....	0	150	150
Department Total.....	288,390	343,214	54,824
Corrections			
General Government Operations.....	28,543	27,576	(967)
Medical Care.....	124,800	129,875	5,075
Inmate Training.....	9,914	11,132	1,218
State Correctional Institutions.....	808,192	859,334	51,142
Department Total.....	971,449	1,027,917	56,468
Conservation and Natural Resources			
General Government Operations.....	11,145	12,596	1,451
State Parks Operations.....	48,201	54,898	6,697
State Forests Operations.....	13,737	13,149	(588)
Forest Pest Management.....	3,260	2,258	(1,002)
Heritage and Other Parks.....	4,100	4,750	650
Annual Fixed Charges - Flood Lands.....	42	42	0
Annual Fixed Charges - Project 70.....	35	35	0
Annual Fixed Charges - Forest Lands.....	2,450	2,450	0
Annual Fixed Charges - Park Lands.....	450	450	0
Department Total.....	83,420	90,628	7,208
Education			
General Government Operations.....	18,070	18,991	921
Information Technology Improvement.....	0	1,599	1,599
State Library.....	3,752	3,905	153

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

<u>Department/Appropriation</u>	I 1997-98 Available	II 1998-99 Enacted Budget	Inc./ Dec.
Scranton State School for the Deaf.....	4,822	4,998	176
Thaddeus Stevens College of Technology.....	5,782	6,348	566
Instructional Support Teams.....	5,336	0	(5,336)
Basic Education Funding.....	3,449,457	3,570,188	120,731
Performance Incentives.....	10,415	13,415	3,000
Technology Initiative.....	36,333	36,333	0
Science Education Program.....	350	450	100
Teacher Professional Development.....	0	3,000	3,000
Adult and Family Literacy.....	8,781	12,059	3,278
Authority Rentals and Sinking Fund Requirements.....	239,906	253,766	13,860
Pupil Transportation.....	347,192	367,444	20,252
Nonpublic Pupil Transportation.....	38,272	53,835	15,563
Special Education.....	631,715	677,611	45,896
Early Intervention.....	76,648	78,947	2,299
Homebound Instruction.....	574	574	0
Tuition for Orphans and Children Placed in Private Homes.....	35,045	37,889	2,844
Payments in Lieu of Taxes.....	172	182	10
Education of Migrant Laborers' Children.....	278	248	(30)
PA Charter Schools for the Deaf and Blind.....	20,573	22,861	2,288
Special Education - Approved Private Schools.....	56,375	58,066	1,691
Higher Education of Blind or Deaf Students.....	52	52	0
Intermediate Units.....	5,500	5,693	193
School Food Services.....	16,961	16,723	(238)
School Employees' Social Security.....	328,100	343,800	15,700
School Employees' Retirement.....	391,718	282,981	(108,737)
Annuitant Cost of Living Increase.....	0	38,900	38,900
Youth Development Centers - Education.....	11,234	11,753	519
Correctional Institutions - Education.....	14,873	16,469	1,596
Education of Indigent Children.....	103	110	7
Education Mentoring.....	1,089	1,200	111
Services to Nonpublic Schools.....	62,404	64,588	2,184
Textbooks and Instructional Materials for Nonpublic Schools.....	19,100	19,769	669
Technology for Nonpublic Schools.....	0	5,000	5,000
Teen Pregnancy and Parenthood.....	1,423	1,500	77
Comprehensive Reading.....	300	300	0
School District Demonstration Projects.....	800	4,100	3,300
Improvement of Library Services.....	29,407	30,289	882
Library Services for the Visually Impaired and Disabled.....	2,381	2,452	71
Library Access.....	3,245	6,350	3,105
School Library Catalog.....	420	420	0
Technology for Public Libraries.....	0	7,000	7,000
PA Assessment.....	6,000	9,078	3,078
Community Colleges.....	156,713	166,419	9,706
Community College Technology.....	5,000	0	(5,000)
Regional Community Colleges Services.....	200	500	300
Community Colleges - Workforce Development.....	0	2,000	2,000
Higher Education for the Disadvantaged.....	7,828	7,828	0
Higher Education Technology Grants.....	7,000	7,000	0

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1997-98 Available	II 1998-99 Enacted Budget	Inc./ Dec.
Ethnic Heritage.....	100	100	0
Vocational Education.....	44,626	49,888	5,262
Governor's Schools of Excellence.....	1,266	1,478	212
JTPA - Matching Funds.....	3,857	4,586	729
Rural Initiatives.....	550	1,200	650
School-to-Work Opportunities.....	500	500	0
Higher Education Equipment.....	6,000	6,000	0
Job Training Programs.....	3,500	5,400	1,900
Charter Schools.....	1,400	1,600	200
Charter Schools - Nonpublic Transfers.....	1,000	1,000	0
Charter Schools - Transitional Grants.....	7,500	0	(7,500)
Safe Schools.....	500	1,000	500
Alternative Schools.....	4,700	5,200	500
Administrative/Instructional Consolidation.....	0	1,000	1,000
Engineering Equipment Grants.....	1,000	1,000	0
Osteopathic Education.....	750	750	0
Subtotal.....	6,138,948	6,355,685	216,737
The Pennsylvania State University			
Educational and General.....	221,794	229,002	7,208
Medical Programs.....	4,514	4,661	147
Children's Hospital.....	4,752	4,906	154
Agricultural Research.....	20,886	21,565	679
Agricultural Extension Services.....	22,543	23,276	733
Recruitment of the Disadvantaged.....	327	338	11
Central Pennsylvania Psychiatric Institute.....	1,849	1,909	60
Pennsylvania College of Technology.....	11,521	11,895	374
Pennsylvania College of Technology - Debt Service.....	1,530	1,592	62
Subtotal.....	289,716	299,144	9,428
University of Pittsburgh			
Educational and General.....	136,366	140,798	4,432
Medical Programs.....	6,364	6,571	207
Dental Clinics.....	1,051	1,085	34
Recruitment of the Disadvantaged.....	327	338	11
Western Psychiatric Institute.....	7,847	8,102	255
Western Teen Suicide Center.....	507	523	16
Graduate School of Public Health.....	255	263	8
Rural Education Outreach.....	465	525	60
Subtotal.....	153,182	158,205	5,023
Temple University			
Educational and General.....	143,255	147,911	4,656
Medical Programs.....	8,471	8,746	275

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1997-98 Available	II 1998-99 Enacted Budget	Inc./ Dec.
Dental Clinics.....	1,051	1,085	34
Recruitment of the Disadvantaged.....	327	338	11
Maxillofacial Prosthodontics.....	128	132	4
Subtotal.....	153,232	158,212	4,980
Lincoln University			
Educational and General.....	10,062	10,389	327
Recruitment of the Disadvantaged.....	327	338	11
International Affairs Institute.....	295	305	10
Subtotal.....	10,684	11,032	348
Non-State Related Universities and Colleges			
University of Pennsylvania - Dental Clinics.....	938	938	0
University of Pennsylvania - Medical Programs.....	4,034	4,034	0
University of Pennsylvania - Veterinary Activities.....	30,498	31,489	991
Allegheny Univ. of Health Sciences-Medical Programs.....	8,142	8,142	0
Allegheny Univ. of Health Sciences-Operations & Maintenance.....	1,798	1,798	0
Allegheny Univ. of Health Sciences-Recruit. of Disadvantaged.....	321	321	0
Allegheny Univ. of Health Sciences-Cardiovascular Studies.....	132	500	368
Thomas Jefferson University - Doctor of Medicine Instruction.....	5,869	5,869	0
Thomas Jefferson University - Operations & Maintenance.....	4,113	4,113	0
Philadelphia College of Osteopathic Medicine.....	5,222	5,222	0
Drexel University.....	5,446	6,623	1,177
Philadelphia University of the Arts.....	1,043	1,243	200
Subtotal.....	67,556	70,292	2,736
Non-State Related Institutions			
Berean - Operations and Maintenance.....	1,054	1,254	200
Berean - Rental Payments.....	98	98	0
Johnson Technical Institute.....	202	202	0
Williamson Free School of Mechanical Trades.....	73	73	0
Subtotal.....	1,427	1,627	200
Non-State Related Universities and Colleges			
Pennsylvania College of Optometry.....	1,548	1,548	0
Pennsylvania College of Podiatric Medicine.....	1,275	1,275	0
Subtotal.....	2,823	2,823	0
Department Total.....	6,817,568	7,057,020	239,452

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1997-98 Available	II 1998-99 Enacted Budget	Inc./ Dec.
Environmental Protection			
General Government Operations.....	19,697	21,333	1,636
Cleanup of Scrap Tires.....	2,000	2,000	0
Environmental Program Management.....	30,081	33,088	3,007
Chesapeake Bay Agricultural Source Abatement.....	3,121	3,121	0
Office of Pollution Prevention and Compliance Assistance.....	1,831	2,072	241
Environmental Protection Operations.....	64,093	69,997	5,904
Safe Drinking Water.....	0	6,705	6,705
Low Level Radioactive Waste Control.....	575	425	(150)
Black Fly Control and Research.....	2,799	3,015	216
Streamgauging.....	580	0	(580)
Flood Control Projects.....	1,766	1,505	(261)
Storm Water Management.....	595	645	50
Sewage Facilities Planning Grants.....	1,500	1,950	450
Sewage Facilities Enforcement Grants.....	4,000	4,970	970
Sewage Treatment Plant Operation Grants.....	41,700	44,000	2,300
Delaware River Master.....	84	87	3
Ohio River Basin Commission.....	13	13	0
Susquehanna River Basin Commission.....	380	600	220
Interstate Commission on the Potomac River.....	37	38	1
Delaware River Basin Commission.....	978	978	0
Ohio River Valley Water Sanitation Commission.....	150	155	5
Chesapeake Bay Commission.....	265	295	30
Local Soil and Water District Assistance.....	2,850	2,850	0
Interstate Mining Commission.....	20	21	1
Appalachian States Low-Level Waste Compact.....	96	96	0
Small Water System Regionalization.....	500	500	0
Department Total.....	179,711	200,459	20,748
General Services			
General Government Operations.....	53,184	57,406	4,222
Capitol Annex Renovation.....	9,660	0	(9,660)
Capitol Police Operations.....	6,483	6,481	(2)
Harristown Rental Charges.....	6,581	6,580	(1)
Utility Costs.....	12,840	13,119	279
Harristown Utility and Municipal Charges.....	9,797	9,790	(7)
Capitol Fire Protection.....	750	900	150
Printing the Pennsylvania Manual.....	0	191	191
Asbestos Response.....	450	450	0
Excess Insurance Coverage.....	1,802	1,725	(77)
Capital Project Leasing.....	393	739	346
Department Total.....	101,940	97,381	(4,559)
Health			
General Government Operations.....	18,954	20,086	1,132

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1997-98 Available	II 1998-99 Enacted Budget	Inc./ Dec.
Organ Donation.....	120	120	0
Diabetes Programs.....	461	461	0
Quality Assurance.....	7,387	8,821	1,434
Vital Statistics.....	5,404	5,607	203
State Laboratory.....	3,088	3,253	165
State Health Care Centers.....	16,180	16,364	184
Coal Workers Pneumoconiosis Services.....	200	200	0
Sexually Transmitted Disease Screening and Treatment.....	1,108	1,127	19
Primary Health Care Practitioner.....	3,088	3,160	72
Cancer Programs.....	3,595	3,595	0
AIDS Programs.....	6,528	6,528	0
Regional Cancer Institutes.....	1,550	2,000	450
School District Health Services.....	39,279	39,867	588
Local Health Departments.....	26,247	26,313	66
Local Health - Environmental.....	7,294	7,398	104
Maternal and Child Health.....	3,150	3,465	315
Assistance to Drug and Alcohol Programs.....	37,160	37,410	250
Tuberculosis Screening and Treatment.....	1,013	1,009	(4)
Renal Dialysis.....	10,255	9,255	(1,000)
Services for Children with Special Needs.....	1,732	1,732	0
Adult Cystic Fibrosis.....	391	391	0
Cooley's Anemia.....	198	198	0
Hemophilia.....	1,594	1,594	0
Sickle Cell.....	1,203	1,503	300
Hepatitis Screening and Prevention.....	0	300	300
Regional Poison Control Centers.....	1,250	1,250	0
Trauma Programs Coordination.....	200	250	50
Trauma Systems.....	50	125	75
Epilepsy Support Services.....	150	450	300
Keystone State Games.....	220	220	0
Bio-Technology Research.....	1,500	1,750	250
Tourette Syndrome.....	100	100	0
Emergency Care Research.....	200	200	0
Fox Chase Institute for Cancer Research.....	860	860	0
The Wistar Institute - Research: Operation and Maintenance.....	237	237	0
The Wistar Institute - Research: AIDS Research.....	102	102	0
Central Penn Oncology Group.....	143	143	0
Cardiovascular Studies - University of Pennsylvania.....	132	132	0
Cardiovascular Studies - St. Francis Hospital.....	132	132	0
St. Christopher's Hospital: Cerebral Palsy.....	791	791	0
St. Christopher's Hospital: Disabled Children's Clinic.....	166	166	0
Lancaster - Cleft Palate Clinic.....	56	56	0
Pittsburgh - Cleft Palate Clinic.....	56	56	0
Tay Sachs Disease - Jefferson Medical College.....	56	56	0
Burn Foundation.....	462	462	0
Rehabilitation Institute of Pittsburgh.....	770	770	0

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1997-98 Available	II 1998-99 Enacted Budget	Inc./ Dec.
Department Total.....	204,812	210,065	5,253
Insurance			
General Government Operations.....	16,377	16,524	147
Children's Health Insurance Administration.....	98	450	352
Children's Health Insurance.....	0	15,000	15,000
Department Total.....	16,475	31,974	15,499
Labor and Industry			
General Government Operations.....	14,567	10,481	(4,086)
Occupational and Industrial Safety.....	8,720	10,052	1,332
PENNSAFE.....	1,099	1,132	33
Occupational Disease Payments.....	3,706	3,475	(231)
Vocational Rehabilitation Services.....	0	2,000	2,000
Entrepreneurial Assistance.....	0	1,000	1,000
Transfer to Vocational Rehabilitation Fund.....	24,030	25,574	1,544
Supported Employment.....	899	1,000	101
Centers for Independent Living.....	1,000	1,080	80
Workers' Compensation Payments.....	420	412	(8)
Dislocated Workers.....	2,500	2,500	0
Employment Services.....	6,500	6,162	(338)
Pennsylvania Conservation Corps.....	5,899	6,076	177
Labor Studies Institute.....	0	500	500
Department Total.....	69,340	71,444	2,104
Military and Veterans Affairs			
General Government Operations.....	14,193	14,922	729
American Battle Monuments.....	4	4	0
Armory Maintenance And Repair.....	700	1,000	300
Erie Soldiers and Sailors Home.....	5,695	5,758	63
Hollidaysburg Veterans Home.....	19,900	19,155	(745)
Southeastern Veterans Home.....	12,605	14,402	1,797
Northeastern Veterans Home.....	7,478	7,512	34
Southwestern Veterans Home.....	4,849	5,936	1,087
Scotland School for Veterans' Children.....	6,442	6,742	300
Education of Veterans Children.....	145	150	5
Education - National Guard.....	2,200	4,200	2,000
Veterans Assistance.....	1,266	1,266	0
Blind Veterans Pension.....	145	155	10
Paralyzed Veterans Pension.....	293	293	0
National Guard Pension.....	5	5	0
Drug Interdiction.....	62	62	0
Base Realignment and Closure.....	75	100	25

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1997-98 Available	II 1998-99 Enacted Budget	Inc./ Dec.
Special State Duty.....	100	100	0
PA Air National Guard.....	25	25	0
Civil Air Patrol.....	0	300	300
Department Total.....	76,182	82,087	5,905
Public Welfare			
General Government Operations.....	36,907	37,982	1,075
Information Systems.....	26,562	27,062	500
County Administration - Statewide.....	37,621	42,340	4,719
County Assistance Offices.....	238,334	242,972	4,638
Program Accountability.....	5,659	12,598	6,939
Services for the Visually Impaired.....	8,160	8,323	163
Youth Development Institutions and Forestry Camps.....	75,354	78,652	3,298
State General Hospitals.....	1	0	(1)
Mental Health Services.....	558,933	579,339	20,406
Psychiatric Services in Eastern PA.....	3,650	7,150	3,500
State Centers for the Mentally Retarded.....	136,541	129,972	(6,569)
Cash Grants.....	323,388	250,769	(72,619)
Medical Assistance - Outpatient.....	662,740	590,278	(72,462)
Expanded Medical Services for Women.....	4,141	6,224	2,083
AIDS Special Pharmaceutical Services.....	9,146	10,885	1,739
Behavioral Health Services.....	59,200	41,147	(18,053)
Medical Assistance - Inpatient.....	428,079	374,372	(53,707)
Medical Assistance - Capitation.....	959,286	1,124,144	164,858
Long-Term Care Facilities.....	617,252	738,340	121,088
Supplemental Grants - Aged, Blind and Disabled.....	118,864	124,881	6,017
Medical Assistance - Transportation.....	18,931	19,010	79
Intermediate Care Facilities - Mentally Retarded.....	113,693	111,345	(2,348)
Community Mental Retardation Services.....	464,633	497,360	32,727
Assistive Technology.....	700	770	70
Pennhurst Dispersal.....	2,875	2,933	58
Early Intervention.....	44,230	44,483	253
MR Residential Services - Lansdowne.....	371	378	7
County Child Welfare.....	398,740	403,619	4,879
Community Based Family Centers.....	2,061	3,061	1,000
Day Care Services.....	47,717	57,545	9,828
New Directions.....	58,785	81,533	22,748
Domestic Violence.....	9,758	10,769	1,011
Rape Crisis.....	4,166	4,583	417
Breast Cancer Screening.....	884	902	18
Human Services Development Fund.....	34,680	35,374	694
Legal Services.....	2,000	2,450	450
Homeless Assistance.....	24,805	27,501	2,696
Services to Developmentally Disabled.....	7,878	8,036	158
Attendant Care.....	17,224	20,525	3,301
Acute Care Hospitals.....	1,700	4,750	3,050

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1997-98 Available	II 1998-99 Enacted Budget	Inc./ Dec.
Citizenship Services.....	0	450	450
Arsenal Family and Children's Center.....	160	160	0
Beacon Lodge Camp - Blind Services.....	124	124	0
Department Total.....	5,565,933	5,765,091	199,158
Revenue			
General Government Operations.....	108,186	118,956	10,770
Computer Acquisitions.....	875	711	(164)
Distribution of Public Utility Realty Tax.....	161,574	163,971	2,397
Commissions - Inheritance & Realty Transfer Taxes.....	6,572	5,847	(725)
Department Total.....	277,207	289,485	12,278
State			
General Government Operations.....	2,245	2,746	501
Voter Registration.....	924	933	9
Publishing Constitutional Amendments (EA).....	1,400	600	(800)
Voting of Citizens in Military Service.....	8	8	0
Department Total.....	4,577	4,287	(290)
Transportation			
Transit and Rail Freight Operations.....	1,685	1,760	75
Rural Transportation Assistance.....	2,000	2,000	0
Rail Safety Inspection.....	407	419	12
Vehicle Sales Tax Collections.....	1,757	1,810	53
Welcome Centers.....	1,494	1,765	271
Relocation of Transportation and Safety Operations.....	169	169	0
Voter Registration.....	629	648	19
Mass Transportation Assistance.....	254,663	254,663	0
Fixed Route Transit.....	25,090	25,090	0
Intercity Rail and Bus Transportation.....	1,888	1,945	57
Rail Freight Assistance.....	8,000	8,500	500
DUI Equipment Grants.....	0	2,500	2,500
Department Total.....	297,782	301,269	3,487
State Police			
General Government Operations.....	120,113	125,723	5,610
CLEAN System.....	2,042	4,010	1,968
Municipal Police Training.....	4,085	4,403	318
Patrol Vehicles.....	2,829	3,414	585
Automated Fingerprint Identification System.....	580	591	11

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

<u>Department/Appropriation</u>	<u>I</u> <u>1997-98</u> <u>Available</u>	<u>II</u> <u>1998-99</u> <u>Enacted</u> <u>Budget</u>	<u>Inc./</u> <u>Dec.</u>
Department Total.....	129,649	138,141	8,492
Civil Service Commission			
General Government Operations.....	1	1	0
Emergency Management Agency			
General Government Operations.....	4,734	5,405	671
State Fire Commissioner.....	1,251	1,991	740
Firefighters' Memorial Flag.....	10	10	0
Civil Air Patrol.....	200	0	(200)
Emergency Weather Radio / Equipment.....	335	0	(335)
Urban Search and Rescue.....	0	50	50
Transfer to Volunteer Company Loan Fund.....	0	20,000	20,000
April 1997 Storm Disaster.....	30	0	(30)
Department Total.....	6,560	27,456	20,896
Fish and Boat Commission			
Atlantic States Marine Fisheries Commission.....	9	10	1
Repayment for Free Fishing Licenses.....	0	798	798
Department Total.....	9	808	799
State System of Higher Education			
State Universities.....	411,513	424,887	13,374
Recruitment of Disadvantaged.....	327	338	11
Affirmative Action.....	1,098	1,134	36
McKeever Center.....	204	211	7
Subtotal.....	413,142	426,570	13,428
Department Total.....	413,142	426,570	13,428
Higher Education Assistance Agency			
Grants to Students.....	249,407	266,866	17,459
Matching Payments for Student Aid Funds.....	8,397	8,397	0
Institutional Assistance Grants.....	36,745	37,939	1,194
Equal Opportunity Professional Education.....	750	750	0
Loan Forgiveness.....	2,340	402	(1,938)
Agricultural Loan Forgiveness.....	177	212	35
Child Care Loan Forgiveness.....	100	100	0

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

<u>Department/Appropriation</u>	<u>I 1997-98 Available</u>	<u>II 1998-99 Enacted Budget</u>	<u>Inc./ Dec.</u>
Department Total.....	297,916	314,666	16,750
Historical and Museum Commission			
General Government Operations.....	17,238	18,850	1,612
Maintenance Program.....	1,000	1,000	0
Museum Assistance Grants.....	5,400	4,000	(1,400)
Regional History Centers.....	1,000	250	(750)
University of Pennsylvania Museum.....	181	199	18
Carnegie Museum of Natural History.....	181	199	18
Carnegie Science Center.....	181	199	18
Franklin Institute Science Museum.....	547	602	55
Academy of Natural Sciences.....	335	369	34
Afro-American Historical and Cultural Museum.....	256	282	26
Everhart Museum.....	33	36	3
Mercer Museum.....	139	153	14
Museum of Scientific Discovery.....	100	110	10
Department Total.....	26,591	26,249	(342)
Housing Finance Agency			
Homeowners Emergency Mortgage Assistance.....	10,000	0	(10,000)
Environmental Hearing Board			
Environmental Hearing Board.....	1,416	1,487	71
Probation and Parole			
General Government Operations.....	56,563	60,155	3,592
Sexual Offenders Assessment Board.....	627	846	219
Drug Offenders Work Program.....	234	233	(1)
Improvement of Adult Probation Services.....	17,073	17,627	554
Department Total.....	74,497	78,861	4,364
Public Television Network			
General Government Operations.....	2,869	2,965	96
Digital Equipment Upgrade.....	0	3,000	3,000
Public Television Station Grants.....	6,368	6,618	250
Department Total.....	9,237	12,583	3,346
Securities Commission			
General Government Operations.....	2,135	2,071	(64)

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

<u>Department/Appropriation</u>	<u>I 1997-98 Available</u>	<u>II 1998-99 Enacted Budget</u>	<u>Inc./ Dec.</u>
State Employees' Retirement System			
National Guard - Employer Contribution.....	33	15	(18)
Tax Equalization Board			
General Government Operations.....	1,219	1,275	56
Legislature			
Legislative Miscellaneous and Commissions			
Health Care Cost Containment Council.....	2,905	3,172	267
State Ethics Commission.....	1,185	1,248	63
Subtotal.....	4,090	4,420	330
Senate			
Fifty Senators.....	3,674	3,968	294
Senate President-Personnel Expenses.....	257	263	6
Employees of Chief Clerk.....	4,600	4,600	0
Salaried Officers and Employees.....	5,810	6,265	455
Reapportionment Expenses.....	0	200	200
Incidental Expenses.....	1,900	1,995	95
Postage - Chief Clerk and Legislative Journal.....	1,290	1,450	160
President.....	5	5	0
President Pro Tempore.....	20	20	0
Floor Leader (R).....	7	7	0
Floor Leader (D).....	7	7	0
Whip (R).....	6	6	0
Whip (D).....	6	6	0
Chairman of the Caucus (R).....	3	3	0
Chairman of the Caucus (D).....	3	3	0
Secretary of the Caucus (R).....	3	3	0
Secretary of the Caucus (D).....	3	3	0
Chairman of the Appropriations Committee (R).....	6	6	0
Chairman of the Appropriations Committee (D).....	6	6	0
Chairman of the Policy Committee (R).....	2	2	0
Chairman of the Policy Committee (D).....	2	2	0
Caucus Administrator (R).....	2	2	0
Caucus Administrator (D).....	2	2	0
Expenses - Senators.....	575	575	0
Legislative Printing and Expenses.....	6,851	7,022	171
Computer Services (R).....	3,167	3,246	79
Computer Services (D).....	3,167	3,246	79
Committee on Appropriations (R).....	2,771	2,840	69
Committee on Appropriations (D).....	2,771	2,840	69
Special Leadership Account (R).....	7,929	8,127	198
Special Leadership Account (D).....	7,929	8,127	198
Legislative Management Committee (R).....	5,032	5,158	126

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

<u>Department/Appropriation</u>	<u>I 1997-98 Available</u>	<u>II 1998-99 Enacted Budget</u>	<u>Inc./ Dec.</u>
Legislative Management Committee (D).....	5,032	5,158	126
Senate Flag Purchase.....	24	24	0
National Conference of State Legislatures - Conference.....	400	0	(400)
Subtotal.....	63,262	65,187	1,925
House of Representatives			
Members' Salaries, Speaker's Extra Compensation.....	15,978	16,457	479
House Employes (D).....	8,266	8,514	248
House Employes (R).....	8,266	8,514	248
Speaker's Office.....	745	767	22
Bi-Partisan Committee, Chief Clerk, Comptroller.....	6,315	6,504	189
Reapportionment Expenses.....	0	200	200
Mileage - Representatives, Officers and Employes.....	200	200	0
Chief Clerk and Legislative Journal.....	1,500	1,500	0
Speaker.....	20	20	0
Chief Clerk.....	643	643	0
Floor Leader (D).....	7	7	0
Floor Leader (R).....	7	7	0
Whip (D).....	6	6	0
Whip (R).....	6	6	0
Chairman - Caucus (D).....	3	3	0
Chairman - Caucus (R).....	3	3	0
Secretary - Caucus (D).....	3	3	0
Secretary - Caucus (R).....	3	3	0
Chairman - Appropriations Committee (D).....	6	6	0
Chairman - Appropriations Committee (R).....	6	6	0
Chairman - Policy Committee (D).....	2	2	0
Chairman - Policy Committee (R).....	2	2	0
Caucus Administrator (D).....	2	2	0
Caucus Administrator (R).....	2	2	0
Administrator for Staff (D).....	20	20	0
Administrator for Staff (R).....	20	20	0
Legislative Office for Research Liaison.....	492	507	15
Incidental Expenses.....	5,775	5,775	0
Expenses - Representatives.....	3,100	3,100	0
Asbestos Removal & Wiring-House Chamber.....	1,200	0	(1,200)
Legislative Printing and Expenses.....	19,500	19,500	0
Members' Home Office Expenses.....	2,100	2,100	0
National Legislative Conference - Expenses.....	194	194	0
Committee on Appropriations (R).....	1,543	1,589	46
Committee on Appropriations (D).....	1,543	1,589	46
Special Leadership Account (R).....	9,120	9,394	274
Special Leadership Account (D).....	9,120	9,394	274
Legislative Management Committee (R).....	10,492	10,807	315
Legislative Management Committee (D).....	10,492	10,807	315
Commonwealth Emergency Medical System.....	35	35	0
House Flag Purchase.....	24	24	0

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

<u>Department/Appropriation</u>	<u>I 1997-98 Available</u>	<u>II 1998-99 Enacted Budget</u>	<u>Inc./ Dec.</u>
School for New Members.....	0	15	15
Subtotal.....	116,761	118,247	1,486
Legislative Reference Bureau			
Salaries and Expenses.....	5,219	5,848	629
Contingent Expenses.....	15	20	5
Printing of PA Bulletin and PA Code.....	425	425	0
Subtotal.....	5,659	6,293	634
Legislative Budget and Finance Committee.....	2,020	2,020	0
Subtotal.....	2,020	2,020	0
Legislative Miscellaneous and Commissions			
Legislative Data Processing Center.....	2,900	2,900	0
Joint State Government Commission.....	1,712	1,712	0
Local Government Commission.....	685	750	65
Local Government Codes.....	48	48	0
Joint Legislative Air and Water Pollution Control Committee.....	310	320	10
Legislative Audit Advisory Commission.....	143	147	4
Independent Regulatory Review Commission.....	1,315	1,725	410
Capitol Preservation Committee.....	500	500	0
Capitol Restoration.....	2,010	2,010	0
Colonial History.....	187	187	0
Commission on Sentencing.....	647	695	48
Center For Rural Pennsylvania.....	944	963	19
Subtotal.....	11,401	11,957	556
Department Total.....	203,193	208,124	4,931
Judiciary			
Supreme Court			
Supreme Court.....	9,101	9,716	615
Justice Expenses.....	180	180	0
Statewide Funding - Court Administrator.....	0	2,859	2,859
Statewide Funding - Judicial Council.....	0	180	180
Statewide Funding - County Court Administrators.....	0	11,966	11,966
Statewide Funding - Court Management Education.....	0	200	200
Office of Legal Systems.....	192	0	(192)
Civil Procedural Rules Committee.....	326	337	11
Criminal Procedural Rules Committee.....	332	347	15
Judicial Conduct Board.....	866	890	24

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1997-98 Available	II 1998-99 Enacted Budget	Inc./ Dec.
Court of Judicial Discipline.....	360	374	14
Domestic Relations Committee.....	133	135	2
Court Administrator.....	5,077	5,111	34
Study Unified Judiciary.....	1,357	1,357	0
Integrated Criminal Justice System.....	342	1,950	1,608
Judicial Computer System.....	0	266	266
District Justice Education.....	499	520	21
Subtotal.....	18,765	36,388	17,623
Superior Court			
Superior Court.....	18,821	20,344	1,523
Justice Expenses.....	237	237	0
Subtotal.....	19,058	20,581	1,523
Commonwealth Court			
Commonwealth Court.....	11,403	12,065	662
Justice Expenses.....	143	143	0
Court Security.....	200	150	(50)
Subtotal.....	11,746	12,358	612
Courts of Common Pleas			
Courts of Common Pleas.....	51,608	53,785	2,177
Senior Judges.....	3,325	3,450	125
Judicial Education.....	498	677	179
Subtotal.....	55,431	57,912	2,481
District Justices			
District Justices.....	41,739	42,529	790
Retired District Justices Health Care.....	0	97	97
Subtotal.....	41,739	42,626	887
Philadelphia Courts			
Traffic Court.....	653	667	14
Municipal Court.....	4,134	4,392	258
Law Clerks.....	39	39	0
Domestic Violence Services.....	200	200	0
Subtotal.....	5,026	5,298	272
Pittsburgh Magistrate Court.....	5,475	1,200	(4,275)

1998-99 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

<u>Department/Appropriation</u>	<u>I 1997-98 Available</u>	<u>II 1998-99 Enacted Budget</u>	<u>Inc./ Dec.</u>
Subtotal.....	5,475	1,200	(4,275)
Reimbursement of County Costs			
Jurors.....	1,469	1,469	0
County Courts.....	29,071	29,071	0
Juvenile Court Rules Committee.....	0	65	65
Ethics Committee.....	0	54	54
Subtotal.....	30,540	30,659	119
Department Total.....	187,780	207,022	19,242
GRAND TOTAL.....	17,289,133	17,987,740	698,607