



COMMONWEALTH OF PENNSYLVANIA

2002-03

GENERAL FUND ENACTED BUDGET OVERVIEW



Mark Schweiker
Governor

Robert A. Bittenbender
Secretary of the Budget

**OVERVIEW
OF
THE 2002-03 ENACTED BUDGET - ACT 7-A of 2002**

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NOTE

This presentation is based primarily upon Senate Bill 5, Printer's No. 2172 signed by Governor Mark Schweiker. In addition, in order to make a complete presentation of the 2002-03 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 went to press.

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GENERAL FUND FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	<u>2001-02</u> <u>Available</u>	<u>2002-03</u> <u>Enacted</u> <u>Budget</u>
Beginning Balance.....	\$336,467	\$136,766
Revenue:		
Revenue Receipts.....	\$20,059,967	\$21,803,300
Less Refunds Reserve.....	(967,200)	(934,800)
	-----	-----
Total Revenue.....	\$19,092,767	\$20,868,500
Prior Year Lapses.....	105,000	---
	-----	-----
Funds Available.....	\$19,534,234	\$21,005,266
Expenditures:		
Appropriations.....	\$20,693,451	\$20,695,750
Supplemental Appropriations.....	88,817	---
Less Current Year Lapses.....	(347,000)	---
	-----	-----
Total Expenditures.....	\$20,435,268	\$20,695,750
	-----	-----
Preliminary Balance.....	(\$901,034)	\$309,516
Transfer to Budget Stabilization Reserve Fund.....	---	(300,000)
Transfer from Tax Stabilization Reserve Fund.....	1,037,800	---
25% Transfer to Budget Stabilization Reserve.....	---	(2,379)
	-----	-----
Unappropriated Surplus.....	\$136,766	\$7,137
	=====	=====

SOUND MANAGEMENT

The 2002-03 Enacted Budget is based on sustaining fiscal discipline to meet the challenges of the national economic downturn while continuing to provide targeted tax cuts for working families and employers.

- The enacted 2002-03 General Fund Budget is nearly \$20.7 billion, a decrease of \$86.5 million or 0.4 percent from the 2001-02 fiscal year. The Administration's eight enacted budgets have had an average spending growth of 2.6 percent. The average growth in the enacted budgets during the previous ten-year period was 5.44 percent.
- Combined with cuts made in the 2000-01 and 2001-02 budgets, the growth in the cost of operating state government has been reduced by 5 percent.
- The enacted budget utilizes the Rainy Day Fund as it was intended -- to replace a large portion of revenue shortfalls during an economic downturn. A substantial portion of the Rainy Day Fund is utilized in the enacted budget.
- Reserves of \$300 million are retained in the new Budget Stabilization Reserve Fund.
- \$57.9 million in tax reductions are included in the 2002-03 enacted budget. Tax forgiveness for working families will be expanded and the Capital Stock and Franchise Tax will continue to be phased out by one-quarter of a mill in 2002 and 2003, and one mill per year thereafter.

TAX REDUCTIONS

The 2002-03 Enacted Budget includes the following tax reductions:

	<u>In Thousands</u>
Personal Income Tax:	
Expand Tax Forgiveness	\$ -12,400
<p>A claimant's eligibility income limit to qualify for full tax forgiveness under the special tax provisions is increased from \$8,500 to \$9,000 for each dependent, effective January 1, 2002. A qualifying family of four with two claimants and two dependents will owe no tax on taxable income up to \$31,000, for a savings of \$868.</p>	
Capital Stock and Franchise Tax:	
Phase-Out Tax	-45,500
<p>The tax will continue to be phased out although at a temporarily modified rate. Beginning January 1, 2002, the tax rate will be reduced by one-quarter mill per year through the end of 2003. For 2002, the rate will be 7.24 mills and in 2003 the rate will be 6.99 mills. Beginning January 1, 2004, the tax rate will be reduced by one mill each year thereafter until the tax is eliminated. The estimated 2002-03 cost is \$45.5 million.</p>	

MAJOR REVENUE ENHANCEMENTS

	<u>In Thousands</u>
<i>Cigarette Tax:</i>	
Increase in the Rate	\$ 585,000
The current rate of 31 cents per pack is increased by 69 cents for a total tax rate of \$1.00 per pack.	
<i>Other Revenue Enhancements</i>	
Transfer from the Tax Stabilization Reserve Fund	750,000
Decoupling from Federal Bonus Depreciation	350,100
A 30 percent bonus depreciation utilized in the calculation of a corporation or business' federal tax liability is disallowed in the calculation of its Pennsylvania tax liability.	
Escheats.....	197,600
Changes to the Escheats (Unclaimed Property) program including a reduction in the dormancy period from 7 to 5 years, a liquidation of stocks currently held by the Department of Treasury and the escheating of uncashed and/or undelivered paychecks after three years.	
Transfer from the Underground Storage Tank Indemnification Fund	100,000
Transfer to the General Fund with a ten-year repayment period beginning in 2004-05.	
Increase in Municipal Waste Disposal Fee	92,000
The current rate of \$2 per ton of waste deposited in a Pennsylvania municipal waste landfill is increased by \$4 per ton for a total Municipal Waste Disposal Fee rate of \$6 per ton. An amount of \$50 million will be deposited in the Environmental Stewardship Fund.	

EDUCATION

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

The 2002-03 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.

Basic Education

- \$6.7 billion in State support provided to the 501 local school districts. Since 1994-95, Commonwealth appropriations in direct support of local school districts have increased by nearly \$2 billion.
- \$241.7 million in increased support for Pennsylvania's public schools, which includes an historic commitment to the Philadelphia School District.
- \$126.4 million, or 3.2 percent, increase for Basic Education Funding.
- \$52.9 million for a new program to provide school districts up to 30% reimbursement for the costs associated with students who transfer to charter schools.
- \$23.6 million in funding for Education Support Services to purchase after-school assistance for elementary students who are not performing at grade level in reading and math.
- \$23.1 million increase for Pupil Transportation services.
- \$21.2 million increase in the State's share of local education costs for School Employees' Social Security.
- \$19.3 million increase to provide Nonpublic and Charter School Pupil Transportation services.
- \$15 million for the fourth year of the \$100 million Read-to-Succeed initiative to help ensure Pennsylvania's school children learn to read by grade 3.
- \$12.9 million increase for Special Education.
- \$7 million increase in the Authority Rentals and Sinking Fund Program for school infrastructure reimbursement.
- \$2 million increase for Tuition for Orphans and Children placed in Private Homes program.
- \$850,000 in Federal funds to create Charter School Regional Support Centers that will provide day-to-day communication, on-site monitoring, technical assistance, and conduct workshops on topics specific to charter school operations.

EDUCATION (continued)

Commonwealth Appropriations in Direct Support of Local School Districts*

Dollar Amounts in Thousands

	2000-01 <u>Actual</u>	2001-02 <u>Available</u>	2002-03 Enacted <u>Budget</u>
Basic Education Funding.....	\$ 3,791,813	\$ 3,959,885	\$ 4,086,326
Special Education.....	783,089	861,398	874,319
Pupil Transportation	433,792	415,744	438,882
School Employees' Social Security	378,820	397,009	418,244
Authority Rentals and Sinking Fund			
Requirements.....	267,451	276,061	283,078
Early Intervention.....	93,503	102,435	102,819
Nonpublic and Charter School Pupil			
Transportation	55,392	56,055	75,339
Special Education - Approved Private Schools	61,602	63,450	63,450
Vocational Education.....	53,068	55,378	55,378
Charter School Reimbursement.....	0	0	52,940
Tuition for Orphans and Children Placed in			
Private Homes	42,960	43,498	45,528
Safe and Alternative Schools	35,119	36,256	30,000
School Improvement Grants	25,000	26,661	26,661
PA Charter Schools for the Deaf and Blind..	24,999	25,749	25,749
Performance Incentives	33,538	36,892	25,000
Philadelphia School District.....	0	0	25,000
School Food Services	24,186	24,433	24,687
Read to Succeed.....	24,994	25,000	15,000
Alternative Education Demonstration Grants	1,000	0	7,200
Intermediate Units	6,127	6,311	6,311
Technology Initiative.....	21,450	26,600	5,070
School District Demonstration Projects.....	6,700	4,000	4,000
Teen Pregnancy and Parenthood	1,500	1,725	1,725
Education Mentoring	1,198	1,200	1,200
Homebound Instruction	662	746	840
Education of Migrant Laborers' Children	727	751	751
Comprehensive Reading.....	300	300	300
Payments in Lieu of Taxes	182	180	180
Education of Indigent Children	116	116	100
Vocational Education Equipment Grants.....	9,998	5,000	0
Administrative/Instructional Consolidation....	1,475	1,500	0
School-to-Work Opportunities.....	500	0	0
TOTAL	<u>\$ 6,181,261</u>	<u>\$ 6,454,333</u>	<u>\$ 6,696,077</u>

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

EDUCATION (continued)

Early Childhood Initiative

- \$1.5 million in Federal funds to purchase diagnostic testing and screening tools for children in kindergarten through second grade.
- \$400,000 in Federal funds to develop educational tools for younger children and provide implementation standards for family involvement.

Higher Education

- \$5.9 million, or 3 percent, increase for Pennsylvania's community colleges.
- \$11.8 million, or 3.5 percent, increase for the ongoing Grants to Students Program and a \$525,000 increase for the Keystone Academy at Cheyney University.
- \$1.6 million, a 12.8 percent increase, for Matching Payments for Student Aid Funds.

RETAINING AND CREATING JOBS

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

The 2002-03 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.

Attracting High Technology Jobs

- \$54.4 million in General Fund monies to be provided through the Ben Franklin Technology Development Authority Fund, one of the largest single state technology development programs in the nation. Programs include innovative financing and technology development assistance for small- and medium-sized businesses; outreach and training programs to businesses and local governments focused on stimulating access to broadband technologies in rural and urban areas; and coordinating and expanding university-based research and development in high-tech fields.
- \$6 million for Small Business Development Centers to provide one-on-one business management consulting, information and education programs that build small firms' capacity to compete effectively in domestic and international markets.
- \$5 million for Interactive Marketing to continue internet-based marketing for business attraction and the attraction and retention of students and knowledge workers.
- \$2 million for the Brain Gain initiative to encourage the retention and attraction of young people to Pennsylvania by marketing PA, providing grants to local organizations and facilitating internships.

Workforce Development Strategy

- \$238 million in Workforce Investment Federal funds for adult, youth and dislocated worker career development.
- \$37.5 million for customized job training to ensure Commonwealth citizens are equipped for employment in new and growing businesses.
- \$12.2 million in targeted State and Federal funds for the new Critical Job Training Program.
- \$6.2 million for SciTech and Technology Scholarships to provide an incentive for Pennsylvania students to pursue education and training in science and technology and stay in Pennsylvania after graduation, thus expanding the Commonwealth's skilled workforce.
- \$5 million for workforce leadership grants to fund responsive programs for meeting the workforce needs of employers.
- \$850,000 in State and \$2 million in Federal funds for the Cyberscholarships Program, which provides Internet-skills training for qualified workers and job seekers.

International Trade/Export

- \$7.4 million for international trade.

Assistance for Employers

- \$57.4 million for programs to develop infrastructure and provide incentive grants to employers wishing to expand or relocate in the Commonwealth.
- \$25 million for loans to establish and expand small businesses
- \$17 million in loans from the Machinery and Equipment Loan Fund to support business expansion.

RETAINING AND CREATING JOBS (continued)

Aiding and Promoting Agribusiness

- \$4.8 million for planning and prevention of the discharge of agricultural nutrient pollutants.
- \$4.3 million for the Animal Health Commission to prevent and control animal diseases through research and diagnostic services.
- \$3.5 million for Agricultural Research to enhance the quality and quantity of agricultural products.
- \$2.3 million for Product Promotion Marketing, Education and Exports to develop and expand domestic and international markets for Pennsylvania agricultural products.

Improving Communities for Technology and Living

- \$10 million for New Communities to redevelop buildings in downtown areas to serve as a central focus of downtown commerce.
- \$4 million for sound land use activities.

Reinforcing Our Commitment To Tourism

- \$14.2 million for marketing tourism.
- \$11.5 million for Tourist Promotion Assistance matching funds for local tourist promoting agencies for marketing the cultural and historical assets of the Commonwealth.
- \$5.4 million to facilitate regional marketing to attract tourists through coordination of local efforts.

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 maximize the capacity of individuals and families to participate in society.

The 2002-03 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.

Children Services

- \$449.5 million in total funds to provide child care for over 189,000 children of low-income working families and TANF and former TANF families.
- \$179 million in State, Federal and other funds to serve over 133,000 children through the Children's Health Insurance Program.
- \$23 million in Federal funds to continue youth employment and training, pregnancy prevention and before and after-school programs.
- \$10 million in Federal funds to continue to provide challenge grants to increase the capacity of child care centers in areas with unmet need.
- \$10 million in total funds to provide pre-school children in the Commonwealth access to Internet-based learning tools and program content.
- \$9.8 million in State funds to continue adoption efforts.
- \$4.1 million in Federal funds to implement an early childhood cognitive development information campaign.
- \$3 million in Federal funds to increase parent-child interaction, better preparing children to enter school ready to succeed.
- \$2 million in Federal funds to continue development of additional full-day, full-year comprehensive Head Start child care services.

Early Childhood

- \$6 million in Federal funds to implement a three year demonstration program to improve the quality of care provided to children in regulated child care facilities and to enable parents to assess the quality of care through a new rating system.
- \$4 million in total funds to provide Early Intervention services for an additional 1,132 children under age three.
- \$3 million in Federal funds to promote comprehensive local planning regarding early childhood program need.

Tobacco Settlement Funds

- \$198.5 million in Tobacco Settlement Funds to provide long-term care services to older Pennsylvanians.
- \$130.1 million in Tobacco Settlement funds for adult health insurance and to extend Medical Assistance to disabled workers.
- \$82.4 million in Tobacco Settlement funds for health-related research proposals from Pennsylvania-based researchers and institutions.
- \$56.4 million in Tobacco Settlement funds for the Departments of Aging and Public Welfare to provide home and community-based care opportunities for 4,393 older Pennsylvanians.
- \$52 million in Tobacco Settlement funds to significantly expand the program to encourage prevention and cessation of tobacco use.

HEALTH AND HUMAN SERVICES (continued)

- \$43.4 million in Tobacco Settlement funds and \$52.5 in Federal funds to reimburse hospitals for uncompensated care costs incurred on behalf of uninsured individuals.
- \$34.7 million in Tobacco Settlement funds to support pharmaceutical purchases under the PACE and PACENET programs.

Helping People Help Themselves

- \$74 million in Federal funds to provide enhanced employment and training opportunities, including services for individuals with significant barriers to employment, of which \$43.8 million provides the Maximizing Participation Project (MPP) to assist families who have reached the 60-month limit for Temporary Assistance to Needy Families (TANF).
- \$38.9 million in total funds to expand the availability of affordable housing opportunities for low-income families.
- \$4 million in Federal funds to provide services to persons whose primary language is not English.

Helping Pennsylvanians With Disabilities

- \$169.1 million in total funds for vocational rehabilitation services.
- \$18.1 million increase in total funds to provide home- and community-based services for 1,175 additional persons with mental retardation.
- \$13.4 million in total funds to provide home and community-based services to 479 persons with disabilities.
- \$7.1 million in State funds for community oversight of mental retardation services.
- \$4 million in State funds to provide vocational rehabilitation services to individuals who are not eligible to receive services through the Federal program.
- \$1.6 million for the Centers for Independent Living to provide referral services, peer counseling, and independent living training.
- \$1.5 million in total funds to improve the administrative structure of home- and community-based services for persons with disabilities.
- \$1.4 million increase in State funds to provide home and community-based services to 33 individuals currently residing in State mental hospitals.
- \$1.3 million in total funds to increase fees paid to providers of home health care services provided through the Medical Assistance Program.
- \$1.2 million for supported employment which provides job placement in the community with on-site intensive training.
- \$1.1 million for the Independence Capital Access Network Program to provide grants to businesses to support the purchase of specialized or adaptive equipment for employees with disabilities.

Health Care for Low-Income Pennsylvanians

- \$3.2 billion in State funds to maintain comprehensive medical coverage for 1.5 million children, pregnant women, older Pennsylvanians and people with disabilities meeting current income eligibility guidelines.
- \$1.9 billion in State funds to provide comprehensive medical coverage to approximately 68% of medical assistance recipients through the HealthChoices and voluntary Health Maintenance Organization programs.
- \$22.3 million in total funds to provide tobacco cessation products and counseling for Medical Assistance recipients.

HEALTH AND HUMAN SERVICES (continued)

- \$20 million in State funds to provide for rate increases for hospitals providing Medical Assistance services.
- \$12 million in State funds savings as a result of Medical Assistance cost containment initiatives designed to maintain eligibility for individuals most in need.
- \$9.1 million in total funds to provide treatment for women diagnosed with breast or cervical cancer.
- \$4.2 million in total funds to begin the expansion of the HealthChoices program into the nine county Northeast region.
- \$568,000 in State funds to improve the oversight of hospital and ambulatory care facilities.
- \$386,000 in State funds to provide sexually transmitted disease services to additional individuals and to reimburse increased service costs.

Human Services

- \$46.4 million increase in State funds to continue the County Child Welfare needs-based program.
- \$4 million in Federal funds to provide low-income families access to computers in community-based settings.
- \$4 million in Federal funds to continue enhanced services for victims of domestic violence.
- \$2.1 million in total funds to enhance county child welfare program's Federal reporting capacity.
- \$2 million in Federal funds to improve access to legal services for low-income families.
- \$1.5 million in Federal funds to improve access to community drug and alcohol assessment and treatment services for criminal offenders.

Services to Older Pennsylvanians

- \$165 million from the General Fund and Lottery Fund to maintain transportation programs that will provide over 46 million free and 6.5 million shared rides.
- \$65.6 million for Veterans Homes including \$8.4 million for the opening of the 170 bed Delaware Valley Veterans Home.
- \$1.96 million increase in State funds to provide services to an additional 112 persons in the PENNCARE Attendant Care Program.

Technology for Human Services

- \$3.4 million in total funds to develop an integrated client-based data system for home- and community-based services.
- \$6.5 million in total funds for the existing Medical Assistance management information system to comply with Federal Health Insurance Portability and Accountability Act claims transaction requirements.
- \$1.5 million in State funds to implement an automated case management system for the youth development centers and youth forestry camps.
- \$1.3 million in State funds to develop a centralized database for the administration of cross-system human services licensing programs.
- \$403,000 in total funds to improve information technology resources, electronic reporting and automated survey capabilities.

TRANSPORTATION

The goal of this program is 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 2002-03 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.

State Highway and Bridge Construction

- \$2 billion, including \$600 million in State and \$1.4 billion in Federal funds, for new construction and major repairs of highways and bridges.

State Highway and Bridge Maintenance

- \$1.3 billion, including \$200 million in Federal funds, for the maintenance of the Commonwealth's bridges and highways. Also included is a \$15 million initiative to enhance road safety conditions in all 67 counties in the Commonwealth.

Mass Transportation

- \$832 million, including \$754 million in State funds and \$77 million in Federal funds, for operating and capital assistance to mass transit agencies.

Local Road Maintenance and Construction Payments

- \$289 million to municipal governments for local road maintenance and construction.

Transportation Administration

- \$17.1 million for advanced maintenance technologies and more efficient transportation systems.

Air Transportation

- \$9.3 million, an increase of \$1.5 million, to improve public airports.

Intercity Transportation

- \$6.5 million to subsidize intercity transportation

Disability Pilot Project Expansion

- \$1.8 million to expand transportation services for persons with disabilities living in rural communities.

PROTECTION OF PERSONS AND PROPERTY

The goal of this program is to protect lives and property from crime and natural and man-made disasters.

The 2002-03 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.

Law Enforcement and Protection

- \$1.3 billion for the operation of the State Correctional Institutions.
- \$45 million for the continued development and implementation of the State Police Incident Information Management System.
- \$26.2 million to the State Police for the Commonwealth Law Enforcement Network including \$5.9 million to redesign the criminal history repository.
- \$24 million to operate the 600 bed State Correctional Institution at Pine Grove for incarcerated young adult offenders that was opened in January 2001.
- \$21.3 million to operate the new 2,034 bed State Correctional Institution in Fayette County that will be opening in 2002-03.
- \$9.8 million to improve the Department of Correction's information technology.
- \$8.1 million for the training, equipping and services of 100 additional State Police troopers.
- \$3.7 million to provide resources for base stations and mobile and portable radio equipment for State Police participation in the Statewide Public Safety Radio System.
- \$2.7 million to redesign and automate existing database applications for the Municipal Police Training Program.
- \$1.4 million to provide enhancements and additional storage capacity for the Automated Fingerprint Identification System.
- \$1.2 million to provide base stations and mobile and portable radio equipment for the Department of Military and Veterans Affairs.
- \$1.2 million to provide hepatitis vaccinations to inmates and staff of the Department of Corrections.

Crime Prevention

- \$3.2 million increase in State and Federal funds, for a total of \$5.6 million, to build upon the Weed and Seed Program by doubling efforts to expand crime prevention and juvenile violence prevention activities.
- \$1.1 million increase in State funds, for a total of \$13.6 million in State and Federal funds, to enhance the activities of the Governor's Partnership for Safe Children.

Security Initiatives

- \$37.3 million in the current year and \$47 million in the budget year in Federal funds for public health emergency preparedness and response.
- \$29.9 million for capital projects to enhance security in Commonwealth-owned buildings.
- \$11 million for emergency preparedness training and planning assistance in Pennsylvania's counties, including Statewide security for emergency communication and warning systems.
- \$7 million for expansion of security staffing and equipment for Commonwealth-owned buildings.
- \$4.3 million to establish and equip a second Urban Search and Rescue Team.

PROTECTION OF PERSONS AND PROPERTY (continued)

Growing Greener

- \$32.5 million for watershed preservation and restoration.
- \$20.6 million for stormwater, water and sewer grants.
- \$12.9 million to rehabilitate, repair and develop State Parks and Forest land facilities.
- \$12.9 million for farmland preservation.
- \$7.5 million in grants to communities for conservation and open space projects.
- \$500,000 for grants to counties and local governments for conserving biological diversity.

Other environmental initiatives include:

- \$5 million to continue the Household Hazardous Waste Collection Program via a transfer from the Hazardous Sites Cleanup Fund.
- \$4 million to provide grants to municipalities for the remediation of waste tire piles.
- \$3.2 million in Federal funds to provide equipment and materials for rapid response to nuclear and radiological events, expanded monitoring and tracking and other environmental security activities.
- \$1.1 million to enhance the Pennsylvania Natural Diversity Inventory Program.

RECREATION AND CULTURAL ENRICHMENT

The goal of this program is to provide sufficient opportunities for individual and group recreation and cultural growth.

The 2002-03 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.

- \$61.8 million for the operation of the State Parks system.
- \$15.6 million for the management of State forest lands.
- \$265,000 to support expanded operations at the State Museum, Pennsbury Manor and the Pennsylvania Military Museum.

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 2002-03 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.

Information Technology to Position State Government as a 21st Century Leader

- \$68.8 million to complete the redesign and integration of the Commonwealth's budget, accounting, payroll, procurement and human resources systems to improve the efficiency and effectiveness of State Government.
- \$12.5 million to provide initial resources for operational changes to ensure compliance with the Federal Health Insurance Portability and Accountability Act.
- \$12.4 million to continue implementation, enhancement and maintenance of the Integrated Criminal Justice Network (JNET) including \$1 million for the Juvenile Tracking System and \$219,000 to provide connection costs to JNET for up to 18 counties.
- \$6.5 million in General Fund and \$4.7 million in Motor License Fund monies to provide first year support for the implementation of the new Statewide Public Safety Radio System.
- \$2.8 million to complete development and implementation of Internet licensing, reporting, and document management applications for the Department of Banking.
- \$2.7 million to enhance security for the Commonwealth's information technology systems including telecommunications and data centers.
- \$858,000 in augmentations to continue development of a computerized imaging system to electronically process, store and retrieve application materials for the Civil Service Commission.
- \$550,000 to complete the development of a centralized voter registration database.

2002-03 GENERAL FUND BUDGET SUMMARY

(Dollar Amounts in Thousands)

	<u>2001-02</u>	<u>2002-03</u>	<u>Inc./</u>	<u>%</u>
	<u>Available</u>	<u>Enacted</u>	<u>Dec.</u>	
		<u>Budget</u>		
Governor's Office.....	\$ 8,027	\$ 8,034	7	0.09%
Executive Offices.....	321,461	341,103	19,642	5.76%
Lieutenant Governor's Office.....	1,114	1,112	-2	-0.18%
Attorney General.....	75,191	75,058	-133	-0.18%
Auditor General.....	47,513	47,691	178	0.37%
Treasury.....	586,210	394,659	-191,551	-48.54%
Aging.....	39,449	38,880	-569	-1.46%
Agriculture.....	81,625	76,110	-5,515	-7.25%
Civil Service Commission.....	1	1	0	0.00%
Community and Economic Development.....	461,728	403,622	-58,106	-14.40%
Conservation and Natural Resources.....	109,603	108,878	-725	-0.67%
Corrections.....	1,164,745	1,266,336	101,591	8.02%
*Education.....	8,364,133	8,543,914	179,781	2.10%
Emergency Management Agency.....	23,664	23,969	305	1.27%
Environmental Protection.....	355,877	245,636	-110,241	-44.88%
Fish and Boat Commission.....	11	12	1	8.33%
General Services.....	110,939	115,896	4,957	4.28%
Health.....	278,254	256,454	-21,800	-8.50%
Higher Education Assistance Agency.....	403,075	412,838	9,763	2.36%
Historical and Museum Commission.....	33,963	33,454	-509	-1.52%
Insurance.....	56,223	57,769	1,546	2.68%
Labor and Industry.....	110,860	108,639	-2,221	-2.04%
Military and Veterans Affairs.....	100,461	107,061	6,600	6.16%
Probation and Parole Board.....	101,670	101,708	38	0.04%
Public Television Network.....	13,063	12,153	-910	-7.49%
Public Welfare.....	6,712,393	6,683,891	-28,502	-0.43%
Revenue.....	239,744	229,031	-10,713	-4.68%
Securities Commission.....	2,233	2,177	-56	-2.57%
State.....	18,020	6,068	-11,952	-196.97%
State Police.....	170,737	178,130	7,393	4.15%
Tax Equalization Board.....	1,388	1,366	-22	-1.61%
Transportation.....	312,296	319,488	7,192	2.25%
Legislature.....	245,386	258,100	12,714	4.93%
Judiciary.....	231,211	236,512	5,301	2.24%
TOTAL.....	\$ 20,782,268	\$ 20,695,750	-86,518	-0.42%

* Includes State System of Higher Education.

LARGEST GENERAL FUND APPROPRIATIONS (Appropriations Over \$100 Million)

(Dollar Amounts in Thousands)

<u>Appropriation</u>	<u>Department</u>	<u>2002-03 Enacted Budget</u>	<u>% of Total</u>	<u>% Cum.</u>
Basic Education Funding	Education	4,086,326	19.74%	19.74%
Medical Assistance - Capitation	Public Welfare	1,887,376	9.12%	28.86%
State Correctional Institutions	Corrections	1,045,294	5.05%	33.92%
Special Education	Education	874,319	4.22%	38.14%
Community Mental Retardation Services	Public Welfare	675,552	3.26%	41.40%
Mental Health Services	Public Welfare	625,567	3.02%	44.43%
County Child Welfare	Public Welfare	605,187	2.92%	47.35%
Medical Assistance - Outpatient	Public Welfare	499,055	2.41%	49.76%
* State System of Higher Education	Education	457,667	2.21%	51.97%
Pupil Transportation	Education	438,882	2.12%	54.09%
School Employees' Social Security	Education	418,244	2.02%	56.12%
Medical Assistance - Inpatient	Public Welfare	396,804	1.92%	58.03%
Long-Term Care	Public Welfare	376,364	1.82%	59.85%
General Obligation Debt Service	Treasury	349,063	1.69%	61.54%
Grants to Students	Higher Education Assistance Agency	347,911	1.68%	63.22%
* The Pennsylvania State University	Education	322,592	1.56%	64.78%
Cash Grants	Public Welfare	301,460	1.46%	66.23%
Authority Rentals and Sinking Fund Requirements	Education	283,078	1.37%	67.60%
Mass Transportation Assistance	Transportation	270,019	1.30%	68.91%
County Assistance Offices	Public Welfare	255,806	1.24%	70.14%
Community Colleges	Education	200,926	0.97%	71.11%
* Temple University	Education	173,621	0.84%	71.95%
* University of Pittsburgh	Education	171,932	0.83%	72.78%
Medical Care	Corrections	152,249	0.74%	73.52%
Supplemental Grants - Aged, Blind and Disabled	Public Welfare	147,781	0.71%	74.23%
General Government Operations	State Police	142,454	0.69%	74.92%
General Government Operations	Revenue	140,526	0.68%	75.60%
State Centers for the Mentally Retarded	Public Welfare	112,005	0.54%	76.14%
Intermediate Care Facilities - Mentally Retarded	Public Welfare	108,633	0.52%	76.67%
Early Intervention	Education	102,819	0.50%	77.16%
Sub-Total:		15,969,512	77.16%	
All Other		4,726,238	22.84%	100.00%
Total General Fund		\$20,695,750	100.00%	

* The sum of all appropriations to these institutions.

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 2001-02 Available	II 2002-03 Enacted Budget	Inc./ Dec.
Governor's Office			
Governor's Office.....	8,027	8,027	0
Portrait of Former Governor.....	0	7	7
Department Total.....	8,027	8,034	7
Executive Offices			
Office of Administration.....	8,751	8,702	(49)
Medicare Part B Penalties.....	450	440	(10)
Information Communication.....	26,248	13,193	(13,055)
Technology Investment Program.....	25,870	18,874	(6,996)
Commonwealth Technology Services.....	13,780	33,816	20,036
Electronic Government.....	10,000	3,500	(6,500)
Communications Management.....	4,479	5,367	888
Integrated Management Systems.....	46,470	68,791	22,321
Integrated Criminal Justice System.....	15,272	12,376	(2,896)
Office of Inspector General.....	3,225	3,183	(42)
Inspector General - Welfare Fraud.....	12,061	12,590	529
Office of the Budget.....	31,329	30,824	(505)
Audit of the Auditor General.....	0	78	78
Health Insurance Portability and Accountability Act.....	3,000	12,474	9,474
Office of General Counsel.....	8,421	6,209	(2,212)
Rural Development Council.....	218	213	(5)
Human Relations Commission.....	12,118	10,725	(1,393)
Latino Affairs Commission.....	228	229	1
African American Affairs Commission.....	361	355	(6)
Council on the Arts.....	1,169	1,152	(17)
Commission for Women.....	282	280	(2)
Juvenile Court Judges Commission.....	2,073	2,251	178
Public Employee Retirement Commission.....	673	665	(8)
Commission on Crime and Delinquency.....	4,486	4,901	415
Juvenile Accountability Incentive Program.....	250	0	(250)
Partnership for Safe Children.....	5,170	6,243	1,073
Victims of Juvenile Crime.....	3,805	3,760	(45)
Weed and Seed Program.....	2,326	3,510	1,184
State Match for DCSI Subgrants.....	1,550	1,715	856
Intermediate Punishment Programs.....	5,331	5,331	0
Intermediate Punishment Drug and Alcohol Treatment.....	13,000	13,000	0
Drug Education and Law Enforcement.....	5,200	5,200	0
Research-Based Violence Prevention.....	10,000	10,000	0
Improvement of Juvenile Probation Services.....	6,033	6,033	0
Specialized Probation Services.....	15,623	15,623	0
Law Enforcement Activities.....	7,500	5,500	(2,000)
Grants to the Arts.....	15,400	14,000	(1,400)
Department Total.....	321,461	341,103	19,642

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 2001-02 Available	II 2002-03 Enacted Budget	Inc./ Dec.
Lieutenant Governor			
Lieutenant Governor's Office.....	758	758	0
Board of Pardons.....	356	347	(9)
Portrait - Former Lieutenant Governor.....	0	7	7
Department Total.....	1,114	1,112	(2)
Attorney General			
General Government Operations.....	37,796	37,796	0
Computer Enhancements.....	2,216	2,216	0
Drug Law Enforcement.....	22,467	22,334	(133)
Local Drug Task Forces.....	8,788	8,788	0
Drug Strike Task Force.....	1,700	1,700	0
Capital Appeals Case Unit.....	612	612	0
Charitable Nonprofit Conversions.....	949	949	0
Tobacco Law Enforcement.....	513	513	0
County Trial Reimbursement.....	150	150	0
Department Total.....	75,191	75,058	(133)
Auditor General			
Auditor General's Office.....	45,351	45,351	0
Board of Claims.....	1,683	1,734	51
Municipal Pension System State Aid.....	479	331	(148)
Transition - Governor.....	0	175	175
Security and Other Expenses - Outgoing Governor.....	0	100	100
Department Total.....	47,513	47,691	178
Treasury			
State Treasurer's Office.....	23,475	23,475	0
Computer Integration Program.....	2,200	1,950	(250)
Escheats Administration.....	0	12,500	12,500
Board of Finance and Revenue.....	2,334	2,374	40
Tuition Account Program Advertising.....	2,000	2,000	0
Intergovernmental Organizations.....	866	970	104
Publishing Monthly Statements.....	25	25	0
Replacement Checks (EA).....	3,900	1,500	(2,400)
Law Enforcement Officers Death Benefits.....	702	727	25
Loan and Transfer Agents.....	225	75	(150)
General Obligation Debt Service.....	550,483	349,063	(201,420)
Department Total.....	586,210	394,659	(191,551)

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 2001-02 Available	II 2002-03 Enacted Budget	Inc./ Dec.
Aging			
General Government Operations - Lottery Programs.....	18,697	20,683	1,986
Family Caregiver.....	11,748	11,461	(287)
Pre-Admission Assessment.....	5,904	5,886	(18)
Grants to Senior Centers.....	2,000	0	(2,000)
Legal Advocacy for Older Pennsylvanians.....	600	600	0
Alzheimer's Outreach.....	500	250	(250)
Department Total.....	39,449	38,880	(569)
Agriculture			
General Government Operations.....	31,442	30,909	(533)
Agriculture Law Center.....	0	150	150
Farmers' Market Food Coupons.....	1,985	1,455	(530)
Agricultural Conservation Easement Administration.....	646	631	(15)
Agricultural Research.....	3,574	3,503	(71)
Beef Quality Assurance Program.....	50	0	(50)
Agricultural Promotion, Education, and Exports.....	1,305	1,379	74
Hardwoods Research and Promotion.....	780	771	(9)
Farm Safety.....	117	118	1
Nutrient Management.....	377	295	(82)
Animal Health Commission.....	4,250	4,250	0
Veterinary Distance Learning.....	100	100	0
Animal Indemnities.....	300	300	0
Transfer to State Farm Products Show Fund.....	1,000	1,000	0
Payments to Pennsylvania Fairs.....	4,400	4,400	0
Livestock Show.....	225	225	0
Open Dairy Show.....	225	225	0
Junior Dairy Show.....	50	50	0
4-H Club Shows.....	55	55	0
Horse Racing Promotion.....	5,000	0	(5,000)
State Food Purchase.....	16,950	16,450	(500)
Product Promotion and Marketing.....	950	950	0
Future Farmers.....	104	104	0
Agriculture & Rural Youth Grant Program.....	100	0	(100)
Agriculture Awareness in the Classroom.....	50	0	(50)
Transfer to Nutrient Management Fund.....	3,280	3,280	0
Local Soil and Water Districts.....	1,210	1,210	0
Crop Insurance.....	0	1,200	1,200
Plum Pox Virus - Fruit Tree Indemnities.....	3,100	3,100	0
Department Total.....	81,625	76,110	(5,515)
Community and Economic Development			
General Government Operations.....	18,141	18,222	81

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	II		
	I 2001-02 Available	2002-03 Enacted Budget	Inc./ Dec.
International Trade.....	8,511	7,436	(1,075)
Interactive Marketing.....	5,500	4,900	(600)
Cultural Exposition.....	0	1,000	1,000
Marketing to Attract Tourists.....	16,469	14,164	(2,305)
Marketing to Attract Business.....	6,000	4,900	(1,100)
Regional Marketing Partnerships.....	6,500	5,390	(1,110)
Brain Gain.....	10,000	1,960	(8,040)
Marketing to Attract Film Business.....	749	733	(16)
International Marketing - Health Care.....	200	200	0
Housing Research Center.....	350	238	(112)
Team Pennsylvania.....	5,585	4,887	(698)
PENNPORTS.....	11,743	14,053	2,310
Land Use Planning Assistance.....	4,622	3,917	(705)
Base Realignment and Closure.....	100	96	(4)
Transfer to PA Industrial Development Authority.....	4,000	0	(4,000)
Transfer to Ben Franklin Tech. Development Authority Fund.....	56,397	54,397	(2,000)
Opportunity Grant Program.....	40,000	28,000	(12,000)
Customized Job Training.....	37,500	37,500	0
Workforce Leadership Grants.....	0	5,000	5,000
Infrastructure Development.....	33,500	29,350	(4,150)
CyberStart.....	1,600	1,600	0
Housing & Redevelopment Assistance.....	18,000	15,000	(3,000)
Community Development Bank.....	750	0	(750)
Family Savings Accounts.....	1,500	1,076	(424)
Shared Municipal Services.....	900	900	0
New Communities.....	11,500	10,000	(1,500)
Appalachian Regional Commission.....	798	850	52
Industrial Development Assistance.....	4,500	4,500	0
Local Development Districts.....	5,640	5,640	0
Small Business Development Centers.....	6,000	6,000	0
Tourist Promotion Assistance.....	11,500	11,500	0
Tourism - Accredited Zoos.....	1,500	2,000	500
Community Revitalization.....	84,660	70,000	(14,660)
Urban Development.....	10,000	9,500	(500)
Rural Leadership Training.....	210	210	0
Flood Plain Management.....	150	150	0
Community Conservation and Employment.....	10,000	7,000	(3,000)
Super Computer Center.....	2,000	1,500	(500)
Infrastructure Technical Assistance.....	4,000	4,000	0
Fay Penn.....	700	400	(300)
Tourist Product Development.....	1,000	0	(1,000)
Industrial Resource Center.....	11,203	11,203	0
BioInfomatics.....	5,000	0	(5,000)
Manufacturing and Business Assistance.....	1,500	3,000	1,500
PENNTAP.....	300	300	0
Powdered Metals.....	200	200	0

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 2001-02 Available	II 2002-03 Enacted Budget	Inc./ Dec.
Agile Manufacturing.....	750	750	0
Department Total.....	461,728	403,622	(58,106)
Conservation and Natural Resources			
General Government Operations.....	17,833	19,639	1,806
State Parks Operations.....	62,483	61,795	(688)
State Forests Operations.....	16,523	15,587	(936)
Forest Pest Management.....	5,437	3,430	(2,007)
Heritage and Other Parks.....	4,350	5,450	1,100
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.....	109,603	108,878	(725)
Corrections			
General Government Operations.....	35,544	33,248	(2,296)
Medical Care.....	143,302	152,249	8,947
Inmate Education and Training.....	35,231	35,545	314
State Correctional Institutions.....	950,668	1,045,294	94,626
Department Total.....	1,164,745	1,266,336	101,591
Education			
General Government Operations.....	27,820	27,171	(649)
Safe Schools.....	1,000	783	(217)
Information and Technology Improvement.....	7,304	7,158	(146)
PA Assessment.....	20,656	20,656	0
State Library.....	4,295	4,338	43
Youth Development Centers - Education.....	10,867	11,083	216
Scranton State School for the Deaf.....	5,956	6,041	85
Thaddeus Stevens College of Technology.....	8,321	7,861	(460)
Basic Education Funding.....	3,959,885	4,086,326	126,441
Philadelphia School District.....	0	25,000	25,000
Performance Incentives.....	36,892	25,000	(11,892)
School Improvement Grants.....	26,661	26,661	0
Education Support Services.....	23,600	23,600	0
School Readiness.....	1,500	1,500	0
Technology Initiative.....	26,600	5,070	(21,530)
Science Education Program.....	2,500	2,000	(500)
Teacher Professional Development.....	9,117	5,811	(3,306)
Read to Succeed.....	25,000	15,000	(10,000)

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	II		
	I 2001-02 Available	2002-03 Enacted Budget	Inc./ Dec.
Adult and Family Literacy.....	19,707	19,707	0
Vocational Education.....	55,378	55,378	0
Vocational Education Equipment Grants.....	5,000	0	(5,000)
New Choices / New Options.....	3,700	2,000	(1,700)
Authority Rentals and Sinking Fund Requirements.....	276,061	283,078	7,017
Pupil Transportation.....	415,744	438,882	23,138
Nonpublic and Charter School Pupil Transportation.....	56,055	75,339	19,284
Special Education.....	861,398	874,319	12,921
Early Intervention.....	102,435	102,819	384
Homebound Instruction.....	746	840	94
Tuition for Orphans and Children Placed in Private Homes.....	43,498	45,528	2,030
Payments in Lieu of Taxes.....	180	180	0
Education of Migrant Laborers' Children.....	751	751	0
PA Charter Schools for the Deaf and Blind.....	25,749	25,749	0
Special Education - Approved Private Schools.....	63,450	63,450	0
Intermediate Units.....	6,311	6,311	0
School Food Services.....	24,433	24,687	254
School Employees' Social Security.....	397,009	418,244	21,235
School Employees' Retirement.....	55,033	44,466	(10,567)
School District Demonstration Projects.....	4,000	4,000	0
Education of Indigent Children.....	116	100	(16)
Education Mentoring.....	1,200	1,200	0
Services to Nonpublic Schools.....	71,263	71,976	713
Textbooks, Materials and Equipment for Nonpublic Schools.....	21,812	22,030	218
Technology for Nonpublic Schools.....	8,000	8,000	0
Teen Pregnancy and Parenthood.....	1,725	1,725	0
Comprehensive Reading.....	300	300	0
Improvement of Library Services.....	75,289	75,289	0
Library Services for the Visually Impaired and Disabled.....	2,965	2,965	0
Recording for the Blind and Dyslexic.....	0	70	70
Library Access.....	7,386	7,386	0
School Library Catalog.....	4,042	4,042	0
Ethnic Heritage.....	165	165	0
Governor's Schools of Excellence.....	2,492	2,492	0
Technology Leadership Academy.....	1,290	1,290	0
Job Training Programs.....	5,100	5,100	0
Charter Schools.....	1,800	1,800	0
Independent Schools.....	2,000	1,500	(500)
Charter Schools - Nonpublic Transfers.....	1,000	1,000	0
Charter Schools - Transitional Grants.....	2,000	2,000	0
Reimbursement of Charter Schools.....	0	52,940	52,940
Safe and Alternative Schools.....	36,256	30,000	(6,256)
Alternative Education Demonstration Grants.....	0	7,200	7,200
Administrative/Instructional Consolidation.....	1,500	0	(1,500)
School District Merger.....	500	0	(500)
School Defibrillators.....	2,500	0	(2,500)

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	II		
	I 2001-02 Available	2002-03 Enacted Budget	Inc./ Dec.
Community Colleges.....	195,011	200,926	5,915
Regional Community Colleges Services.....	1,075	550	(525)
Community Colleges - Workforce Development.....	2,000	0	(2,000)
Higher Education for the Disadvantaged.....	9,320	9,320	0
Higher Education of Blind or Deaf Students.....	54	54	0
Higher Education Technology Grants.....	5,500	4,500	(1,000)
Higher Education Graduation Incentive.....	8,000	0	(8,000)
Higher Education Equipment.....	6,000	6,000	0
Enhanced Technology Initiative.....	500	500	0
Engineering Equipment Grants.....	1,000	1,000	0
Dormitory Sprinklers.....	3,000	6,000	3,000
Rural Initiatives.....	1,925	1,968	43
Osteopathic Education.....	1,750	1,750	0
The Pennsylvania State University			
Educational and General.....	250,208	244,744	(5,464)
Information Systems Technology School.....	5,312	0	(5,312)
Medical Programs.....	5,044	5,044	0
Children's Hospital.....	5,310	5,044	(266)
Agricultural Research.....	24,204	24,128	(76)
Agricultural Extension Services.....	27,838	27,580	(258)
Recruitment of the Disadvantaged.....	366	348	(18)
Central Pennsylvania Psychiatric Institute.....	2,066	1,963	(103)
Pennsylvania College of Technology.....	12,935	12,288	(647)
Pennsylvania College of Technology - Debt Service.....	1,530	1,453	(77)
Subtotal.....	334,813	322,592	(12,221)
University of Pittsburgh			
Educational and General.....	151,560	153,290	1,730
Medical Programs.....	6,903	6,903	0
Dental Clinics.....	1,140	1,083	(57)
Recruitment of the Disadvantaged.....	355	337	(18)
Western Psychiatric Institute.....	8,513	8,087	(426)
Western Teen Suicide Center.....	549	522	(27)
Graduate School of Public Health.....	277	263	(14)
Rural Education Outreach.....	1,013	1,013	0
Laboratories and Equipment.....	2,500	0	(2,500)
Information Technology.....	2,500	0	(2,500)
Student Life Initiatives.....	500	434	(66)
Program Initiatives.....	2,650	0	(2,650)
Subtotal.....	178,460	171,932	(6,528)
Temple University			
Educational and General.....	158,982	161,060	2,078

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 2001-02 Available	II 2002-03 Enacted Budget	Inc./ Dec.
Medical Programs.....	9,189	9,189	0
Dental Clinics.....	1,140	1,083	(57)
Recruitment of the Disadvantaged.....	355	337	(18)
Maxillofacial Prosthodontics.....	138	131	(7)
Podiatric Medicine.....	1,417	1,346	(71)
Laboratories and Equipment.....	2,500	0	(2,500)
Bio-Medical Center.....	500	475	(25)
Program Initiatives.....	5,950	0	(5,950)
Subtotal.....	180,171	173,621	(6,550)
Lincoln University			
Educational and General.....	10,762	12,153	1,391
Recruitment of the Disadvantaged.....	355	337	(18)
International Affairs Institute.....	321	305	(16)
Student Education Instruction Assistance.....	262	0	(262)
Program Initiatives.....	1,242	0	(1,242)
Subtotal.....	12,942	12,795	(147)
Non-State Related Universities and Colleges			
Drexel University.....	7,168	6,810	(358)
University of Pennsylvania - Dental Clinics.....	938	891	(47)
University of Pennsylvania - Cardiovascular Studies.....	1,632	1,600	(32)
University of Pennsylvania - Medical Programs.....	4,034	4,034	0
University of Pennsylvania - Veterinary Activities.....	36,626	38,445	1,819
Philadelphia Health and Education Corp. - Medical Programs.....	8,142	8,142	0
Phila. Health & Education Corp - Operations & Maintenance.....	1,798	1,708	(90)
Phila. Health & Educ. Cor - Recruitment of the Disadvantaged.....	321	305	(16)
Phila. Health & Education Corp - Cardiovascular Studies.....	0	500	500
Philadelphia Health and Education Corporation.....	4,000	2,000	(2,000)
Thomas Jefferson University - Doctor of Medicine Instruction.....	5,869	5,869	0
Thomas Jefferson University - Operations & Maintenance.....	4,263	4,050	(213)
Philadelphia College of Osteopathic Medicine.....	5,722	6,222	500
Pennsylvania College of Optometry.....	1,598	1,598	0
Philadelphia University of the Arts.....	1,243	1,181	(62)
Subtotal.....	83,354	83,355	1
Non-State Related Institutions			
Berean - Operations and Maintenance.....	1,754	1,676	(78)
Berean - Rental Payments.....	95	90	(5)
Johnson Technical Institute.....	202	192	(10)
Williamson Free School of Mechanical Trades.....	73	69	(4)

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 2001-02 Available	II 2002-03 Enacted Budget	Inc./ Dec.
Subtotal.....	2,124	2,027	(97)
Department Total.....	7,892,312	8,086,247	193,935
Environmental Protection			
General Government Operations.....	21,887	20,669	(1,218)
Cleanup of Scrap Tires.....	4,000	2,000	(2,000)
Environmental Program Management.....	46,606	44,224	(2,382)
Chesapeake Bay Agricultural Source Abatement.....	3,406	3,330	(76)
Office of Pollution Prevention and Compliance Assistance.....	3,780	3,751	(29)
Environmental Protection Operations.....	76,902	76,323	(579)
Safe Water.....	9,000	11,000	2,000
Black Fly Control and Research.....	4,899	4,703	(196)
West Nile Virus Control.....	8,242	7,907	(335)
Flood Control Projects.....	2,737	2,793	56
Storm Water Management.....	1,200	1,200	0
Sewage Facilities Planning Grants.....	1,950	1,950	0
Sewage Facilities Enforcement Grants.....	5,000	5,000	0
Sewage Treatment Plant Operations Grants.....	51,100	52,122	1,022
Environmental Stewardship Fund.....	100,000	0	(100,000)
Delaware River Master.....	95	97	2
Ohio River Basin Commission.....	16	14	(2)
Susquehanna River Basin Commission.....	675	700	25
Interstate Commission on the Potomac River.....	42	44	2
Delaware River Basin Commission.....	1,089	1,133	44
Ohio River Valley Water Sanitation Commission.....	165	172	7
Chesapeake Bay Commission.....	340	265	(75)
Local Soil and Water District Assistance.....	3,100	3,100	0
Interstate Mining Commission.....	27	32	5
Northeast-Midwest Institute.....	58	58	0
Small Water System Regionalization.....	400	400	0
Full-Cost Bonding Transition.....	7,000	0	(7,000)
Sea Grant Program.....	250	250	0
Great Lakes Commission Project.....	113	0	(113)
Agricultural Consumptive Water Use Study (6/05).....	0	610	610
Department Total.....	354,079	243,847	(110,232)
General Services			
General Government Operations.....	64,950	66,816	1,866
Information Systems Acquisition.....	1,000	0	(1,000)
Capitol Police Operations.....	9,235	12,091	2,856
Harristown Rental Charges.....	6,667	6,945	278
Utility Costs.....	15,489	14,593	(896)

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	II		
	I 2001-02 Available	2002-03 Enacted Budget	Inc./ Dec.
Harristown Utility and Municipal Charges.....	10,276	10,485	209
Printing the Pennsylvania Manual.....	0	201	201
Asbestos Response.....	445	427	(18)
Excess Insurance Coverage.....	1,766	3,227	1,461
Capital Project Leasing.....	91	91	0
Capitol Fire Protection.....	1,020	1,020	0
Department Total.....	110,939	115,896	4,957
Health			
General Government Operations.....	29,353	30,114	761
Organ Donation.....	120	116	(4)
Diabetes Programs.....	461	443	(18)
Quality Assurance.....	14,979	15,971	992
Vital Statistics.....	9,427	7,034	(2,393)
State Laboratory.....	4,213	4,192	(21)
State Health Care Centers.....	20,674	21,416	742
Coal Workers' Respiratory Diseases.....	200	0	(200)
Sexually Transmitted Disease Screening and Treatment.....	2,011	2,310	299
Newborn Screening.....	4,000	4,000	0
Primary Health Care Practitioner.....	5,060	4,710	(350)
Cancer Programs.....	3,890	3,595	(295)
AIDS Programs.....	7,159	7,159	0
Regional Cancer Institutes.....	2,000	2,000	0
Rural Cancer Outreach.....	0	200	200
School District Health Services.....	38,964	39,000	36
Local Health Departments.....	27,171	28,642	1,471
Local Health - Environmental.....	7,262	7,568	306
Maternal and Child Health.....	3,905	3,905	0
Assistance to Drug and Alcohol Programs.....	41,078	40,360	(718)
Tuberculosis Screening and Treatment.....	1,009	1,009	0
Renal Dialysis.....	8,255	7,255	(1,000)
Services for Children with Special Needs.....	1,732	1,732	0
Adult Cystic Fibrosis.....	721	721	0
Cooley's Anemia.....	198	198	0
Arthritis Outreach and Education.....	250	250	0
Hemophilia.....	1,672	1,672	0
Lupus.....	100	200	100
Sickle Cell.....	1,703	1,903	200
Hepatitis Screening and Prevention.....	300	300	0
Regional Poison Control Centers.....	1,250	1,250	0
Trauma Programs Coordination.....	350	300	(50)
Trauma Systems.....	400	0	(400)
Rural Trauma Preparedness and Outreach.....	0	200	200
Epilepsy Support Services.....	500	500	0
Keystone State Games.....	220	220	0

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 2001-02 Available	II 2002-03 Enacted Budget	Inc./ Dec.
Bio-Technology Research.....	4,100	4,000	(100)
Tourette Syndrome.....	100	100	0
Emergency Care Research.....	2,000	1,500	(500)
Newborn Hearing Screening Demonstration.....	1,000	750	(250)
Osteoporosis Prevention and Education.....	200	100	(100)
Health Research and Services.....	25,736	5,250	(20,486)
Fox Chase Institute for Cancer Research.....	860	817	(43)
The Wistar Institute - Research: Operation and Maintenance.....	237	225	(12)
The Wistar Institute - Research: AIDS Research.....	102	97	(5)
Central Penn Oncology Group.....	143	136	(7)
Cardiovascular Studies - St. Francis Hospital.....	132	125	(7)
Lancaster - Cleft Palate Clinic.....	56	53	(3)
Pittsburgh - Cleft Palate Clinic.....	56	53	(3)
Tay Sachs Disease - Jefferson Medical College.....	56	53	(3)
Burn Foundation.....	462	439	(23)
The Children's Institute, Pittsburgh.....	970	927	(43)
Children's Hospital of Philadelphia.....	500	475	(25)
Phila. Health & Educ Corp-Pediatric Outpatient & Inpatient.....	791	751	(40)
Phila. Health & Educ Corp -Med-Handicapped Children's Clinic.....	166	158	(8)
Department Total.....	278,254	256,454	(21,800)

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 2001-02 Available	II 2002-03 Enacted Budget	Inc./ Dec.
Insurance			
General Government Operations.....	19,382	20,126	744
Children's Health Insurance Administration.....	2,340	2,346	6
Children's Health Insurance.....	33,650	32,753	(897)
Adult Health Insurance Administration.....	851	2,544	1,693
Department Total.....	56,223	57,769	1,546
Labor and Industry			
General Government Operations.....	19,620	17,567	(2,053)
Occupational and Industrial Safety.....	11,688	11,633	(55)
Internet Claims Processing.....	500	0	(500)
PENNSAFE.....	1,417	1,355	(62)
Pennsylvania Conservation Corps.....	6,288	6,028	(260)
Employer Information Resources.....	887	1,181	294
Pathways.....	0	98	98
Occupational Disease Payments.....	3,210	2,292	(918)
Vocational Rehabilitation Services.....	4,000	4,000	0
Entrepreneurial Assistance.....	1,061	1,061	0
Transfer to Vocational Rehabilitation Fund.....	36,202	37,083	881
Supported Employment.....	1,155	1,155	0
Centers for Independent Living.....	1,600	1,600	0
Workers' Compensation Payments.....	300	210	(90)
Training Activities.....	2,500	2,500	0
Assistive Technology.....	890	890	0
Self Employment Assistance.....	2,500	2,500	0
Employment Services.....	16,914	17,364	450
Beacon Lodge Camp.....	128	122	(6)
Department Total.....	110,860	108,639	(2,221)
Military and Veterans Affairs			
General Government Operations.....	19,393	18,303	(1,090)
Burial Detail Honor Guard.....	40	38	(2)
American Battle Monuments.....	6	6	0
Veterans' Memorial.....	500	0	(500)
Armory Maintenance and Repair.....	1,485	1,499	14
Drug Interdiction.....	62	60	(2)
Special State Duty.....	100	99	(1)
Disabled American Veterans Transportation.....	250	250	0
Erie Soldiers and Sailors Home.....	6,467	6,444	(23)
Hollidaysburg Veterans Home.....	20,362	21,769	1,407
Southeastern Veterans Home.....	11,937	12,491	554
Northeastern Veterans Home.....	7,609	8,282	673
Southwestern Veterans Home.....	7,970	8,281	311

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	II		
	I 2001-02 Available	2002-03 Enacted Budget	Inc./ Dec.
Delaware Valley Veterans Home.....	6,188	8,400	2,212
Scotland School for Veterans' Children.....	7,542	8,167	625
Education of Veterans Children.....	190	190	0
Education - National Guard.....	8,100	10,527	2,427
Veterans Assistance.....	1,230	1,230	0
Blind Veterans Pension.....	235	235	0
Paralyzed Veterans Pension.....	415	460	45
National Guard Pension.....	5	5	0
PA Air National Guard.....	75	25	(50)
Civil Air Patrol.....	300	300	0
Department Total.....	100,461	107,061	6,600
Public Welfare			
General Government Operations.....	55,626	60,778	5,152
Information Systems.....	45,395	53,494	8,099
County Administration - Statewide.....	48,115	46,166	(1,949)
County Assistance Offices.....	253,993	255,806	1,813
Child Support Enforcement.....	16,347	17,772	1,425
New Directions.....	73,098	71,664	(1,434)
Youth Development Institutions and Forestry Camps.....	65,114	65,971	857
Mental Health Services.....	624,606	625,567	961
State Centers for the Mentally Retarded.....	113,921	112,005	(1,916)
Cash Grants.....	271,774	301,460	29,686
Supplemental Grants - Aged, Blind and Disabled.....	159,857	147,781	(12,076)
Medical Assistance - Outpatient.....	605,750	499,055	(106,695)
Medical Assistance - Inpatient.....	417,512	396,804	(20,708)
Medical Assistance - Capitation.....	1,714,722	1,887,376	172,654
Long-Term Care.....	562,552	376,364	(186,188)
Medical Assistance - Transportation.....	31,148	28,448	(2,700)
Expanded Medical Services for Women.....	8,686	8,686	0
AIDS Special Pharmaceutical Services.....	9,365	9,365	0
Special Pharmaceutical Services.....	5,141	5,527	386
Behavioral Health Services.....	47,909	47,909	0
Psychiatric Services in Eastern PA.....	3,500	3,500	0
Intermediate Care Facilities - Mentally Retarded.....	102,609	108,633	6,024
Community Mental Retardation Services.....	647,227	675,552	28,325
Early Intervention.....	60,328	66,394	6,066
Pennhurst Dispersal.....	3,102	3,093	(9)
MR Residential Services - Lansdowne.....	402	402	0
County Child Welfare.....	559,997	605,187	45,190
Community Based Family Centers.....	3,248	3,248	0
Child Care Services.....	59,683	59,683	0
Domestic Violence.....	11,912	11,912	0
Rape Crisis.....	6,067	6,067	0
Breast Cancer Screening.....	1,575	1,575	0

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	II		
	I 2001-02 Available	2002-03 Enacted Budget	Inc./ Dec.
Department/Appropriation			
Human Services Development Fund.....	36,803	36,803	0
Legal Services.....	2,600	2,600	0
Homeless Assistance.....	24,212	24,212	0
Services to Persons with Disabilities.....	11,721	12,442	721
Attendant Care.....	24,566	26,838	2,272
Respite Care.....	2,500	0	(2,500)
Acute Care Hospitals.....	19,550	17,600	(1,950)
Arsenal Family and Children's Center.....	160	152	(8)
Department Total.....	6,712,393	6,683,891	(28,502)
Revenue			
General Government Operations.....	138,415	140,526	2,111
General Operations - Lottery Administration.....	46,840	46,141	(699)
Commissions - Inheritance & Realty Transfer Taxes (EA).....	6,489	6,064	(425)
Distribution of Public Utility Realty Tax.....	48,000	36,300	(11,700)
Department Total.....	239,744	229,031	(10,713)
State			
General Government Operations.....	6,284	4,073	(2,211)
Voter Registration.....	9,328	1,411	(7,917)
Publishing Constitutional Amendments.....	600	576	(24)
Publishing State Reapportionment Maps.....	988	0	(988)
Publishing Federal Reapportionment Maps.....	212	0	(212)
Voting of Citizens in Military Service.....	8	8	0
County Election Expenses (EA).....	600	0	(600)
Department Total.....	18,020	6,068	(11,952)
Transportation			
Transit and Rail Freight Operations.....	2,031	1,981	(50)
Rail Safety Inspection.....	455	455	0
Vehicle Sales Tax Collections.....	1,948	1,948	0
Welcome Centers.....	2,334	2,300	(34)
Voter Registration.....	339	996	7
Organ Donor Operations.....	103	102	(1)
Comprehensive Rail Freight Study.....	124	124	0
Mass Transportation Assistance.....	270,019	270,019	0
Regional Mass Transit Planning & Assistance.....	0	2,000	2,000
Rural Transportation Assistance.....	2,000	1,000	(1,000)
Fixed Route Transit.....	17,470	27,800	10,330
Intercity Transportation.....	6,323	6,513	190
Rail Freight Assistance.....	8,500	4,250	(4,250)
Department Total.....	312,296	319,488	7,192

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 2001-02 Available	II 2002-03 Enacted Budget	Inc./ Dec.
State Police			
General Government Operations.....	144,045	142,454	(1,591)
CLEAN System.....	15,883	22,791	6,908
Municipal Police Training.....	5,106	5,616	510
Patrol Vehicles.....	2,820	2,989	169
Automated Fingerprint Identification System.....	637	2,080	1,443
Gun Checks.....	2,246	2,200	(46)
Department Total.....	170,737	178,130	7,393
Civil Service Commission			
General Government Operations.....	1	1	0
Emergency Management Agency			
General Government Operations.....	7,575	7,598	23
Information Systems Management.....	3,108	2,032	(1,076)
State Fire Commissioner.....	2,030	2,052	22
Security.....	4,421	9,877	5,456
May-June 1998 Storm Disaster - Hazard Mitigation.....	0	100	100
June 2001 Storm Disaster - Public Assistance.....	2,200	1,650	(550)
June 2001 Storm Disaster - Hazard Mitigation.....	470	0	(470)
September 2001 Disaster Relief.....	2,500	0	(2,500)
Drought and Water Shortage Disaster.....	250	0	(250)
Firefighters' Memorial Flag.....	10	10	0
Urban Search and Rescue.....	100	150	50
Red Cross Extended Care Program.....	1,000	500	(500)
Department Total.....	23,664	23,969	305
Fish and Boat Commission			
Atlantic States Marine Fisheries Commission.....	11	12	1
State System of Higher Education			
State Universities.....	452,763	439,181	(13,582)
Recruitment of the Disadvantaged.....	356	345	(11)
McKeever Center.....	222	215	(7)
Affirmative Action.....	1,197	1,161	(36)
Program Initiatives.....	17,283	16,765	(518)
Department Total.....	471,821	457,667	(14,154)
Higher Education Assistance Agency			
Grants to Students.....	336,089	347,911	11,822
Matching Payments for Student Aid Funds.....	12,827	14,472	1,645

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	II		
	I 2001-02 Available	2002-03 Enacted Budget	Inc./ Dec.
Institutional Assistance Grants.....	42,589	40,460	(2,129)
Horace Mann Bond-Leslie Pinckney Hill Scholarship.....	750	750	0
Agricultural Loan Forgiveness.....	284	284	0
Child Care Loan Forgiveness.....	100	0	(100)
SciTech and Technology Scholarships.....	8,200	6,200	(2,000)
SciTech and Technology Scholarships - Administration.....	661	661	0
Cheyney University Keystone Academy.....	1,575	2,100	525
Department Total.....	403,075	412,838	9,763
Historical and Museum Commission			
General Government Operations.....	23,730	24,319	589
Maintenance Program.....	1,980	1,940	(40)
Museum Assistance Grants.....	4,450	4,450	0
Regional History Centers.....	525	200	(325)
Historic Home Site Preservation.....	500	0	(500)
University of Pennsylvania Museum.....	248	236	(12)
Carnegie Museum of Natural History.....	248	236	(12)
Carnegie Science Center.....	248	236	(12)
Franklin Institute Science Museum.....	750	713	(37)
Academy of Natural Sciences.....	460	437	(23)
Academy of Natural Sciences Outreach & Education.....	100	0	(100)
African American Museum in Philadelphia.....	351	333	(18)
Everhart Museum.....	45	43	(2)
Mercer Museum.....	191	181	(10)
Whitaker Center for Science and the Arts.....	137	130	(7)
Department Total.....	33,963	33,454	(509)
Environmental Hearing Board			
Environmental Hearing Board.....	1,798	1,789	(9)
Probation and Parole			
General Government Operations.....	78,623	78,259	(364)
Sexual Offenders Assessment Board.....	2,799	3,019	220
Drug Offenders Work Program.....	278	285	7
Improvement of Adult Probation Services.....	19,970	20,145	175
Department Total.....	101,670	101,708	38

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)			
Department/Appropriation	I 2001-02 Available	II 2002-03 Enacted Budget	Inc./ Dec.
Public Television Network			
General Government Operations.....	5,267	3,607	(1,660)
Public Television Station Grants.....	7,796	8,546	750
Department Total.....	13,063	12,153	(910)
 Securities Commission			
General Government Operations.....	2,233	2,177	(56)
 Tax Equalization Board			
General Government Operations.....	1,388	1,366	(22)
 Legislature			
Legislative Miscellaneous and Commissions			
Health Care Cost Containment Council.....	3,922	3,953	31
State Ethics Commission.....	1,692	1,761	69
Subtotal.....	5,614	5,714	100
 Senate			
Fifty Senators.....	4,560	4,560	0
Senate President - Personnel Expenses.....	290	290	0
Employes of Chief Clerk.....	4,800	4,800	0
Salaried Officers and Employes.....	7,236	7,236	0
Reapportionment Expenses.....	200	0	(200)
Incidental Expenses.....	2,700	2,700	0
Postage - Chief Clerk and Legislative Journal.....	1,400	1,400	0
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.....	1,149	1,149	0

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 2001-02 Available	II 2002-03 Enacted Budget	Inc./ Dec.
Legislative Printing and Expenses.....	7,077	7,077	0
Computer Services (R).....	4,532	4,532	0
Computer Services (D).....	4,532	4,532	0
Committee on Appropriations (R).....	3,400	3,400	0
Committee on Appropriations (D).....	3,400	3,400	0
Special Leadership Account (R).....	9,170	9,170	0
Special Leadership Account (D).....	9,170	9,170	0
Legislative Management Committee (R).....	5,678	5,678	0
Legislative Management Committee (D).....	5,678	5,678	0
Senate Flag Purchase.....	24	24	0
Subtotal.....	75,079	74,879	(200)
 House of Representatives			
Members' Salaries, Speaker's Extra Compensation.....	18,662	19,222	560
House Employes (D).....	10,115	11,251	1,136
House Employes (R).....	10,115	11,251	1,136
Speaker's Office.....	871	897	26
Bi-Partisan Committee, Chief Clerk, Comptroller.....	7,727	7,959	232
Reapportionment Expenses.....	200	0	(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.....	604	622	18
Incidental Expenses.....	6,845	6,845	0
Expenses - Representatives.....	3,100	3,100	0
Legislative Printing and Expenses.....	14,000	14,000	0
Members' Home Office Expenses.....	2,033	2,033	0
National Legislative Conference - Expenses.....	194	194	0

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	II		
	I 2001-02 Available	2002-03 Enacted Budget	Inc./ Dec.
Committee on Appropriations (R).....	1,888	1,945	57
Committee on Appropriations (D).....	1,888	1,945	57
Special Leadership Account (R).....	11,161	12,329	1,168
Special Leadership Account (D).....	11,161	12,329	1,168
Legislative Management Committee (R).....	12,839	14,057	1,218
Legislative Management Committee (D).....	12,839	14,057	1,218
Commonwealth Emergency Medical System.....	35	35	0
House Flag Purchase.....	24	24	0
Information Technology.....	10,000	14,000	4,000
School for New Members.....	0	15	15
Subtotal.....	138,762	150,571	11,809
Legislative Reference Bureau			
Legislative Reference Bureau - Salaries & Expenses.....	6,783	6,783	0
Contingent Expenses.....	20	20	0
Printing of PA Bulletin and PA Code.....	595	595	0
Subtotal.....	7,398	7,398	0
Legislative Budget and Finance Committee.....	2,250	2,250	0
Commonwealth Mail Processing Center.....	0	400	400
Legislative Miscellaneous and Commissions			
Legislative Data Processing Center.....	3,751	3,751	0
Joint State Government Commission.....	1,764	1,764	0
Local Government Commission.....	919	979	60
Local Government Codes.....	31	28	(3)
Joint Legislative Air and Water Pollution Control Committee.....	485	483	(2)
Legislative Audit Advisory Commission.....	154	154	0
Independent Regulatory Review Commission.....	1,850	1,850	0
Capitol Preservation Committee.....	730	730	0
Capitol Restoration.....	3,510	4,150	640
Flag Conservation.....	0	60	60
Colonial History.....	197	197	0
Capitol Centennial.....	0	100	100
Rare Books Conservation.....	0	400	400
Commission on Sentencing.....	992	992	0
Center For Rural Pennsylvania.....	1,050	1,050	0
Legislative Reapportionment Commission.....	650	0	(650)
Council of State Governments - Annual Meeting.....	200	200	0
Subtotal.....	16,283	16,888	605

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 2001-02 Available	II 2002-03 Enacted Budget	Inc./ Dec.
Department Total.....	245,386	258,100	12,714
Judiciary			
Supreme Court			
Supreme Court.....	11,742	12,226	484
Justices Expenses.....	180	180	0
Judicial Council.....	178	179	1
District Court Administrators.....	12,699	13,621	922
Court Management Education.....	150	150	0
Civil Procedural Rules Committee.....	395	403	8
Appellate/Orphans Rules Committee.....	169	175	6
Rules of Evidence Committee.....	181	163	(18)
Minor Court Rules Committee.....	182	171	(11)
Criminal Procedural Rules Committee.....	390	409	19
Domestic Relations Committee.....	162	167	5
Juvenile Court Rules Committee.....	158	167	9
Committee on Racial and Gender Bias.....	500	199	(301)
Court Administrator.....	7,102	7,482	380
Integrated Criminal Justice System.....	3,026	3,140	114
Subtotal.....	37,214	38,832	1,618
Superior Court			
Superior Court.....	23,697	24,493	796
Judges Expenses.....	237	237	0
Subtotal.....	23,934	24,730	796
Commonwealth Court			
Commonwealth Court.....	14,683	15,219	536
Judges Expenses.....	143	143	0
Court Security.....	150	0	(150)
Subtotal.....	14,976	15,362	386
Courts of Common Pleas			
Courts of Common Pleas.....	58,550	61,042	2,492
Senior Judges.....	3,759	3,798	39
Judicial Education.....	727	727	0
Ethics Committee.....	40	40	0
Subtotal.....	63,076	65,607	2,531

2002-03 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 2001-02 Available	II 2002-03 Enacted Budget	Inc./ Dec.
District Justices			
District Justices.....	47,582	49,131	1,549
District Justice Education.....	546	576	30
Subtotal.....	48,128	49,707	1,579
Philadelphia Courts			
Traffic Court.....	679	679	0
Municipal Court.....	4,511	4,655	144
Law Clerks.....	39	39	0
Domestic Violence Services.....	204	204	0
Subtotal.....	5,433	5,577	144
Pittsburgh Magistrate Court.....	1,200	0	(1,200)
Judicial Conduct Board.....	999	1,046	47
Court of Judicial Discipline.....	426	426	0
Reimbursement of County Costs			
Jurors.....	1,469	1,369	(100)
County Courts.....	31,356	31,356	0
Senior Judge Reimbursement.....	3,000	2,500	(500)
Subtotal.....	35,825	35,225	(600)
Department Total.....	231,211	236,512	5,301
GRAND TOTAL.....	20,782,268	20,695,750	(86,518)