

2006-07 Budget
General Fund - State Funds
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
Governor's Office			
Governor's Office	\$7,400	\$7,300	(100)
Governor's Office Total	\$7,400	\$7,300	(\$100)
Executive Offices			
Office of Administration	\$8,516	\$7,951	(565)
Medicare Part B Penalties	536	521	(15)
Commonwealth Technology Services	60,144	60,964	820
Integrated Enterprise System	39,710	16,327	(23,383)
Office of Inspector General	3,339	3,339	-
Inspector General - Welfare Fraud	13,100	13,600	500
Office of the Budget	30,544	31,526	982
Audit of the Auditor General	100	-	(100)
Office of General Counsel	3,987	3,987	-
Rural Development Council	188	209	21
Human Relations Commission	10,323	10,699	376
Latino Affairs Commission	212	235	23
African American Affairs Commission	318	329	11
Asian-American Affairs Commission	139	144	5
Council on the Arts	1,138	1,197	59
Commission for Women	273	302	29
Juvenile Court Judges Commission	2,129	2,229	100
Public Employee Retirement Commission	721	746	25
Commission on Crime and Delinquency	4,073	4,073	-
Partnership for Safe Children	5,675	5,675	-
Victims of Juvenile Crime	3,450	3,450	-
Weed and Seed Program	3,423	3,673	250
Intermediate Punishment Programs	3,430	3,430	-
Intermediate Punishment Drug and Alcohol Treatment	15,825	15,825	-
Drug Education and Law Enforcement	2,791	2,791	-
Research-Based Violence Prevention	5,965	4,790	(1,175)
Violence Reduction Partnership	-	250	250
Improvement of Juvenile Probation Services	5,918	5,918	-
Violence Reduction	1,150	1,150	-
Specialized Probation Services	13,793	13,793	-
Law Enforcement Activities	7,500	7,500	-
Interstate Law Enforcement and Patrol	2,023	-	(2,023)
Safe Neighborhoods	6,825	11,525	4,700
Grants to the Arts	14,500	15,225	725
Cultural Activities	5,260	-	(5,260)
Executive Offices Total	\$277,018	\$253,373	(\$23,645)
Lieutenant Governor			
Lieutenant Governor's Office	\$979	\$979	-
Board of Pardons	384	406	22
Lieutenant Governor Total	\$1,363	\$1,385	\$22
Attorney General			
General Government Operations	\$40,796	\$42,606	1,810
Computer Enhancements	1,000	1,000	-
Drug Law Enforcement	24,221	25,532	1,311
Local Drug Task Forces	9,308	10,534	1,226
Drug Strike Task Force	1,804	1,908	104

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Capital Appeals Case Unit	612	612	-
Charitable Nonprofit Conversions	949	949	-
Tobacco Law Enforcement	680	680	-
County Trial Reimbursement	150	150	-
Child Predator Unit	680	921	241
Witness Relocation Program	437	437	-
Gun Violence Reduction Witness Relocation	563	563	-
Joint Local-State Firearm Task Force	-	5,000	5,000
Full-Time District Attorney County Reimbursement	5,063	5,063	-
Attorney General Total	\$86,263	\$95,955	\$9,692
Auditor General			
Auditor General's Office	\$48,059	\$50,059	2,000
Board of Claims	1,920	1,920	-
Computer Enhancements	1,000	1,800	800
Auditor General Total	\$50,979	\$53,779	\$2,800
Treasury			
State Treasurer's Office	\$24,976	\$24,976	-
Computer Integration Program	1,835	1,000	(835)
Escheats Administration	14,620	15,455	835
Board of Finance and Revenue	2,309	2,309	-
Tuition Account Program Advertising	1,000	2,000	1,000
Intergovernmental Organizations	1,011	1,031	20
Publishing Monthly Statements	25	25	-
Replacement Checks (EA)	8,500	3,000	(5,500)
Law Enforcement Officers Death Benefits	2,407	1,600	(807)
Loan and Transfer Agents	75	75	-
General Obligation Debt Service	712,373	848,592	136,219
Treasury Total	\$769,131	\$900,063	\$130,932
Aging			
General Government Operations	\$7,912	\$7,329	(583)
Family Caregiver	11,461	11,750	289
Legal Advocacy for Older Pennsylvanians	600	600	-
Alzheimer's Outreach	250	250	-
Aging Total	\$20,223	\$19,929	(\$294)
Agriculture			
General Government Operations	\$29,451	\$29,451	-
Food Safety and Inspection	0	400	400
Agricultural Excellence		430	430
Farmers' Market Food Coupons	2,000	3,000	1,000
Agricultural Conservation Easement Administration	520	520	-
Agricultural Research	3,000	3,000	-
Agricultural Promotion, Education, and Exports	1,286	1,536	250
Hardwoods Research and Promotion	780	780	-
Farm Safety	111	111	-
Nutrient Management	320	320	-
Animal Health Commission	5,250	6,675	1,425
Animal Indemnities	20	20	-
Transfer to State Farm Products Show Fund	3,000	3,000	-
Payments to Pennsylvania Fairs	4,400	4,000	(400)
Livestock Show	225	225	-

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Open Dairy Show	225	225	-
Junior Dairy Show	50	50	-
4-H Club Shows	55	55	-
State Food Purchase	18,000	18,750	750
Food Marketing and Research	3,000	3,000	-
Product Promotion and Marketing	850	850	-
Future Farmers	104	120	16
Agriculture & Rural Youth	110	110	-
Transfer to Nutrient Management Fund	3,280	3,280	-
Local Soil and Water Districts	1,660	1,800	140
Crop Insurance	1,000	3,000	2,000
Plum Pox Virus - Fruit Tree Indemnities	500	500	-
Agriculture Total	\$79,197	\$85,208	\$6,011
Community and Economic Development			
General Government Operations	\$17,990	\$19,356	1,366
International Trade	5,734	5,734	-
International Marketing	1,700	500	(1,200)
Interactive Marketing	2,040	2,040	-
Marketing to Attract Tourists	15,100	16,600	1,500
Marketing to Attract Business	3,985	3,985	-
Cultural Exhibitions and Expositions	4,930	11,725	6,795
Regional Marketing Partnerships	4,500	5,000	500
Marketing to Attract Film Business	600	600	-
Housing Research Center	250	388	138
Business Retention and Expansion	12,276	18,629	6,353
PENNPORTS	18,880	-	(18,880)
PennPORTS Operations	-	375	375
PennPORTS-Port of Pittsburgh	-	1,500	1,500
PennPORTS-Port of Erie	-	2,640	2,640
PennPORTS-Delaware River Maritime Council	-	1,750	1,750
PennPORTS-Philadelphia Regional Port Authority Operations	-	6,500	6,500
PennPORTS-Philadelphia Regional Port Authority Debt Service	-	4,462	4,462
PennPORTS-Piers	-	1,500	1,500
PennPORTS-Piers Database	-	75	75
PennPORTS-Navigational System	-	400	400
PennPORTS-Competitiveness Study	-	100	100
PennPORTS-Intermodal Incentive Study	-	1,000	1,000
Land Use Planning Assistance	3,321	3,321	-
Base Realignment and Closure	450	1,025	575
Transfer to Municipalities Financial Recovery Revolving Fund	1,500	1,500	-
Transfer to Ben Franklin Tech. Development Authority Fund	50,200	50,200	-
Transfer to Industrial Sites Environmental Assessment Fund	500	500	-
Transfer to Commonwealth Financing Authority	8,294	36,939	28,645
Intergovernmental Cooperation Authority-2nd Class Cities	963	632	(331)
Opportunity Grant Program	49,000	49,000	-
Customized Job Training	30,000	30,000	-
Keystone Innovation Zones	2,000	2,000	-
Workforce Leadership Grants	4,050	4,050	-
Emergency Responders and Training	6,000	8,500	2,500
Infrastructure Development	22,500	22,500	-
Housing & Redevelopment Assistance	30,000	30,000	-
Accessible Housing	-	3,000	3,000
Family Savings Accounts	1,000	1,250	250

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Shared Municipal Services	1,400	2,400	1,000
Local Government Resources and Development	31,000	32,000	1,000
New Communities	18,000	18,000	-
Appalachian Regional Commission	1,000	1,000	-
Industrial Development Assistance	4,150	4,500	350
Local Development Districts	5,050	6,140	1,090
Small Business Development Centers	6,750	8,000	1,250
Tourist Promotion Assistance	11,000	11,000	-
Tourism - Accredited Zoos	2,000	2,250	250
Community Revitalization	56,754	44,300	(12,454)
Urban Development	7,000	18,900	11,900
Community and Business Assistance	2,500	5,125	2,625
Economic Growth & Development Assistance	1,000	7,000	6,000
Community & Municipal Facilities Assistance	2,500	6,000	3,500
Market Development	10,000	10,000	-
Rural Leadership Training	210	250	40
Flood Plain Management	60	60	-
Community Conservation and Employment	15,000	29,000	14,000
Super Computer Center	1,500	2,500	1,000
Infrastructure Technical Assistance	5,000	6,000	1,000
Minority Business Development	2,000	3,000	1,000
Fay Penn	600	600	-
Tourist Product Development	2,000	2,000	-
Industrial Resource Center	15,200	15,200	-
Early Intervention for Distressed Municipalities	750	750	-
Manufacturing and Business Assistance	2,500	3,000	500
PENNTAP	300	300	-
Powdered Metals	100	200	100
Agile Manufacturing	750	750	-
Regional Development Initiative	900	19,370	18,470
Infrastructure & Facilities Improvement Grants	5,000	15,000	10,000
Municipal Code Training	250	250	-
Community Development Bank Grants	2,000	2,200	200
Digital & Robotic Technology	1,500	3,000	1,500
World Trade PA	-	15,000	15,000
Film Grant Program	-	10,000	10,000
Cultural Activities	-	9,175	9,175
Community and Economic Development Total	\$513,487	\$663,496	\$150,009
Conservation and Natural Resources			
General Government Operations	\$17,862	\$17,862	-
State Parks Operations	55,170	57,226	2,056
State Forests Operations	14,616	14,616	-
Forest Pest Management	2,111	2,111	-
Heritage and Other Parks	5,350	8,200	2,850
Annual Fixed Charges - Flood Lands	55	55	-
Annual Fixed Charges - Project 70	35	35	-
Annual Fixed Charges - Forest Lands	2,480	2,480	-
Annual Fixed Charges - Park Lands	300	300	-
Conservation and Natural Resources Total	\$97,979	\$102,885	\$4,906
Corrections			
General Government Operations	\$31,494	\$34,086	2,592

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Medical Care	182,270	189,194	6,924
Inmate Education and Training	42,445	41,918	(527)
State Correctional Institutions	1,101,381	1,150,017	48,636
Corrections Total	\$1,357,590	\$1,415,215	\$57,625
Education			
General Government Operations	\$24,724	\$24,724	-
Office of Safe Schools Advocate	1,000	1,000	-
Information and Technology Improvement	5,144	5,024	(120)
Teachers Certification System	-	500	500
PA Assessment	20,356	20,094	(262)
State Library	4,336	4,534	198
Youth Development Centers - Education	11,900	11,400	(500)
Scranton State School for the Deaf	6,565	6,828	263
Basic Education Funding *	4,517,184	4,784,264	267,080
Dual Enrollment Payments	5,000	8,000	3,000
Basic Ed Formula Enhancements	-	2,000	2,000
Pennsylvania Accountability Grants	200,000	250,000	50,000
School Improvement Grants	21,073	23,501	2,428
Education Support Services	4,000	4,000	-
Education Assistance Program	66,000	66,000	-
Head Start Supplemental Assistance	30,000	40,000	10,000
Technology Initiative	1,290	1,290	-
Science and Math Education Programs	2,175	12,545	10,370
Teacher Professional Development	13,867	23,367	9,500
Adult and Family Literacy	18,534	18,534	-
Career and Technical Education	59,636	61,127	1,491
New Choices / New Options	2,500	2,500	-
Authority Rentals and Sinking Fund Requirements	296,483	296,483	-
Pupil Transportation	495,761	507,244	11,483
Nonpublic and Charter School Pupil Transportation	74,037	69,938	(4,099)
Special Education	953,064	980,619	27,555
Early Intervention	123,487	137,652	14,165
Homebound Instruction	705	878	173
Tuition for Orphans and Children Placed in Private Homes	50,005	51,255	1,250
Payments in Lieu of Taxes	241	175	(66)
Education of Migrant Laborers' Children	839	847	8
PA Charter Schools for the Deaf and Blind	31,919	32,944	1,025
Special Education - Approved Private Schools	83,772	86,461	2,689
Approved Private Schools - Audit Resolution	3,000	10,000	7,000
Intermediate Units	6,311	6,311	-
School Food Services	27,532	28,665	1,133
School Employees' Social Security	456,377	474,629	18,252
School Employees' Retirement	254,495	368,757	114,262
School Entity Demonstration Projects	6,000	26,000	20,000
Education of Indigent Children	35	25	(10)
High School Reform	4,700	8,000	3,300
Education Mentoring	7,339	1,200	(6,139)
Life Long Learning	-	9,709	9,709
Services to Nonpublic Schools	79,004	83,643	4,639
Textbooks, Materials and Equipment for Nonpublic Schools	24,161	25,580	1,419
Teen Pregnancy and Parenthood	1,725	2,225	500
Public Library Subsidy	61,362	75,500	14,138
Library Services for the Visually Impaired and Disabled	2,965	2,965	-

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Recording for the Blind and Dyslexic	70	70	-
Library Access	7,386	7,386	-
Electronic Library Catalog	3,842	3,842	-
Ethnic Heritage	165	165	-
Governor's Schools of Excellence	2,742	2,742	-
Job Training Programs	5,300	5,300	-
Reimbursement of Charter Schools	92,602	126,689	34,087
Safe and Alternative Schools	23,326	23,326	-
Parent Involvement Program	1,700	1,700	-
Alternative Education Demonstration Grants	26,300	43,300	17,000
Community Colleges	214,217	222,679	8,462
Transfer to Community College Capital Fund	37,864	42,006	4,142
Regional Community Colleges Services	750	900	150
Higher Education for the Disadvantaged	9,320	9,320	-
Higher Education of Blind or Deaf Students	54	54	-
Higher Education Assistance	6,675	19,661	12,986
Enhanced Technology Initiative	-	200	200
Engineering Equipment Grants	1,000	1,000	-
Dormitory Sprinklers	500	250	(250)
Community Education Councils	1,968	2,186	218
Subtotal	\$8,496,384	\$9,171,713	\$675,329
The Pennsylvania State University			
Educational and General	\$247,208	\$258,332	11,124
Agricultural Research	23,094	25,094	2,000
Agricultural Extension Services	27,787	29,787	2,000
Recruitment of the Disadvantaged	434	454	20
Pennsylvania College of Technology	12,114	12,659	545
Pennsylvania College of Technology - Debt Service	1,389	1,389	-
Subtotal	\$312,026	\$327,715	\$15,689
University of Pittsburgh			
Educational and General	\$154,153	\$161,090	6,937
Recruitment of the Disadvantaged	423	442	19
Western Teen Suicide Center	500	523	23
Rural Education Outreach	1,742	2,157	415
Student Life Initiatives	416	435	19
Subtotal	\$157,234	\$164,647	\$7,413
Temple University			
Educational and General	\$161,811	\$169,093	7,282
Recruitment of the Disadvantaged	423	442	19
Subtotal	\$162,234	\$169,535	\$7,301
Lincoln University			
Educational and General	\$12,934	\$13,516	582
Subtotal	\$12,934	\$13,516	\$582
Non-State Related Universities and Colleges			
Drexel University	\$6,764	\$6,967	203
University of Pennsylvania - Dental Clinics	1,051	1,083	32
University of Pennsylvania - Cardiovascular Studies	1,554	1,601	47
University of Pennsylvania - Medical Programs	3,919	4,037	118
University of Pennsylvania - Veterinary Activities	38,111	39,254	1,143
University of Pennsylvania - Clinical Ctr for Infectious Disease	-	3,200	3,200
Phila Health & Educ. Corp. - Medical Programs	7,495	7,720	225
Phila. Health & Educ. Corp - Operations & Maintenance	1,668	1,718	50
Phila. Health & Educ. Cor - Recruitment of the Disadvantaged	296	305	9

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Philadelphia Health and Education Corporation	1,943	2,001	58
Thomas Jefferson University - Doctor of Medicine Instruction	5,402	5,564	162
Thomas Jefferson University - Operations & Maintenance	4,116	4,239	123
Philadelphia College of Osteopathic Medicine	4,861	6,543	1,682
Lake Erie College of Osteopathic Medicine	1,798	1,852	54
Pennsylvania College of Optometry	1,453	1,685	232
Philadelphia University of the Arts	\$1,173	\$1,208	35
Subtotal	\$81,604	\$88,977	\$7,373
Non-State Related Institutions			
Berean - Operations and Maintenance	\$1,453	\$1,497	44
Berean - Rental Payments	87	0	(87)
Johnson Technical Institute	187	193	6
Williamson Free School of Mechanical Trades	69	71	2
Subtotal	\$1,796	\$1,761	(\$35)
Education Total	\$9,224,212	\$9,937,864	\$713,652
Environmental Protection			
General Government Operations	\$18,262	\$18,329	67
Cleanup of Scrap Tires	2,750	800	(1,950)
Environmental Program Management	37,049	36,643	(406)
Chesapeake Bay Agricultural Source Abatement	3,271	3,271	-
Environmental Protection Operations	87,897	89,354	1,457
Safe Water	8,500	10,475	1,975
Ag Consumptive Water Use Project	-	6,100	6,100
Storm Water Management Demo Project	2,000	2,000	-
Black Fly Control and Research	4,415	4,415	-
West Nile Virus Control	7,473	7,473	-
Flood Control Projects	2,793	2,793	-
Storm Water Management	1,200	1,200	-
Sewage Facilities Planning Grants	1,950	1,950	-
Sewage Facilities Enforcement Grants	5,000	5,000	-
Alternative Energy Initiatives	-	3,000	3,000
Water Contamination Remediation Grants	550	300	(250)
Delaware River Master	94	94	-
Ohio River Basin Commission	14	14	-
Susquehanna River Basin Commission	1,232	1,232	-
Interstate Commission on the Potomac River	48	48	-
Delaware River Basin Commission	1,382	1,532	150
Ohio River Valley Water Sanitation Commission	164	164	-
Chesapeake Bay Commission	265	285	20
Chesapeake Bay Education Program	300	300	-
Local Soil and Water District Assistance	3,550	3,600	50
Interstate Mining Commission	38	38	-
Sea Grant Program	200	200	-
Environmental Protection Total	\$190,397	\$200,610	\$10,213
General Services			
General Government Operations	\$70,948	\$70,948	-
Facilities Maintenance	-	5,000	5,000
Harristown Rental Charges	6,674	6,693	19
Utility Costs	16,984	18,136	1,152
Harristown Utility and Municipal Charges	11,351	11,805	454
Printing the Pennsylvania Manual	-	159	159
Asbestos Response	150	150	-

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Excess Insurance Coverage	1,296	1,541	245
Capitol Fire Protection	1,020	1,020	-
General Services Total	\$108,423	\$115,452	\$7,029
Health			
General Government Operations	\$26,134	\$26,134	-
PA Injury Reporting and Intervention System	1,300	1,300	-
Organ Donation	109	109	-
Diabetes Programs	426	426	-
Quality Assurance	16,057	16,057	-
Vital Statistics	6,677	6,677	-
State Laboratory	4,072	4,072	-
State Health Care Centers	22,383	22,383	-
Sexually Transmitted Disease Screening and Treatment	2,195	2,195	-
Newborn Screening	4,000	4,000	-
Primary Health Care Practitioner	4,630	4,630	-
Cancer Programs	2,085	2,085	-
AIDS Programs	7,801	9,500	1,699
Breast and Cervical Cancer Screenings	-	1,700	1,700
Regional Cancer Institutes	2,400	2,400	-
Rural Cancer Outreach	200	200	-
School District Health Services	38,842	38,842	-
Local Health Departments	27,607	28,006	399
Local Health - Environmental	7,474	7,719	245
Maternal and Child Health	2,090	2,090	-
Assistance to Drug and Alcohol Programs	38,646	41,623	2,977
Tuberculosis Screening and Treatment	1,009	1,009	-
Renal Dialysis	8,895	8,895	-
Services for Children with Special Needs	1,645	1,645	-
Adult Cystic Fibrosis	685	685	-
Cooley's Anemia	165	165	-
Arthritis Outreach and Education	412	425	13
Hemophilia	1,428	1,428	-
Lupus	275	350	75
Sickle Cell	2,003	2,203	200
Regional Poison Control Centers	1,250	1,250	-
Trauma Programs Coordination	350	400	50
Trauma Center Certification	100	100	-
Rural Trauma Preparedness and Outreach	200	200	-
Epilepsy Support Services	600	600	-
Keystone State Games	220	220	-
Bio-Technology Research	5,000	5,700	700
Tourette Syndrome	100	100	-
Emergency Care Research	1,500	2,000	500
Newborn Hearing Screening	500	500	-
Osteoporosis Prevention and Education	95	95	-
Health Research and Services	14,131	28,221	14,090
Charcot-Marie-Tooth Syndrome Awareness Program	250	250	-
Fox Chase Institute for Cancer Research	776	776	-
The Wistar Institute - Research: Operation and Maintenance	214	214	-
The Wistar Institute - Research: AIDS Research	92	92	-
Central Penn Oncology Group	130	130	-
Lancaster - Cleft Palate Clinic	49	59	10
Tay Sachs Disease - Jefferson Medical College	49	59	10

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Burn Foundation	418	418	-
The Children's Institute, Pittsburgh	970	970	-
Children's Hospital of Philadelphia	451	451	-
Phila. Health & Educ Corp-Pediatric Outpatient & Inpatient	712	712	-
Phila. Health & Educ Corp -Med-Handicapped Children's Clinic	149	149	-
Health Total	\$259,951	\$282,619	\$22,668
Insurance			
General Government Operations	\$23,042	\$23,042	-
Children's Health Insurance Administration	1,944	2,278	334
Adult Health Insurance Administration	2,677	2,677	-
Children's Health Insurance	45,423	45,423	-
Enhanced Children's Health Insurance	-	2,134	2,134
USTIF Loan Repayment	7,500	6,000	(1,500)
Insurance Total	\$80,586	\$81,554	\$968
Labor and Industry			
General Government Operations	\$14,612	\$14,612	-
Occupational and Industrial Safety	11,626	12,334	708
PENNSAFE	1,258	1,341	83
Pennsylvania Conservation Corps	5,472	5,962	490
Occupational Disease Payments	1,529	1,328	(201)
Vocational Rehabilitation Services	3,600	3,600	-
Entrepreneurial Assistance	955	955	-
Transfer to Vocational Rehabilitation Fund	38,083	38,083	-
Supported Employment	1,039	1,039	-
Centers for Independent Living	2,250	2,250	-
Workers' Compensation Payments	155	131	(24)
Training Activities	17,025	17,025	-
Assistive Technology	801	1,301	500
Self Employment Assistance	2,500	3,000	500
Employment Services	9,200	20,900	11,700
Industry Partnerships	5,000	5,000	-
Nursing Shortage Initiative	-	7,500	7,500
Beacon Lodge Camp	105	105	-
Labor and Industry Total	\$115,210	\$136,466	\$21,256
Military and Veterans Affairs			
General Government Operations	\$18,333	\$18,333	-
Veterans and Military Personnel Services	-	300	300
Merchant Marine World War II Veterans' Bonus	500	0	(500)
Burial Detail Honor Guard	36	36	-
American Battle Monuments	10	30	20
Armory Maintenance and Repair	1,379	1,379	-
Special State Duty	36	36	-
Veterans Homes	79,584	82,884	3,300
Scotland School for Veterans' Children	9,223	9,592	369
Education of Veterans Children	190	190	-
Transfer to Educational Assistance Program Fund	10,000	10,000	-
Veterans Assistance	1,230	1,230	-
Blind Veterans Pension	306	306	-
Paralyzed Veterans Pension	527	527	-
National Guard Pension	5	5	-
Civil Air Patrol	450	500	50

2006-07 Budget
General Fund - State Funds
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
Disabled American Veterans Transportation	250	350	100
Military and Veterans Affairs Total	\$122,059	\$125,698	\$3,639
Public Welfare			
General Government Operations	\$58,629	\$58,629	-
Information Systems	49,895	54,905	5,010
County Administration - Statewide	41,588	33,677	(7,911)
County Assistance Offices	254,304	249,218	(5,086)
Child Support Enforcement	9,594	6,855	(2,739)
New Directions	60,943	60,266	(677)
Youth Development Institutions and Forestry Camps	64,896	64,419	(477)
Mental Health Services	676,961	680,511	3,550
State Centers for the Mentally Retarded	104,407	103,143	(1,264)
Cash Grants	434,931	488,838	53,907
Transfer to Emergency Energy Assistance Fund (EA)	19,300	-	(19,300)
Supplemental Grants - Aged, Blind and Disabled	124,145	134,504	10,359
Payment to Fed Gov't-Medicare Drug Program	-	338,500	338,500
Medical Assistance - Outpatient	945,950	666,650	(279,300)
Medical Assistance - Inpatient	474,693	456,879	(17,814)
Medical Assistance - Capitation	2,500,992	2,578,507	77,515
Long-Term Care	817,890	687,556	(130,334)
Trauma Centers	12,500	12,500	-
Hospital-Based Burn Centers	-	5,000	5,000
Medical Assistance - Academic Medical Centers	20,591	21,299	708
Medical Assistance - Transportation	50,904	56,287	5,383
Expanded Medical Services for Women	8,860	9,038	178
AIDS Special Pharmaceutical Services	13,448	16,267	2,819
Special Pharmaceutical Services	5,886	6,852	966
Behavioral Health Services	43,981	43,981	-
Psychiatric Services in Eastern PA	3,500	3,500	-
Intermediate Care Facilities - Mentally Retarded	115,568	124,514	8,946
Community Mental Retardation Services	729,633	789,554	59,921
Early Intervention	91,351	105,175	13,824
Autism Intervention and Services	3,000	3,000	-
Pennhurst Dispersal	3,058	3,122	64
MR Residential Services - Lansdowne	1,223	1,456	233
County Child Welfare	838,526	880,831	42,305
Behavioral Health Services Transition	8,771	14,859	6,088
Child Welfare - TANF Transition	45,000	45,000	-
Community Based Family Centers	3,148	3,148	-
Child Care Services	80,209	107,671	27,462
Nurse Family Partnership	0	2,500	2,500
Domestic Violence	11,542	11,772	230
Rape Crisis	5,879	5,997	118
Breast Cancer Screening	1,526	1,556	30
Human Services Development Fund	36,285	36,285	-
Legal Services	2,519	2,569	50
Homeless Assistance	25,536	26,701	1,165
Services to Persons with Disabilities	45,874	61,025	15,151
Attendant Care	60,751	75,974	15,223
Acute Care Hospitals	11,800	14,500	2,700
Arsenal Family Center	143	143	-
Public Welfare Total	\$8,920,130	\$9,155,133	\$235,003

2006-07 Budget
General Fund - State Funds
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
Revenue			
General Government Operations	\$136,424	\$136,424	-
Commissions - Inheritance & Realty Transfer Taxes (EA)	7,244	7,244	-
Revenue Enforcement	-	4,500	4,500
Distribution of Public Utility Realty Tax	29,816	31,272	1,456
Revenue Total	\$173,484	\$179,440	\$5,956
State			
General Government Operations	\$4,451	\$4,451	-
Statewide Uniform Registry of Electors System	-	6,500	6,500
Voter Registration	543	551	8
Voting of Citizens in Military Service	40	40	-
County Election Expenses (EA)	400	400	-
State Total	\$5,434	\$11,942	\$6,508
Transportation			
General Operations	\$1,752	\$1,752	-
Rail Safety Inspection	434	434	-
Vehicle Sales Tax Collections	1,498	1,253	(245)
Voter Registration	410	377	(33)
Mass Transportation Assistance	293,571	299,442	5,871
Rural Transportation Assistance	1,000	1,000	-
Fixed Route Transit	10,754	7,200	(3,554)
Shared Ride Transit for Persons With Disabilities	-	4,800	4,800
Intercity Transportation	7,413	7,413	-
Rail Freight Assistance	8,500	10,500	2,000
Transportation Total	\$325,332	\$334,171	\$8,839
State Police			
General Government Operations	\$137,393	\$165,058	27,665
Additional Troopers	3,066	6,347	3,281
Law Enforcement Information Technology	11,885	8,375	(3,510)
Civilianization	-	650	650
Incident Information Management System	-	3,510	3,510
Municipal Police Training	3,846	3,846	-
Automated Fingerprint Identification System	1,226	1,226	-
Gun Checks	-	900	900
State Police Total	\$157,416	\$189,912	\$32,496
Civil Service Commission			
General Government Operations	\$1	\$1	-
Civil Service Commission Total	\$1	\$1	\$0
Emergency Management Agency			
General Government Operations	\$5,838	\$5,886	48
Information Systems Management	1,151	1,103	(48)
Avian Flu / Pandemic Preparedness	-	500	500
State Fire Commissioner	2,026	2,026	-
Security	1,132	1,132	-
July 2003 Storm Relief	75	-	(75)
August 2004 Storm Relief (6/08)	100	-	(100)
Hazard Mitigation (6/08)	4,035	3,500	(535)
August 2004 Storm Disaster - Public Assistance (6/08)	100	-	(100)

2006-07 Budget
General Fund - State Funds
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
September 2004 Storm Relief (6/08)	100	-	(100)
Sept 2004 Tropical Storm Ivan-Public Asst State Match (6/08)	5,000	-	(5,000)
Firefighters' Memorial Flag	10	10	-
Volunteer Company Grants	25,000	-	(25,000)
Red Cross Extended Care Program	500	1,000	500
April 2005 Storm Disaster - Public Assistance (6/08)	2,530	0	(2,530)
Regional Events Security		6,045	6,045
September 2005 Hurricane Katrina - EMAC	3,000	-	(3,000)
June 2006 Storm Relief	500	-	(500)
June 2006 Flood Disaster Relief	-	5,000	5,000
Emergency Management Agency Total	\$51,097	\$26,202	(\$24,895)
Fish and Boat Commission			
Atlantic States Marine Fisheries Commission	\$14	\$16	2
Fish and Boat Commission Total	\$14	\$16	\$2
State System of Higher Education			
State Universities	\$445,354	\$467,622	22,268
Employee Benefits--PEBTF Transfer	1,700	-	(1,700)
PA Center for Environmental Education (PCEE)	350	368	18
Recruitment of the Disadvantaged	430	452	22
McKeever Center	206	216	10
Affirmative Action	1,111	1,167	56
Program Initiatives	16,046	18,048	2,002
State System of Higher Education Total	\$465,197	\$487,873	\$22,676
Higher Education Assistance Agency			
Grants to Students-transfer to Higher Ed. Assist. Fund	\$368,198	\$386,198	18,000
Pennsylvania Internship Program Grants	300	300	-
Matching Payments-transfer to Higher Ed. Assist. Fund	14,122	14,122	-
Institutional Assistance-transfer to Higher Ed. Assist. Fund	40,186	41,392	1,206
Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund	750	750	-
Agricultural Loan Forgiveness-transfer to Higher Ed. Fund	85	85	-
SciTech Scholarships-transfer to Higher Ed. Assist. Fund	3,100	6,800	3,700
Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund	2,000	2,000	-
Higher Education Assistance Agency Total	\$428,741	\$451,647	\$22,906
Historical and Museum Commission			
General Government Operations	\$21,948	\$21,948	-
Maintenance Program	1,000	2,000	1,000
Museum Assistance Grants	5,135	6,135	1,000
Historical Education & Museum Assistance	2,225	3,385	1,160
Regional History Centers	550	600	50
University of Pennsylvania Museum	231	254	23
Carnegie Museum of Natural History	231	254	23
Carnegie Science Center	231	254	23
Franklin Institute Science Museum	699	769	70
Academy of Natural Sciences	428	471	43
African American Museum in Philadelphia	326	359	33
Everhart Museum	42	46	4
Mercer Museum	178	196	18
Whitaker Center for Science and the Arts	128	141	13
Historical and Museum Commission Total	\$33,352	\$36,812	\$3,460

2006-07 Budget
General Fund - State Funds
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
Thaddeus Stevens School of Technology			
Thaddeus Stevens School of Technology	\$10,108	\$10,613	505
Thaddeus Stevens School of Technology Total	\$10,108	\$10,613	\$505
Housing Finance Agency			
PHFA - Homeowners Emergency Mortgage Assistance	\$8,000	\$10,000	2,000
Housing Finance Agency Total	\$8,000	\$10,000	\$2,000
Environmental Hearing Board			
Environmental Hearing Board	\$1,771	\$1,803	32
Environmental Hearing Board Total	\$1,771	\$1,803	\$32
Probation and Parole			
General Government Operations	\$77,251	\$74,622	(2,629)
Sexual Offenders Assessment Board	3,202	3,202	-
Drug Offenders Work Program	222	222	-
Improvement of Adult Probation Services	19,279	19,279	-
Probation and Parole Total	\$99,954	\$97,325	(\$2,629)
Public Television Network			
General Government Operations	\$3,429	\$3,429	-
Public Television Station Grants	8,721	8,921	200
Broadcast Standards Equipment Upgrade / Datacasting	-	1,590	1,590
Public Television Network Total	\$12,150	\$13,940	\$1,790
Securities Commission			
General Government Operations	\$2,300	\$2,300	-
Securities Commission Total	\$2,300	\$2,300	\$0
State Employees' Retirement System			
National Guard - Employer Contribution	\$4	\$4	-
State Employees' Retirement System Total	\$4	\$4	\$0
Tax Equalization Board			
General Government Operations	\$1,330	\$1,330	-
Tax Equalization Board Total	\$1,330	\$1,330	\$0
Legislature			
Legislative Miscellaneous and Commissions			
Health Care Cost Containment Council	\$4,019	\$4,019	-
State Ethics Commission	1,805	2,005	200
Subtotal	\$5,824	\$6,024	\$200
Senate			
Fifty Senators	\$6,700	\$5,700	(1,000)
Senate President - Personnel Expenses	315	340	25
Employees of Chief Clerk	6,000	6,000	-
Salaried Officers and Employees	9,000	9,000	-
Incidental Expenses	3,226	3,226	-
Postage - Chief Clerk and Legislative Journal	1,465	1,465	-
President and President Pro Tempore	25	25	-
Caucus Operations (R) and (D)	38,500	38,500	-
Expenses - Senators	1,329	1,329	-
Legislative Printing and Expenses	20,592	16,400	(4,192)
Computer Services (R) and (D)	10,700	10,700	-

2006-07 Budget
General Fund - State Funds
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
Committee on Appropriations (R) and (D)	9,800	9,800	-
Committee and Contingent Expenses (R) and (D)	658	658	-
Senate Flag Purchase	24	24	-
Subtotal	\$108,334	\$103,167	(\$5,167)
House of Representatives			
Members' Salaries, Speaker's Extra Compensation	\$19,222	\$19,222	-
House Employees (R) and (D)	40,450	36,450	(4,000)
Speaker's Office	897	897	-
Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	12,814	12,814	-
Mileage - Representatives, Officers and Employes	400	400	-
Chief Clerk and Legislative Journal	3,000	3,000	-
Contingent Expenses (R) and (D)	761	761	-
Legislative Office for Research Liaison	756	786	30
Incidental Expenses	8,845	8,845	-
Expenses - Representatives	5,133	5,133	-
Legislative Printing and Expenses	18,000	15,329	(2,671)
National Legislative Conference - Expenses	527	527	-
Committee on Appropriations (R) and (D)	11,460	11,460	-
Special Leadership Account (R) and (D)	26,658	23,329	(3,329)
Legislative Management Committee (R) and (D)	42,314	42,314	-
House Flag Purchase	24	24	-
Information Technology	13,000	13,000	-
School for New Members	15	15	-
Subtotal	\$204,276	\$194,306	(\$9,970)
Legislative Reference Bureau			
Legislative Reference Bureau - Salaries & Expenses	\$7,598	\$7,598	-
Contingent Expenses	20	20	-
Legislative Drafting System		8,000	8,000
Printing of PA Bulletin and PA Code	795	795	-
Subtotal	\$8,413	\$16,413	\$8,000
Legislative Budget and Finance Committee	\$2,250	\$2,250	-
Commonwealth Mail Processing Center	1,300	1,300	-
Subtotal	\$3,550	\$3,550	\$0
Legislative Miscellaneous and Committees			
Legislative Data Processing Center	\$3,751	\$3,751	-
Joint State Government Commission	1,795	1,795	-
Local Government Commission	1,159	1,159	-
Local Government Codes	28	28	-
Joint Legislative Air and Water Pollution Control Committee	498	498	-
Legislative Audit Advisory Commission	178	178	-
Independent Regulatory Review Commission	1,850	2,050	200
Capitol Preservation Committee	900	900	-
Capitol Restoration	4,150	4,150	-
Flag Conservation	60	60	-
Colonial History	197	197	-
Capitol Centennial	250	250	-
Rare Books Conservation	400	400	-
Commission on Sentencing	1,120	1,120	-
Center For Rural Pennsylvania	1,100	1,100	-
Host State Committee Expenses CSG	200	200	-
Pennsylvania Policy Database	160	220	60
Subtotal	\$17,796	\$18,056	\$260
Legislature Total	\$348,193	\$341,516	(\$6,677)

2006-07 Budget
General Fund - State Funds
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
Judiciary			
Supreme Court			
Supreme Court	\$13,801	\$14,801	1,000
Justices Expenses	180	180	-
Judicial Council	406	406	-
County Court Administrators	16,400	17,670	1,270
Court Management Education	157	157	-
Civil Procedural Rules Committee	423	423	-
Appellate/Orphans Rules Committee	180	204	24
Rules of Evidence Committee	169	191	22
Minor Court Rules Committee	178	198	20
Criminal Procedural Rules Committee	430	463	33
Domestic Relations Committee	203	203	-
Juvenile Court Rules Committee	198	215	17
Court Administrator	9,220	10,000	780
Integrated Criminal Justice System	2,095	2,467	372
Unified Judicial System Security	1,058	2,058	1,000
Subtotal	\$45,098	\$49,636	\$4,538
Superior Court			
Superior Court	\$26,679	\$27,379	700
Judges Expenses	237	237	-
Subtotal	\$26,916	\$27,616	\$700
Commonwealth Court			
Commonwealth Court	\$16,060	\$16,638	578
Judges Expenses	143	143	-
Subtotal	\$16,203	\$16,781	\$578
Courts of Common Pleas			
Courts of Common Pleas	\$76,027	\$74,436	(1,591)
Senior Judges	4,217	4,217	-
Judicial Education	1,346	1,346	-
Ethics Committee	40	58	18
Subtotal	\$81,630	\$80,057	(\$1,573)
District Justices			
Magisterial District Judges	\$58,530	\$60,303	1,773
Magisterial District Judge Education	605	707	102
Subtotal	\$59,135	\$61,010	\$1,875
Philadelphia Courts			
Traffic Court	\$924	\$924	-
Municipal Court	5,842	5,842	-
Law Clerks	39	39	-
Domestic Violence Services	204	230	26
Subtotal	\$7,009	\$7,035	\$26
Judicial Conduct Board	\$1,202	\$1,202	-
Court of Judicial Discipline	451	476	25
Subtotal	\$1,653	\$1,678	\$25
Reimbursement of County Costs			
Jurors	\$1,369	\$1,369	-
County Courts	33,036	33,036	-
Senior Judge Reimbursement	2,000	2,000	-
Gun Court Reimbursements	125	700	575
Court Consolidation	949	2,000	1,051
Subtotal	\$37,479	\$39,105	\$1,626

2006-07 Budget
General Fund - State Funds
(dollar amounts in thousands)

Department / Appropriation	2005-06 Available Budget	2006-07 Enacted Budget	Difference [\$]
Judiciary Total	\$275,123	\$282,918	\$7,795
GRAND TOTAL	\$24,680,599	\$26,113,749	\$1,433,150
* FY 2005-06 Basic Education Funding includes \$25 million appropriation to school districts of the first class.			