

## 2008-09 Budgetary Freeze

December 2008

### General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	[A] 2008-09 Enacted Budget	[B] Budgetary Freeze 10/30/2008	[C] Budgetary Freeze 12/9/2008	[D] [B] + [C] Total Budgetary Freeze	[E] [A] + [D] 2008-09 Revised Budget	[F] [D] / [A] Budgetary Freeze (Percent)
<b>Governor's Office</b>						
Governor's Office	\$7,736	(\$329)	(\$73)	(\$402)	\$7,334	-5.20%
<b>Governor's Office Total</b>	<b>\$7,736</b>	<b>(\$329)</b>	<b>(\$73)</b>	<b>(\$402)</b>	<b>\$7,334</b>	<b>-5.20%</b>
<b>Executive Offices</b>						
Office of Administration	\$10,770	(\$458)	(\$72)	(\$530)	\$10,240	-4.92%
Medicare Part B Penalties	535	(48)	0	(48)	487	-8.97%
Commonwealth Technology Services	61,942	(2,633)	(2,243)	(4,876)	57,066	-7.87%
Statewide Public Safety Radio System	11,677	(496)	(30)	(526)	11,151	-4.50%
Office of Inspector General	3,451	(147)	(10)	(157)	3,294	-4.55%
Inspector General - Welfare Fraud	14,257	(606)	(271)	(877)	13,380	-6.15%
Office of the Budget	32,658	(1,388)	(203)	(1,591)	31,067	-4.87%
Audit of the Auditor General	99	0	0	0	99	0.00%
Office of Health Care Reform	1,361	(58)	(12)	(70)	1,291	-5.14%
Rx for PA - Plan Implementation	691	(29)	(1)	(30)	661	-4.34%
Rx for PA - Chronic Care Management	2,171	(92)	(1)	(93)	2,078	-4.28%
Rx for PA - Health Information Exchange	4,483	(382)	(150)	(532)	3,951	-11.87%
Office of General Counsel	4,956	(211)	(280)	(491)	4,465	-9.91%
Rural Development Council	225	(10)	(1)	(11)	214	-4.89%
Human Relations Commission	11,395	(484)	(288)	(772)	10,623	-6.77%
Latino Affairs Commission	260	(11)	(1)	(12)	248	-4.62%
African American Affairs Commission	352	(15)	(2)	(17)	335	-4.83%
Asian-American Affairs Commission	238	(10)	(1)	(11)	227	-4.62%
Council on the Arts	1,311	(56)	(10)	(66)	1,245	-5.03%
Commission for Women	334	(5)	(2)	(7)	327	-2.10%
Juvenile Court Judges Commission	2,493	(36)	(11)	(47)	2,446	-1.89%
Public Employee Retirement Commission	776	(33)	(46)	(79)	697	-10.18%
Commission on Crime and Delinquency	4,856	(299)	(177)	(476)	4,380	-9.80%
Victims of Juvenile Crime	3,389	(30)	0	(30)	3,359	-0.89%
Evidenced-Based Prevention (Safe Children)	4,713	(41)	(6)	(47)	4,666	-1.00%
Weed and Seed Program	3,127	(102)	(3)	(105)	3,022	-3.36%
Intermediate Punishment Programs	3,561	(186)	0	(186)	3,375	-5.22%
Intermediate Punishment Drug and Alcohol Treatment	17,574	(1,090)	0	(1,090)	16,484	-6.20%
Drug Education and Law Enforcement	1,500	(375)	(200)	(575)	925	-38.33%
Research-Based Violence Prevention	4,000	(23)	0	(23)	3,977	-0.58%
Police on Patrol	10,000	(400)	0	(400)	9,600	-4.00%
Improvement of Juvenile Probation Services	5,841	(117)	(150)	(267)	5,574	-4.57%
Specialized Probation Services	13,614	(272)	(342)	(614)	13,000	-4.51%
Law Enforcement Activities	6,212	(264)	(364)	(628)	5,584	-10.11%
Safe Neighborhoods	3,326	(141)	(282)	(423)	2,903	-12.72%
Violence Reduction	750	(32)	(114)	(146)	604	-19.47%

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<b>Executive Offices (continued)</b>						
Grants to the Arts	\$15,225	(\$647)	\$0	(\$647)	\$14,578	-4.25%
<b>Executive Offices Total</b>	<b>\$264,123</b>	<b>(\$11,227)</b>	<b>(\$5,273)</b>	<b>(\$16,500)</b>	<b>\$247,623</b>	<b>-6.25%</b>
<b>Lieutenant Governor</b>						
Lieutenant Governor's Office	\$1,130	(\$57)	(\$80)	(\$137)	\$993	-12.12%
Board of Pardons	449	(10)	(3)	(13)	436	-2.90%
<b>Lieutenant Governor Total</b>	<b>\$1,579</b>	<b>(\$67)</b>	<b>(\$83)</b>	<b>(\$150)</b>	<b>\$1,429</b>	<b>-9.50%</b>
<b>Attorney General</b>						
General Government Operations	\$45,261	\$0	\$0	\$0	\$45,261	0.00%
Drug Law Enforcement	26,219	0	0	0	26,219	0.00%
Local Drug Task Forces	10,715	0	0	0	10,715	0.00%
Drug Strike Task Force	2,230	0	0	0	2,230	0.00%
Joint Local State Firearm Task Force	5,000	0	0	0	5,000	0.00%
Witness Relocation Programs	437	0	0	0	437	0.00%
Violence Reduction Witness Relocation	556	0	0	0	556	0.00%
Child Predator Unit	1,468	0	0	0	1,468	0.00%
Capital Appeals Case Unit	647	0	0	0	647	0.00%
Charitable Nonprofit Conversions	1,043	0	0	0	1,043	0.00%
Tobacco Law Enforcement	785	0	0	0	785	0.00%
County Trial Reimbursement	148	0	0	0	148	0.00%
<b>Attorney General Total</b>	<b>\$94,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,509</b>	<b>0.00%</b>
<b>Auditor General</b>						
Auditor General's Office	\$52,070	\$0	\$0	\$0	\$52,070	0.00%
Board of Claims	2,050	0	0	0	2,050	0.00%
Computer Enhancements	400	0	0	0	400	0.00%
<b>Auditor General Total</b>	<b>\$54,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,520</b>	<b>0.00%</b>
<b>Treasury</b>						
State Treasurer's Office	\$25,987	\$0	\$0	\$0	\$25,987	0.00%
Escheats Administration	15,906	0	0	0	15,906	0.00%
Board of Finance and Revenue	2,371	0	0	0	2,371	0.00%
Tuition Account Program Advertising	987	0	0	0	987	0.00%
Intergovernmental Organizations	1,112	0	0	0	1,112	0.00%
Publishing Monthly Statements	25	0	0	0	25	0.00%
Replacement Checks (EA)	4,000	0	0	0	4,000	0.00%
Law Enforcement/Emergency Personnel Death Benefits	1,480	0	0	0	1,480	0.00%
Loan and Transfer Agents	74	0	0	0	74	0.00%
General Obligation Debt Service	904,510	0	0	0	904,510	0.00%
<b>Treasury Total</b>	<b>\$956,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$956,452</b>	<b>0.00%</b>

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<b>Agriculture</b>						
General Government Operations	\$31,340	(\$769)	(\$563)	(\$1,332)	\$30,008	-4.25%
Agricultural Excellence	421	(18)	(90)	(108)	313	-25.65%
Farmers' Market Food Coupons	2,226	0	0	0	2,226	0.00%
Agricultural Conservation Easement Administration	556	(39)	(4)	(43)	513	-7.73%
Agricultural Research	1,870	(230)	0	(230)	1,640	-12.30%
Agricultural Promotion, Education, and Exports	1,340	(169)	(71)	(240)	1,100	-17.91%
Hardwoods Research and Promotion	760	(50)	(2)	(52)	708	-6.84%
Farm Safety	110	(5)	(16)	(21)	89	-19.09%
Nutrient Management	372	0	(1)	(1)	371	-0.27%
Animal Health Commission	6,000	(400)	(450)	(850)	5,150	-14.17%
Animal Indemnities	20	(1)	(9)	(10)	10	-50.00%
Transfer to State Farm Products Show Fund	2,961	(101)	0	(101)	2,860	-3.41%
Payments to Pennsylvania Fairs	3,900	(283)	0	(283)	3,617	-7.26%
Livestock Show	222	(9)	0	(9)	213	-4.05%
Open Dairy Show	222	(9)	0	(9)	213	-4.05%
Junior Dairy Show	49	(2)	0	(2)	47	-4.08%
4-H Club Shows	54	(2)	0	(2)	52	-3.70%
State Food Purchase	18,000	0	0	0	18,000	0.00%
Food Marketing and Research	3,000	(900)	(350)	(1,250)	1,750	-41.67%
Transition to Organic Farming	500	(21)	(29)	(50)	450	-10.00%
Product Promotion and Marketing	839	(200)	(71)	(271)	568	-32.30%
Future Farmers	103	(10)	(10)	(20)	83	-19.42%
Agriculture & Rural Youth	109	(5)	(50)	(55)	54	-50.46%
Transfer to Nutrient Management Fund	3,277	(139)	0	(139)	3,138	-4.24%
Transfer to Conservation District Fund	1,660	0	0	0	1,660	0.00%
Crop Insurance	1,750	(130)	(474)	(604)	1,146	-34.51%
Farm School Nutrition Initiative	493	0	0	0	493	0.00%
<b>Agriculture Total</b>	<b>\$82,154</b>	<b>(\$3,492)</b>	<b>(\$2,190)</b>	<b>(\$5,682)</b>	<b>\$76,472</b>	<b>-6.92%</b>
<b>Community and Economic Development</b>						
General Government Operations	\$20,373	(\$10)	(\$173)	(\$183)	\$20,190	-0.90%
Office of Open Records	1,010	0	(3)	(3)	1,007	-0.30%
World Trade PA	14,075	(900)	(304)	(1,204)	12,871	-8.55%
Marketing to Attract Tourists	16,909	(750)	(105)	(855)	16,054	-5.06%
Marketing to Attract Business	2,906	(175)	(138)	(313)	2,593	-10.77%
Cultural Exhibitions and Expositions	6,300	(268)	(532)	(800)	5,500	-12.70%
Regional Marketing Partnerships	8,883	(392)	(230)	(622)	8,261	-7.00%
Marketing to Attract Film Business	576	(24)	(35)	(59)	517	-10.24%
Business Retention and Expansion	3,184	(135)	(101)	(236)	2,948	-7.41%
PennPORTS Operations	421	0	(3)	(3)	418	-0.71%

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<b>Community and Economic Development (continued)</b>						
PennPORTS-Port of Pittsburgh	\$1,500	(\$63)	(\$150)	(\$213)	\$1,287	-14.20%
PennPORTS-Port of Erie	2,640	(112)	(75)	(187)	2,453	-7.08%
PennPORTS-Delaware River Maritime Council	966	(41)	0	(41)	925	-4.24%
PennPORTS-Philadelphia Regional Port Authority Operations	5,648	(240)	(75)	(315)	5,333	-5.58%
PennPORTS-Philadelphia Regional Port Authority Debt Service	4,525	0	0	0	4,525	0.00%
PennPORTS-Piers	300	(13)	(15)	(28)	272	-9.33%
PennPORTS-Navigational System	400	(17)	(20)	(37)	363	-9.25%
Goods Movement and Intermodal Coordination	1,974	(84)	(290)	(374)	1,600	-18.95%
Land Use Planning Assistance	4,173	(250)	(176)	(426)	3,747	-10.21%
Base Realignment and Closure	272	(11)	(112)	(123)	149	-45.22%
Transfer to Municipalities Financial Recovery Revolving Fund	1,480	0	0	0	1,480	0.00%
Transfer to Ben Franklin Tech. Development Authority Fund	50,700	0	0	0	50,700	0.00%
Transfer to Industrial Sites Environmental Assessment Fund	493	0	0	0	493	0.00%
Transfer to Commonwealth Financing Authority	62,473	0	0	0	62,473	0.00%
Intergovernmental Cooperation Authority-2nd Class Cities	666	(28)	(38)	(66)	600	-9.91%
Opportunity Grant Program	28,000	(14,000)	(732)	(14,732)	13,268	-52.61%
Customized Job Training	19,740	(500)	(1,000)	(1,500)	18,240	-7.60%
Keystone Innovation Zones	691	(148)	0	(148)	543	-21.42%
Workforce Leadership Grants	3,010	(166)	(144)	(310)	2,700	-10.30%
Emergency Responders Resources and Training	5,500	(234)	(466)	(700)	4,800	-12.73%
Infrastructure Development	22,500	(1,000)	(500)	(1,500)	21,000	-6.67%
Housing & Redevelopment Assistance	33,558	(1,500)	0	(1,500)	32,058	-4.47%
Accessible Housing	2,961	0	0	0	2,961	0.00%
Family Savings Accounts	987	(41)	(46)	(87)	900	-8.81%
Shared Municipal Services	2,369	(150)	(69)	(219)	2,150	-9.24%
Local Government Resources and Development	10,000	(425)	(575)	(1,000)	9,000	-10.00%
New Communities	17,766	(2,100)	(261)	(2,361)	15,405	-13.29%
Appalachian Regional Commission	987	(128)	0	(128)	859	-12.97%
Community Action Team (CAT)	987	(243)	(100)	(343)	644	-34.75%
Industrial Development Assistance	4,096	(174)	0	(174)	3,922	-4.25%
Local Development Districts	6,034	(256)	(165)	(421)	5,613	-6.98%
Small Business Development Centers	7,302	(310)	(204)	(514)	6,788	-7.04%
Tourist Promotion Assistance	7,489	(318)	(493)	(811)	6,678	-10.83%
Tourism - Accredited Zoos	2,228	(95)	(233)	(328)	1,900	-14.72%
Community Revitalization	40,200	(1,709)	(1,991)	(3,700)	36,500	-9.20%
Urban Development	20,500	(871)	(879)	(1,750)	18,750	-8.54%
Community and Business Assistance	2,500	(106)	(394)	(500)	2,000	-20.00%
Economic Growth & Development Assistance	6,800	(289)	(311)	(600)	6,200	-8.82%
Community & Municipal Facilities Assistance	5,500	(234)	(266)	(500)	5,000	-9.09%

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<b>Community and Economic Development (continued)</b>						
Market Development	\$100	(\$4)	\$0	(\$4)	\$96	-4.00%
Rural Leadership Training	207	(21)	(50)	(71)	136	-34.30%
Flood Plain Management	59	0	0	0	59	0.00%
Community Conservation and Employment	44,610	(1,895)	(2,715)	(4,610)	40,000	-10.33%
Super Computer Center	900	(38)	(162)	(200)	700	-22.22%
Infrastructure Technical Assistance	3,926	(200)	(200)	(400)	3,526	-10.19%
Minority Business Development	3,000	(127)	(273)	(400)	2,600	-13.33%
Fay Penn	600	(25)	(75)	(100)	500	-16.67%
Tourist Product Development	1,974	(84)	(160)	(244)	1,730	-12.36%
Industrial Resource Centers	15,149	(643)	(406)	(1,049)	14,100	-6.92%
Early Intervention for Distressed Municipalities	740	0	0	0	740	0.00%
Manufacturing and Business Assistance	1,000	(42)	(58)	(100)	900	-10.00%
PENNTAP	75	(3)	(7)	(10)	65	-13.33%
Agile Manufacturing	675	(28)	(47)	(75)	600	-11.11%
Powdered Metals	200	(8)	0	(8)	192	-4.00%
Regional Development Initiatives	13,484	(573)	(911)	(1,484)	12,000	-11.01%
Infrastructure & Facilities Improvement Grants	27,000	(1,000)	(500)	(1,500)	25,500	-5.56%
Digital & Robotic Technology	2,000	(85)	(215)	(300)	1,700	-15.00%
Cultural Activities	3,832	(162)	(270)	(432)	3,400	-11.27%
Economic Advancement	17,800	(756)	(244)	(1,000)	16,800	-5.62%
Community and Regional Development	15,900	(675)	(325)	(1,000)	14,900	-6.29%
<b>Community and Economic Development Total</b>	<b>\$617,783</b>	<b>(\$34,879)</b>	<b>(\$18,022)</b>	<b>(\$52,901)</b>	<b>\$564,882</b>	<b>-8.56%</b>
<b>Conservation and Natural Resources</b>						
General Government Operations	\$21,770	(\$650)	(\$108)	(\$758)	\$21,012	-3.48%
State Parks Operations	61,629	(1,875)	(116)	(1,991)	59,638	-3.23%
State Forests Operations	18,218	(800)	(38)	(838)	17,380	-4.60%
Forest Pest Management	5,206	(810)	(9)	(819)	4,387	-15.73%
Infrastructure Initiative Mapping	2,369	(425)	(1,160)	(1,585)	784	-66.91%
Heritage and Other Parks	8,225	(557)	0	(557)	7,668	-6.77%
Annual Fixed Charges - Flood Lands	58	0	0	0	58	0.00%
Annual Fixed Charges - Project 70	35	0	0	0	35	0.00%
Annual Fixed Charges - Forest Lands	2,480	0	0	0	2,480	0.00%
Annual Fixed Charges - Park Lands	400	0	0	0	400	0.00%
<b>Conservation and Natural Resources Total</b>	<b>\$120,390</b>	<b>(\$5,117)</b>	<b>(\$1,431)</b>	<b>(\$6,548)</b>	<b>\$113,842</b>	<b>-5.44%</b>
<b>Corrections</b>						
General Government Operations	\$36,495	(\$1,205)	(\$202)	(\$1,407)	\$35,088	-3.86%
Inmate Medical Care	214,197	(2,265)	(52)	(2,317)	211,880	-1.08%
Inmate Education and Training	45,463	(303)	(34)	(337)	45,126	-0.74%

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<b>Corrections (continued)</b>						
State Correctional Institutions	\$1,343,500	(\$23,527)	(\$1,669)	(\$25,196)	\$1,318,304	-1.88%
<b>Corrections Total</b>	<b>\$1,639,655</b>	<b>(\$27,300)</b>	<b>(\$1,957)</b>	<b>(\$29,257)</b>	<b>\$1,610,398</b>	<b>-1.78%</b>
<b>Education</b>						
General Government Operations	\$28,900	(\$1,203)	(\$124)	(\$1,327)	\$27,573	-4.59%
Office of Safe Schools Advocate	395	(50)	(1)	(51)	344	-12.91%
Information and Technology Improvement	5,375	(800)	(275)	(1,075)	4,300	-20.00%
PA Assessment	54,400	(9,800)	0	(9,800)	44,600	-18.01%
State Library	4,846	(247)	(8)	(255)	4,591	-5.26%
Youth Development Centers - Education	11,502	0	0	0	11,502	0.00%
Scranton State School for the Deaf	7,345	(754)	(7)	(761)	6,584	-10.36%
Basic Education Funding	5,226,142	0	0	0	5,226,142	0.00%
Dual Enrollment Payments	10,000	0	0	0	10,000	0.00%
Basic Ed Formula Enhancements	2,000	0	0	0	2,000	0.00%
School Improvement Grants	22,880	0	0	0	22,880	0.00%
Pennsylvania Accountability Grants	271,425	0	0	0	271,425	0.00%
Pre-K Counts	86,412	0	0	0	86,412	0.00%
Head Start Supplemental Assistance	39,480	0	0	0	39,480	0.00%
Education Assistance Program	65,142	0	0	0	65,142	0.00%
Technology Initiative	1,273	(150)	(123)	(273)	1,000	-21.45%
Science: Its Elementary	14,500	(875)	0	(875)	13,625	-6.03%
Science and Math Education Programs	2,707	(115)	(100)	(215)	2,492	-7.94%
Classrooms for the Future	45,000	(200)	(200)	(400)	44,600	-0.89%
Teacher Professional Development	42,556	(2,858)	0	(2,858)	39,698	-6.72%
Urban and Minority Teacher Development	500	(21)	(29)	(50)	450	-10.00%
Rx for PA - Physical and Health Education	30	0	0	0	30	0.00%
Adult and Family Literacy	23,129	0	(129)	(129)	23,000	-0.56%
Career and Technical Education	63,696	(950)	0	(950)	62,746	-1.49%
Authority Rentals and Sinking Fund Requirements	326,500	(11,000)	0	(11,000)	315,500	-3.37%
Pupil Transportation	516,620	(2,000)	0	(2,000)	514,620	-0.39%
Nonpublic and Charter School Pupil Transportation	78,817	(1,250)	0	(1,250)	77,567	-1.59%
Special Education	1,026,815	0	0	0	1,026,815	0.00%
Early Intervention	185,133	(3,200)	(200)	(3,400)	181,733	-1.84%
Homebound Instruction	748	0	0	0	748	0.00%
Tuition for Orphans and Children Placed in Private Homes	55,805	0	0	0	55,805	0.00%
Payments in Lieu of Taxes	179	0	0	0	179	0.00%
Education of Migrant Laborers' Children	1,138	0	0	0	1,138	0.00%
PA Charter Schools for the Deaf and Blind	36,053	0	0	0	36,053	0.00%
Special Education - Approved Private Schools	96,100	0	0	0	96,100	0.00%
Approved Private Schools - Audit Resolution	3,100	0	0	0	3,100	0.00%

## 2008-09 Budgetary Freeze

December 2008

### General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	[A] 2008-09 Enacted Budget	[B] Budgetary Freeze 10/30/2008	[C] Budgetary Freeze 12/9/2008	[D] [B] + [C] Total Budgetary Freeze	[E] [A] + [D] 2008-09 Revised Budget	[F] [D] / [A] Budgetary Freeze (Percent)
<b>Education (continued)</b>						
Intermediate Units	\$6,311	\$0	\$0	\$0	\$6,311	0.00%
School Food Services	30,671	(500)	(150)	(650)	30,021	-2.12%
Rx for PA - School Food Services	4,000	(500)	(100)	(600)	3,400	-15.00%
School Employees' Social Security	505,621	(1,000)	(1,000)	(2,000)	503,621	-0.40%
School Employees' Retirement	360,591	0	0	0	360,591	0.00%
School Entity Demonstration Projects	11,000	(468)	(532)	(1,000)	10,000	-9.09%
Education of Indigent Children	20	0	0	0	20	0.00%
High School Reform	10,857	(123)	0	(123)	10,734	-1.13%
Lifelong Learning	5,500	(234)	(166)	(400)	5,100	-7.27%
Services to Nonpublic Schools	89,082	(891)	(934)	(1,825)	87,257	-2.05%
Textbooks, Materials and Equipment for Nonpublic Schools	27,243	(600)	(100)	(700)	26,543	-2.57%
Teen Pregnancy and Parenthood	1,703	0	0	0	1,703	0.00%
Public Library Subsidy	75,750	0	(613)	(613)	75,137	-0.81%
Library Services for the Visually Impaired and Disabled	2,976	0	0	0	2,976	0.00%
Recording for the Blind and Dyslexic	69	(69)	0	(69)	0	-100.00%
Library Access	7,290	0	(290)	(290)	7,000	-3.98%
Electronic Library Catalog	3,792	0	(250)	(250)	3,542	-6.59%
Ethnic Heritage	163	0	0	0	163	0.00%
Governor's Schools of Excellence	3,242	(30)	(112)	(142)	3,100	-4.38%
Job Training Programs	3,975	(169)	(100)	(269)	3,706	-6.77%
Reimbursement of Charter Schools	226,936	0	0	0	226,936	0.00%
Safe and Alternative Schools	23,023	(1,500)	0	(1,500)	21,523	-6.52%
Alternative Education Demonstration Grants	17,522	(745)	0	(745)	16,777	-4.25%
Consolidation Incentives and Shared Services	987	(500)	0	(500)	487	-50.66%
Community Colleges	236,240	0	0	0	236,240	0.00%
Transfer to Community College Capital Fund	44,506	0	0	0	44,506	0.00%
Regional Community Colleges Services	750	(32)	(68)	(100)	650	-13.33%
Technical Colleges	1,000	(500)	0	(500)	500	-50.00%
Higher Education for the Disadvantaged	9,199	(600)	0	(600)	8,599	-6.52%
Higher Education of Blind or Deaf Students	53	0	0	0	53	0.00%
Higher Education Assistance	20,569	(874)	(195)	(1,069)	19,500	-5.20%
Engineering Equipment Grants	74	(3)	0	(3)	71	-4.05%
Dormitory Sprinklers	247	0	0	0	247	0.00%
Medical College in NE PA	4,000	(170)	(430)	(600)	3,400	-15.00%
Post-Secondary Education and Training	1,492	0	(700)	(700)	792	-46.92%
Community Education Councils	2,186	(19)	(167)	(186)	2,000	-8.51%
<b>Subtotal</b>	<b>\$10,095,283</b>	<b>(\$45,000)</b>	<b>(\$7,103)</b>	<b>(\$52,103)</b>	<b>\$10,043,180</b>	<b>-0.52%</b>

## 2008-09 Budgetary Freeze

December 2008

### General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	[A] 2008-09 Enacted Budget	[B] Budgetary Freeze 10/30/2008	[C] Budgetary Freeze 12/9/2008	[D] [B] + [C] Total Budgetary Freeze	[E] [A] + [D] 2008-09 Revised Budget	[F] [D] / [A] Budgetary Freeze (Percent)
<b>The Pennsylvania State University</b>						
Educational and General	\$267,451	(\$11,367)	(\$4,680)	(\$16,047)	\$251,404	-6.00%
Agricultural Research	25,594	(1,088)	(448)	(1,536)	24,058	-6.00%
Agricultural Extension Services	30,384	(1,291)	(532)	(1,823)	28,561	-6.00%
Recruitment of the Disadvantaged	454	(19)	(8)	(27)	427	-5.95%
Pennsylvania College of Technology	13,103	(557)	(229)	(786)	12,317	-6.00%
Pennsylvania College of Technology - Debt Service	1,389	(59)	(24)	(83)	1,306	-5.98%
<b>Subtotal</b>	<b>\$338,375</b>	<b>(\$14,381)</b>	<b>(\$5,921)</b>	<b>(\$20,302)</b>	<b>\$318,073</b>	<b>-6.00%</b>
<b>University of Pittsburgh</b>						
Educational and General	\$166,777	(\$7,088)	(\$2,919)	(\$10,007)	\$156,770	-6.00%
Recruitment of the Disadvantaged	442	(19)	(8)	(27)	415	-6.11%
Western Teen Suicide Center	523	(22)	(9)	(31)	492	-5.93%
Rural Education Outreach	2,557	(109)	(44)	(153)	2,404	-5.98%
Student Life Initiatives	435	(18)	(8)	(26)	409	-5.98%
<b>Subtotal</b>	<b>\$170,734</b>	<b>(\$7,256)</b>	<b>(\$2,988)</b>	<b>(\$10,244)</b>	<b>\$160,490</b>	<b>-6.00%</b>
<b>Temple University</b>						
Educational and General	\$175,062	(\$7,440)	(\$3,064)	(\$10,504)	\$164,558	-6.00%
Recruitment of the Disadvantaged	442	(19)	(7)	(26)	416	-5.88%
<b>Subtotal</b>	<b>\$175,504</b>	<b>(\$7,459)</b>	<b>(\$3,071)</b>	<b>(\$10,530)</b>	<b>\$164,974</b>	<b>-6.00%</b>
<b>Lincoln University</b>						
Educational and General	\$14,493	(\$616)	(\$254)	(\$870)	\$13,623	-6.00%
<b>Subtotal</b>	<b>\$14,493</b>	<b>(\$616)</b>	<b>(\$254)</b>	<b>(\$870)</b>	<b>\$13,623</b>	<b>-6.00%</b>
<b>Non-State Related Universities and Colleges</b>						
Drexel University	\$6,946	(\$295)	(\$122)	(\$417)	\$6,529	-6.00%
University of Pennsylvania - Dental Clinics	539	(23)	(9)	(32)	507	-5.94%
University of Pennsylvania - Cardiovascular Studies	797	(34)	(14)	(48)	749	-6.02%
University of Pennsylvania - Medical Programs	2,012	(86)	(35)	(121)	1,891	-6.01%
University of Pennsylvania - Veterinary Activities	39,647	(1,685)	(694)	(2,379)	37,268	-6.00%
University of Pennsylvania - Ctr for Infectious Disease	3,190	(136)	(55)	(191)	2,999	-5.99%
Phila. Health & Educ. Corp. - Medical Programs	3,848	(164)	(67)	(231)	3,617	-6.00%
Phila. Health & Educ. Corp. - Operations & Maintenance	857	(36)	(15)	(51)	806	-5.95%
Phila. Health & Educ. Corp. - Recruitment of the Disadvantaged	152	(6)	(3)	(9)	143	-5.92%
Philadelphia Health and Education Corporation	997	(42)	(18)	(60)	937	-6.02%
Thomas Jefferson University - Doctor of Medicine Instruction	2,773	(118)	(48)	(166)	2,607	-5.99%
Thomas Jefferson University - Operations & Maintenance	2,112	(90)	(37)	(127)	1,985	-6.01%
Philadelphia College of Osteopathic Medicine	6,523	(277)	(114)	(391)	6,132	-5.99%
Lake Erie Coll. Of Osteopathic Med.(Osteopathic Education)	1,846	(78)	(33)	(111)	1,735	-6.01%
Pennsylvania College of Optometry	1,679	(71)	(30)	(101)	1,578	-6.02%
Philadelphia University of the Arts	1,204	(51)	(21)	(72)	1,132	-5.98%
<b>Subtotal</b>	<b>\$75,122</b>	<b>(\$3,192)</b>	<b>(\$1,315)</b>	<b>(\$4,507)</b>	<b>\$70,615</b>	<b>-6.00%</b>

## 2008-09 Budgetary Freeze

December 2008

### General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	[A] 2008-09 Enacted Budget	[B] Budgetary Freeze 10/30/2008	[C] Budgetary Freeze 12/9/2008	[D] [B] + [C] Total Budgetary Freeze	[E] [A] + [D] 2008-09 Revised Budget	[F] [D] / [A] Budgetary Freeze (Percent)
<b>Non-State Related Institutions</b>						
Johnson Technical Institute	\$192	(\$8)	(\$3)	(\$11)	\$181	-5.73%
Williamson Free School of Mechanical Trades	70	(3)	(1)	(4)	66	-5.71%
<b>Subtotal</b>	<b>\$262</b>	<b>(\$11)</b>	<b>(\$4)</b>	<b>(\$15)</b>	<b>\$247</b>	<b>-5.73%</b>
<b>Education Total</b>	<b>\$10,869,773</b>	<b>(\$77,915)</b>	<b>(\$20,656)</b>	<b>(\$98,571)</b>	<b>\$10,771,202</b>	<b>-0.91%</b>
<b>Environmental Protection</b>						
General Government Operations	\$19,596	(\$1,664)	(\$190)	(\$1,854)	\$17,742	-9.46%
Environmental Program Management	41,800	(3,128)	(1,008)	(4,136)	37,664	-9.89%
Chesapeake Bay Pollution Abatement	3,366	(143)	(2)	(145)	3,221	-4.31%
Environmental Protection Operations	102,149	(3,770)	(308)	(4,078)	98,071	-3.99%
Safe Water	11,700	(497)	(203)	(700)	11,000	-5.98%
Black Fly Control and Research	6,810	0	(2)	(2)	6,808	-0.03%
West Nile Virus Control	6,928	0	(4)	(4)	6,924	-0.06%
Flood Control Projects	5,718	(243)	0	(243)	5,475	-4.25%
Storm Water Management	2,171	(92)	0	(92)	2,079	-4.24%
Sewage Facilities Planning Grants	1,925	(82)	0	(82)	1,843	-4.26%
Sewage Facilities Enforcement Grants	4,935	0	0	0	4,935	0.00%
Climate Change Initiatives	300	(13)	0	(13)	287	-4.33%
Consumer Energy Program	7,500	0	0	0	7,500	0.00%
Transfer to Home Energy Efficiency Loan Fund	5,000	0	0	0	5,000	0.00%
Data Center Energy Conservation Projects	2,500	0	(500)	(500)	2,000	-20.00%
Delaware River Master	94	0	0	0	94	0.00%
Ohio River Basin Commission	14	0	0	0	14	0.00%
Susquehanna River Basin Commission	1,032	(44)	0	(44)	988	-4.26%
Interstate Commission on the Potomac River	52	0	0	0	52	0.00%
Delaware River Basin Commission	1,132	(48)	0	(48)	1,084	-4.24%
Ohio River Valley Water Sanitation Commission	170	0	0	0	170	0.00%
Chesapeake Bay Commission	285	0	0	0	285	0.00%
Transfer to Conservation District Fund	3,600	0	0	0	3,600	0.00%
Interstate Mining Commission	38	(1)	0	(1)	37	-2.63%
Sea Grant Program	197	(8)	0	(8)	189	-4.06%
<b>Environmental Protection Total</b>	<b>\$229,012</b>	<b>(\$9,733)</b>	<b>(\$2,217)</b>	<b>(\$11,950)</b>	<b>\$217,062</b>	<b>-5.22%</b>
<b>General Services</b>						
General Government Operations	\$75,631	(\$4,542)	(\$212)	(\$4,754)	\$70,877	-6.29%
Facilities Maintenance	8,022	(601)	(205)	(806)	7,216	-10.05%
Harristown Rental Charges	6,702	0	0	0	6,702	0.00%
Utility Costs	20,723	0	0	0	20,723	0.00%
Harristown Utility and Municipal Charges	12,602	(200)	(50)	(250)	12,352	-1.98%
Printing the Pennsylvania Manual	159	0	0	0	159	0.00%

## 2008-09 Budgetary Freeze

December 2008

### General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	[A] 2008-09 Enacted Budget	[B] Budgetary Freeze 10/30/2008	[C] Budgetary Freeze 12/9/2008	[D] [B] + [C] Total Budgetary Freeze	[E] [A] + [D] 2008-09 Revised Budget	[F] [D] / [A] Budgetary Freeze (Percent)
<b>General Services (continued)</b>						
Asbestos Response	\$148	\$0	\$0	\$0	\$148	0.00%
Excess Insurance Coverage	489	0	0	0	489	0.00%
Capitol Fire Protection	1,253	0	0	0	1,253	0.00%
<b>General Services Total</b>	<b>\$125,729</b>	<b>(\$5,343)</b>	<b>(\$467)</b>	<b>(\$5,810)</b>	<b>\$119,919</b>	<b>-4.62%</b>
<b>Health</b>						
General Government Operations	\$28,111	(\$1,195)	(\$190)	(\$1,385)	\$26,726	-4.93%
Rx for PA - Health Literacy	500	(21)	(1)	(22)	478	-4.40%
PA Injury Reporting and Intervention System	1,283	(55)	0	(55)	1,228	-4.29%
Organ Donation Awareness	108	(5)	0	(5)	103	-4.63%
Diabetes Programs	420	0	0	0	420	0.00%
Quality Assurance	19,063	(810)	(18)	(828)	18,235	-4.34%
Smoke-Free PA Enforcement	2,000	(300)	0	(300)	1,700	-15.00%
Rx for PA - Health Care Associated Infections	4,559	(906)	(1,018)	(1,924)	2,635	-42.20%
Vital Statistics	7,285	(310)	(7)	(317)	6,968	-4.35%
State Laboratory	4,448	(189)	(12)	(201)	4,247	-4.52%
State Health Care Centers	24,198	(1,028)	(31)	(1,059)	23,139	-4.38%
Antiviral Stockpile	5,501	0	0	0	5,501	0.00%
Sexually Transmitted Disease Screening and Treatment	2,428	(103)	0	(103)	2,325	-4.24%
Rx for PA - Health Equity Strategies	493	(21)	(21)	(42)	451	-8.52%
Primary Health Care Practitioner	4,570	(194)	0	(194)	4,376	-4.25%
Rx for PA - Primary Care Access	3,500	(350)	0	(350)	3,150	-10.00%
Newborn Screening	4,000	0	0	0	4,000	0.00%
Cancer Programs	2,058	(87)	0	(87)	1,971	-4.23%
Breast and Cervical Cancer Screening	1,678	(71)	0	(71)	1,607	-4.23%
Expanded Cervical Cancer Screenings	750	(32)	0	(32)	718	-4.27%
AIDS Programs	10,000	(425)	0	(425)	9,575	-4.25%
Regional Cancer Institutes	2,400	(102)	(1,898)	(2,000)	400	-83.33%
Rural Cancer Outreach	197	(8)	0	(8)	189	-4.06%
School District Health Services	38,842	(500)	(250)	(750)	38,092	-1.93%
Local Health Departments	29,942	(1,880)	0	(1,880)	28,062	-6.28%
Local Health - Environmental	8,111	(470)	0	(470)	7,641	-5.79%
Maternal and Child Health	2,473	0	0	0	2,473	0.00%
Assistance to Drug and Alcohol Programs	42,602	0	0	0	42,602	0.00%
Tuberculosis Screening and Treatment	996	0	0	0	996	0.00%
Renal Dialysis	5,509	(234)	0	(234)	5,275	-4.25%
Services for Children with Special Needs	1,645	(45)	0	(45)	1,600	-2.74%
Adult Cystic Fibrosis	676	0	0	0	676	0.00%
Cooley's Anemia	153	0	0	0	153	0.00%
Arthritis Outreach and Education	381	(16)	0	(16)	365	-4.20%

## 2008-09 Budgetary Freeze

December 2008

### General Fund - State Funds

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<b>Health (continued)</b>						
Hemophilia	\$1,409	\$0	\$0	\$0	\$1,409	0.00%
Lupus	285	(12)	0	(12)	273	-4.21%
Sickle Cell	1,909	0	0	0	1,909	0.00%
Regional Poison Control Centers	1,202	(51)	0	(51)	1,151	-4.24%
Trauma Programs Coordination	398	(17)	(31)	(48)	350	-12.06%
Rural Trauma Preparedness and Outreach	196	(8)	0	(8)	188	-4.08%
Epilepsy Support Services	593	(25)	0	(25)	568	-4.22%
Keystone State Games	217	(9)	0	(9)	208	-4.15%
Bio-Technology Research	5,178	(220)	(358)	(578)	4,600	-11.16%
Tourette Syndrome	100	(4)	0	(4)	96	-4.00%
Emergency Care Research	1,000	(43)	(157)	(200)	800	-20.00%
Newborn Hearing Screening	493	(21)	0	(21)	472	-4.26%
Osteoporosis Prevention and Education	94	(4)	0	(4)	90	-4.26%
Health Research and Services	13,400	(570)	(430)	(1,000)	12,400	-7.46%
Charcot-Marie-Tooth Syndrome Awareness Program	248	(11)	0	(11)	237	-4.44%
Children's Hospital of Pittsburgh	445	(19)	(426)	(445)	0	-100.00%
Fox Chase Institute for Cancer Research	766	(33)	(13)	(46)	720	-6.01%
The Wistar Institute - Research: Operation and Maintenance	211	(9)	(3)	(12)	199	-5.69%
The Wistar Institute - Research: AIDS Research	91	(4)	(1)	(5)	86	-5.49%
Central Penn Oncology Group	128	(5)	(3)	(8)	120	-6.25%
Lancaster - Cleft Palate Clinic	58	(2)	(1)	(3)	55	-5.17%
Burn Foundation	413	(18)	(7)	(25)	388	-6.05%
The Children's Institute, Pittsburgh	957	(41)	(16)	(57)	900	-5.96%
Children's Hospital of Philadelphia	445	(19)	(8)	(27)	418	-6.07%
Phila. Health & Educ Corp-Pediatric Outpatient & Inpatient	703	(30)	(12)	(42)	661	-5.97%
Phila. Health & Educ Corp -Med-Handicapped Children's Clinic	73	(3)	(1)	(4)	69	-5.48%
<b>Health Total</b>	<b>\$291,892</b>	<b>(\$10,535)</b>	<b>(\$4,913)</b>	<b>(\$15,448)</b>	<b>\$276,444</b>	<b>-5.29%</b>
<b>Insurance</b>						
General Government Operations	\$23,334	(\$1,113)	(\$425)	(\$1,538)	\$21,796	-6.59%
Rx for PA - Small Business Regulation	133	(133)	0	(133)	0	-100.00%
Children's Health Insurance Administration	2,567	0	(119)	(119)	2,448	-4.64%
Adult Health Insurance Administration	3,412	0	(116)	(116)	3,296	-3.40%
Children's Health Insurance	86,900	0	0	0	86,900	0.00%
USTIF Loan Repayment	8,000	0	(5,000)	(5,000)	3,000	-62.50%
<b>Insurance Total</b>	<b>\$124,346</b>	<b>(\$1,246)</b>	<b>(\$5,660)</b>	<b>(\$6,906)</b>	<b>\$117,440</b>	<b>-5.55%</b>
<b>Labor and Industry</b>						
General Government Operations	\$16,074	(\$641)	(\$195)	(\$836)	\$15,238	-5.20%
Occupational and Industrial Safety	12,715	(400)	(166)	(566)	12,149	-4.45%

## 2008-09 Budgetary Freeze

December 2008

### General Fund - State Funds

(\$ amounts in thousands)

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<b>Labor and Industry (continued)</b>						
PENNSAFE	\$1,528	\$0	(\$135)	(\$135)	\$1,393	-8.84%
Pennsylvania Conservation Corps	6,648	(66)	(38)	(104)	6,544	-1.56%
Occupational Disease Payments	1,100	0	0	0	1,100	0.00%
Vocational Rehabilitation Services	3,553	(1,304)	(61)	(1,365)	2,188	-38.42%
Entrepreneurial Assistance	943	(400)	0	(400)	543	-42.42%
Transfer to Vocational Rehabilitation Fund	43,601	0	0	0	43,601	0.00%
Supported Employment	1,025	(50)	0	(50)	975	-4.88%
Centers for Independent Living	2,273	0	(97)	(97)	2,176	-4.27%
Workers' Compensation Payments	2,375	(787)	0	(787)	1,588	-33.14%
Training Activities	16,804	(975)	(75)	(1,050)	15,754	-6.25%
Assistive Technology	1,291	(13)	(42)	(55)	1,236	-4.26%
Self Employment Assistance	375	(16)	0	(16)	359	-4.27%
New Choices / New Options	2,476	(105)	0	(105)	2,371	-4.24%
Employment Services	10,500	(445)	0	(445)	10,055	-4.24%
Industry Partnerships	4,935	(247)	(75)	(322)	4,613	-6.52%
Beacon Lodge Camp	104	(4)	(2)	(6)	98	-5.77%
<b>Labor and Industry Total</b>	<b>\$128,320</b>	<b>(\$5,453)</b>	<b>(\$886)</b>	<b>(\$6,339)</b>	<b>\$121,981</b>	<b>-4.94%</b>
<b>Military and Veterans Affairs</b>						
General Government Operations	\$20,575	(\$433)	(\$69)	(\$502)	\$20,073	-2.44%
Supplement Life Insurance Premiums	371	(200)	0	(200)	171	-53.91%
Burial Detail Honor Guard	38	0	0	0	38	0.00%
American Battle Monuments	74	(54)	(10)	(64)	10	-86.49%
Armory Maintenance and Repair	1,361	0	0	0	1,361	0.00%
Special State Duty	36	0	0	0	36	0.00%
Veterans Homes	84,962	(4,080)	(322)	(4,402)	80,560	-5.18%
Scotland School for Veterans' Children	10,487	0	(9)	(9)	10,478	-0.09%
Education of Veterans Children	158	(40)	(15)	(55)	103	-34.81%
Transfer to Educational Assistance Program Fund	7,995	0	0	0	7,995	0.00%
Veterans Assistance	1,214	(600)	(186)	(786)	428	-64.74%
Blind Veterans Pension	306	(50)	(37)	(87)	219	-28.43%
Paralyzed Veterans Pension	527	(95)	(13)	(108)	419	-20.49%
National Guard Pension	5	0	0	0	5	0.00%
Civil Air Patrol	492	0	(192)	(192)	300	-39.02%
Disabled American Veterans Transportation	350	0	0	0	350	0.00%
Veteran's Outreach Services	1,678	0	0	0	1,678	0.00%
<b>Military and Veterans Affairs Total</b>	<b>\$130,629</b>	<b>(\$5,552)</b>	<b>(\$853)</b>	<b>(\$6,405)</b>	<b>\$124,224</b>	<b>-4.90%</b>

## 2008-09 Budgetary Freeze

December 2008

### General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	[A] 2008-09 Enacted Budget	[B] Budgetary Freeze 10/30/2008	[C] Budgetary Freeze 12/9/2008	[D] [B] + [C] Total Budgetary Freeze	[E] [A] + [D] 2008-09 Revised Budget	[F] [D] / [A] Budgetary Freeze (Percent)
<b>Public Welfare</b>						
General Government Operations	\$68,404	(\$3,218)	(\$631)	(\$3,849)	\$64,555	-5.63%
Information Systems	58,513	(1,000)	(576)	(1,576)	56,937	-2.69%
County Administration - Statewide	38,251	(1,000)	(246)	(1,246)	37,005	-3.26%
County Assistance Offices	264,272	(1,886)	(363)	(2,249)	262,023	-0.85%
Child Support Enforcement	15,742	(120)	(14)	(134)	15,608	-0.85%
New Directions	59,294	(272)	(28)	(300)	58,994	-0.51%
Youth Development Institutions and Forestry Camps	70,163	0	(67)	(67)	70,096	-0.10%
Mental Health Services	732,665	(4,392)	(7,742)	(12,134)	720,531	-1.66%
State Centers for the Mentally Retarded	103,187	0	(71)	(71)	103,116	-0.07%
Cash Grants	266,079	(8,000)	0	(8,000)	258,079	-3.01%
Supplemental Grants - Aged, Blind and Disabled	144,175	(4,194)	0	(4,194)	139,981	-2.91%
Payment to Federal Government-Medicare Drug Program	377,793	0	0	0	377,793	0.00%
Medical Assistance - Outpatient	629,395	0	(5,640)	(5,640)	623,755	-0.90%
Medical Assistance - Inpatient	463,679	(1,453)	(4,449)	(5,902)	457,777	-1.27%
Medical Assistance - Capitation	2,906,116	(5,000)	0	(5,000)	2,901,116	-0.17%
Medical Assistance - Obstetrics & Neonatal Services	6,962	(296)	(122)	(418)	6,544	-6.00%
Medical Assistance - Long-Term Care	906,620	(7,000)	(21,000)	(28,000)	878,620	-3.09%
Hospital Based Burn Centers	5,500	(234)	(96)	(330)	5,170	-6.00%
Medical Assistance - Critical Access Hospitals	5,200	(221)	(91)	(312)	4,888	-6.00%
Trauma Centers	12,337	0	(740)	(740)	11,597	-6.00%
Medical Assistance - Academic Medical Centers	21,581	(917)	(378)	(1,295)	20,286	-6.00%
Medical Assistance - Physician Practice Plans	7,215	(307)	(126)	(433)	6,782	-6.00%
Medical Assistance - Transportation	65,819	0	0	0	65,819	0.00%
Expanded Medical Services for Women	4,650	0	0	0	4,650	0.00%
AIDS Special Pharmaceutical Services	16,267	0	0	0	16,267	0.00%
Special Pharmaceutical Services	3,678	(1,000)	0	(1,000)	2,678	-27.19%
Behavioral Health Services	45,164	(1,425)	0	(1,425)	43,739	-3.16%
Psychiatric Services in Eastern PA	3,500	(149)	(726)	(875)	2,625	-25.00%
Intermediate Care Facilities - Mentally Retarded	137,971	(1,300)	0	(1,300)	136,671	-0.94%
Community Mental Retardation Services	914,712	(1,000)	(11,842)	(12,842)	901,870	-1.40%
Early Intervention	118,336	0	0	0	118,336	0.00%
Autism Intervention and Services	20,056	(3,700)	0	(3,700)	16,356	-18.45%
Pennhurst Dispersal	3,209	(136)	0	(136)	3,073	-4.24%
MR Residential Services - Lansdowne	1,467	(62)	(26)	(88)	1,379	-6.00%
County Child Welfare	1,053,890	(1,000)	(10,000)	(11,000)	1,042,890	-1.04%
Community Based Family Centers	6,636	0	0	0	6,636	0.00%
Child Care Services	171,720	(2,000)	(1,000)	(3,000)	168,720	-1.75%
Child Care Assistance	224,063	(8,000)	(7,000)	(15,000)	209,063	-6.69%
Nurse Family Partnership	9,978	0	0	0	9,978	0.00%

## 2008-09 Budgetary Freeze

December 2008

### General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	[A] 2008-09 Enacted Budget	[B] Budgetary Freeze 10/30/2008	[C] Budgetary Freeze 12/9/2008	[D] [B] + [C] Total Budgetary Freeze	[E] [A] + [D] 2008-09 Revised Budget	[F] [D] / [A] Budgetary Freeze (Percent)
<b>Public Welfare (continued)</b>						
Domestic Violence	\$12,625	\$0	\$0	\$0	\$12,625	0.00%
Rape Crisis	7,277	0	0	0	7,277	0.00%
Breast Cancer Screening	1,653	0	0	0	1,653	0.00%
Human Services Development Fund	35,035	(1,106)	0	(1,106)	33,929	-3.16%
Legal Services	3,172	(100)	0	(100)	3,072	-3.15%
Homeless Assistance	26,623	0	0	0	26,623	0.00%
Services to Persons with Disabilities	90,365	(5,318)	(2,000)	(7,318)	83,047	-8.10%
Attendant Care	94,868	(4,904)	(2,000)	(6,904)	87,964	-7.28%
Facilities and Service Enhancements	8,000	(340)	(2,660)	(3,000)	5,000	-37.50%
Acute Care Hospitals	24,500	(1,043)	(427)	(1,470)	23,030	-6.00%
Family and Children's Center	75	(3)	(2)	(5)	70	-6.67%
<b>Public Welfare Total</b>	<b>\$10,268,452</b>	<b>(\$72,096)</b>	<b>(\$80,063)</b>	<b>(\$152,159)</b>	<b>\$10,116,293</b>	<b>-1.48%</b>
<b>Revenue</b>						
General Government Operations	\$141,781	(\$2,641)	(\$404)	(\$3,045)	\$138,736	-2.15%
Commissions - Inheritance & Realty Transfer Taxes (EA)	7,937	0	0	0	7,937	0.00%
Technology and Process Modernization	5,000	0	(640)	(640)	4,360	-12.80%
Revenue Enforcement	8,833	(1,376)	(3)	(1,379)	7,454	-15.61%
Distribution of Public Utility Realty Tax	32,326	(4,308)	0	(4,308)	28,018	-13.33%
<b>Revenue Total</b>	<b>\$195,877</b>	<b>(\$8,325)</b>	<b>(\$1,047)</b>	<b>(\$9,372)</b>	<b>\$186,505</b>	<b>-4.78%</b>
<b>State</b>						
General Government Operations	\$4,647	(\$198)	(\$25)	(\$223)	\$4,424	-4.80%
Statewide Uniform Registry of Electors	7,600	(599)	(249)	(848)	6,752	-11.16%
Voter Registration	538	0	(1)	(1)	537	-0.19%
Electoral College	10	0	0	0	10	0.00%
Lobbying Disclosure	837	0	(400)	(400)	437	-47.79%
Voting of Citizens in Military Service	59	0	0	0	59	0.00%
County Election Expenses (EA)	400	0	(200)	(200)	200	-50.00%
<b>State Total</b>	<b>\$14,091</b>	<b>(\$797)</b>	<b>(\$875)</b>	<b>(\$1,672)</b>	<b>\$12,419</b>	<b>-11.87%</b>
<b>Transportation</b>						
Transportation Operations	\$250	\$0	\$0	\$0	\$250	0.00%
Rail Freight and Intermodal Coordination	966	(75)	(3)	(78)	888	-8.07%
Vehicle Sales Tax Collections	1,124	0	0	0	1,124	0.00%
Voter Registration	360	0	0	0	360	0.00%
Rail Freight Assistance	10,857	(501)	0	(501)	10,356	-4.61%
<b>Transportation Total</b>	<b>\$13,557</b>	<b>(\$576)</b>	<b>(\$3)</b>	<b>(\$579)</b>	<b>\$12,978</b>	<b>-4.27%</b>

## 2008-09 Budgetary Freeze

December 2008

### General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	[A] 2008-09 Enacted Budget	[B] Budgetary Freeze 10/30/2008	[C] Budgetary Freeze 12/9/2008	[D] [B] + [C] Total Budgetary Freeze	[E] [A] + [D] 2008-09 Revised Budget	[F] [D] / [A] Budgetary Freeze (Percent)
<b>State Police</b>						
General Government Operations	\$167,653	(\$2,206)	(\$50)	(\$2,256)	\$165,397	-1.35%
Law Enforcement Information Technology	7,600	(945)	0	(945)	6,655	-12.43%
Incident Information Management System	1,039	(135)	0	(135)	904	-12.99%
Municipal Police Training	4,932	0	(350)	(350)	4,582	-7.10%
Automated Fingerprint Identification System	1,210	(273)	0	(273)	937	-22.56%
Gun Checks	4,000	(170)	0	(170)	3,830	-4.25%
<b>State Police Total</b>	<b>\$186,434</b>	<b>(\$3,729)</b>	<b>(\$400)</b>	<b>(\$4,129)</b>	<b>\$182,305</b>	<b>-2.21%</b>
<b>Civil Service Commission</b>						
General Government Operations	\$1	\$0	\$0	\$0	\$1	0.00%
<b>Civil Service Commission Total</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>0.00%</b>
<b>Emergency Management Agency</b>						
General Government Operations	\$6,753	(\$215)	(\$16)	(\$231)	\$6,522	-3.42%
Avian Flu/Pandemic Preparedness	424	(311)	0	(311)	113	-73.35%
Information Systems Management	1,089	0	0	0	1,089	0.00%
State Fire Commissioner	2,155	0	(8)	(8)	2,147	-0.37%
Security	1,195	0	(2)	(2)	1,193	-0.17%
Volunteer Emergency Responder Assistance	4,500	0	0	0	4,500	0.00%
Firefighters' Memorial Flag	10	0	0	0	10	0.00%
Red Cross Extended Care Program	750	0	0	0	750	0.00%
Regional Events Security	5,966	(597)	(369)	(966)	5,000	-16.19%
April 2005 Storm Disaster - Public Assistance	150	0	(150)	(150)	0	-100.00%
June 2006 Flood Disaster - Public Assistance	3,000	0	(510)	(510)	2,490	-17.00%
November 2006 Storm Disaster-Public Assistance	300	0	0	0	300	0.00%
<b>Emergency Management Agency Total</b>	<b>\$26,292</b>	<b>(\$1,123)</b>	<b>(\$1,055)</b>	<b>(\$2,178)</b>	<b>\$24,114</b>	<b>-8.28%</b>
<b>Fish and Boat Commission</b>						
Atlantic States Marine Fisheries Commission	\$17	\$0	\$0	\$0	\$17	0.00%
<b>Fish and Boat Commission Total</b>	<b>\$17</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17</b>	<b>0.00%</b>
<b>State System of Higher Education</b>						
State Universities	\$498,509	(\$21,187)	\$0	(\$21,187)	\$477,322	-4.25%
Recruitment of the Disadvantaged	446	(19)	0	(19)	427	-4.26%
PA Center for Environmental Education (PCEE)	368	(16)	0	(16)	352	-4.35%
McKeever Center	213	(9)	0	(9)	204	-4.23%
Affirmative Action	1,152	(49)	0	(49)	1,103	-4.25%
Program Initiatives	18,548	(788)	0	(788)	17,760	-4.25%
<b>State System of Higher Education Total</b>	<b>\$519,236</b>	<b>(\$22,068)</b>	<b>\$0</b>	<b>(\$22,068)</b>	<b>\$497,168</b>	<b>-4.25%</b>

## 2008-09 Budgetary Freeze

December 2008

### General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	[A] 2008-09 Enacted Budget	[B] Budgetary Freeze 10/30/2008	[C] Budgetary Freeze 12/9/2008	[D] [B] + [C] Total Budgetary Freeze	[E] [A] + [D] 2008-09 Revised Budget	[F] [D] / [A] Budgetary Freeze (Percent)
<b>Higher Education Assistance Agency</b>						
Grants to Students-transfer to Higher Ed. Assist. Fund	\$407,413	\$0	\$0	\$0	\$407,413	0.00%
Matching Payments-transfer to Higher Ed. Assist. Fund	13,938	0	0	0	13,938	0.00%
Institutional Assistance-transfer to Higher Ed. Assist. Fund	42,013	0	(16)	(16)	41,997	-0.04%
Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund	740	0	(740)	(740)	0	-100.00%
Agricultural Loan Forgiveness-transfer to Higher Ed. Fund	84	0	(13)	(13)	71	-15.48%
SciTech Scholarships-transfer to Higher Ed. Assist. Fund	4,293	0	(230)	(230)	4,063	-5.36%
Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund	1,974	0	(213)	(213)	1,761	-10.79%
Nursing Shortage Initiative	2,418	0	(555)	(555)	1,863	-22.95%
<b>Higher Education Assistance Agency Total</b>	<b>\$472,873</b>	<b>\$0</b>	<b>(\$1,767)</b>	<b>(\$1,767)</b>	<b>\$471,106</b>	<b>-0.37%</b>
<b>Historical and Museum Commission</b>						
General Government Operations	\$25,825	(\$1,006)	(\$390)	(\$1,396)	\$24,429	-5.41%
Museum Assistance Grants	3,785	(227)	0	(227)	3,558	-6.00%
Historical Education & Museum Support	1,100	(66)	0	(66)	1,034	-6.00%
Regional History Centers	350	(21)	0	(21)	329	-6.00%
University of Pennsylvania Museum	251	(11)	(4)	(15)	236	-5.98%
Carnegie Museum of Natural History	251	(11)	(4)	(15)	236	-5.98%
Carnegie Science Center	251	(11)	(4)	(15)	236	-5.98%
Franklin Institute Science Museum	759	(32)	(14)	(46)	713	-6.06%
Academy of Natural Sciences	465	(20)	(8)	(28)	437	-6.02%
African American Museum in Philadelphia	354	(15)	(6)	(21)	333	-5.93%
Everhart Museum	45	(2)	(1)	(3)	42	-6.67%
Mercer Museum	193	(8)	(4)	(12)	181	-6.22%
Whitaker Center for Science and the Arts	139	(6)	(2)	(8)	131	-5.76%
<b>Historical and Museum Commission Total</b>	<b>\$33,768</b>	<b>(\$1,436)</b>	<b>(\$437)</b>	<b>(\$1,873)</b>	<b>\$31,895</b>	<b>-5.55%</b>
<b>Environmental Hearing Board</b>						
Environmental Hearing Board	\$2,034	(\$86)	(\$50)	(\$136)	\$1,898	-6.69%
<b>Environmental Hearing Board Total</b>	<b>\$2,034</b>	<b>(\$86)</b>	<b>(\$50)</b>	<b>(\$136)</b>	<b>\$1,898</b>	<b>-6.69%</b>
<b>Probation and Parole</b>						
General Government Operations	\$91,624	(\$1,404)	(\$161)	(\$1,565)	\$90,059	-1.71%
Sexual Offenders Assessment Board	4,104	(82)	(5)	(87)	4,017	-2.12%
Improvement of Adult Probation Services	19,028	(381)	0	(381)	18,647	-2.00%
<b>Probation and Parole Total</b>	<b>\$114,756</b>	<b>(\$1,867)</b>	<b>(\$166)</b>	<b>(\$2,033)</b>	<b>\$112,723</b>	<b>-1.77%</b>
<b>Public Television Network<sup>1</sup></b>						
General Government Operations	\$0	\$0	(\$372)	(\$372)	(\$372)	
General Government Operations	3,751	(159)	0	(159)	3,592	-4.24%
Broadcast Standards Equipment Upgrade	583	0	0	0	583	0.00%
Public Television Station Grants	7,995	(365)	0	(365)	7,630	-4.57%
<b>Public Television Network Total</b>	<b>\$12,329</b>	<b>(\$524)</b>	<b>(\$372)</b>	<b>(\$896)</b>	<b>\$11,433</b>	<b>-7.27%</b>

## 2008-09 Budgetary Freeze

December 2008

### General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	[A] 2008-09 Enacted Budget	[B] Budgetary Freeze 10/30/2008	[C] Budgetary Freeze 12/9/2008	[D] [B] + [C] Total Budgetary Freeze	[E] [A] + [D] 2008-09 Revised Budget	[F] [D] / [A] Budgetary Freeze (Percent)
<b>Securities Commission</b>						
General Government Operations	\$2,265	(\$96)	(\$387)	(\$483)	\$1,782	-21.32%
<b>Securities Commission Total</b>	<b>\$2,265</b>	<b>(\$96)</b>	<b>(\$387)</b>	<b>(\$483)</b>	<b>\$1,782</b>	<b>-21.32%</b>
<b>Tax Equalization Board</b>						
General Government Operations	\$1,484	(\$63)	(\$123)	(\$186)	\$1,298	-12.53%
<b>Tax Equalization Board Total</b>	<b>\$1,484</b>	<b>(\$63)</b>	<b>(\$123)</b>	<b>(\$186)</b>	<b>\$1,298</b>	<b>-12.53%</b>
<b>State Employees' Retirement System</b>						
National Guard - Employer Contribution	\$4	\$0	\$0	\$0	\$4	0.00%
<b>State Employees' Retirement System Total</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4</b>	<b>0.00%</b>
<b>Thaddeus Stevens College of Technology</b>						
Thaddeus Stevens College of Technology	\$10,750	(\$457)	\$0	(\$457)	\$10,293	-4.25%
<b>Thaddeus Stevens College of Technology Total</b>	<b>\$10,750</b>	<b>(\$457)</b>	<b>\$0</b>	<b>(\$457)</b>	<b>\$10,293</b>	<b>-4.25%</b>
<b>Housing Finance Agency</b>						
PHFA - Homeowners Emergency Mortgage Assistance	\$11,000	\$0	\$0	\$0	\$11,000	0.00%
PHFA - Early Childhood Education Capital	1,234	0	0	0	1,234	0.00%
<b>Housing Finance Agency Total</b>	<b>\$12,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,234</b>	<b>0.00%</b>
<b>Legislature</b>						
Health Care Cost Containment Council	\$5,353	\$0	(\$1,475)	(\$1,475)	\$3,878	-27.55%
State Ethics Commission	2,195	0	0	0	2,195	0.00%
<b>Subtotal</b>	<b>\$7,548</b>	<b>\$0</b>	<b>(\$1,475)</b>	<b>(\$1,475)</b>	<b>\$6,073</b>	<b>-19.54%</b>
<b>Senate</b>						
Fifty Senators	\$5,626	\$0	\$0	\$0	\$5,626	0.00%
Senate President - Personnel Expenses	336	0	0	0	336	0.00%
Employees of Chief Clerk	5,922	0	0	0	5,922	0.00%
Salaried Officers and Employees	8,883	0	0	0	8,883	0.00%
Incidental Expenses	3,184	0	0	0	3,184	0.00%
Postage	1,446	0	0	0	1,446	0.00%
President and President Pro Tempore	25	0	0	0	25	0.00%
Expenses - Senators	1,312	0	0	0	1,312	0.00%
Legislative Printing and Expenses	16,187	0	0	0	16,187	0.00%
Computer Services (R) and (D)	10,561	0	0	0	10,561	0.00%
Committee on Appropriations (R) and (D)	9,673	0	0	0	9,673	0.00%
Caucus Operations (R) and (D)	37,999	0	0	0	37,999	0.00%
Committee and Contingent Expenses (R) and (D)	649	0	0	0	649	0.00%
Senate Flag Purchase	24	0	0	0	24	0.00%
<b>Subtotal</b>	<b>\$101,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,827</b>	<b>0.00%</b>

## 2008-09 Budgetary Freeze

December 2008

### General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	[A] 2008-09 Enacted Budget	[B] Budgetary Freeze 10/30/2008	[C] Budgetary Freeze 12/9/2008	[D] [B] + [C] Total Budgetary Freeze	[E] [A] + [D] 2008-09 Revised Budget	[F] [D] / [A] Budgetary Freeze (Percent)
<b>House of Representatives</b>						
Members' Salaries, Speaker's Extra Compensation	\$18,972	\$0	\$0	\$0	\$18,972	0.00%
House Employees (D)	19,962	0	0	0	19,962	0.00%
House Employees (R)	16,014	0	0	0	16,014	0.00%
Speaker's Office	1,918	0	0	0	1,918	0.00%
Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	12,647	0	0	0	12,647	0.00%
Mileage - Representatives, Officers and Employes	395	0	0	0	395	0.00%
Postage - Chief Clerk and Legislative Journal	2,961	0	0	0	2,961	0.00%
Contingent Expenses (R) and (D)	751	0	0	0	751	0.00%
Legislative Office for Research Liaison	776	0	0	0	776	0.00%
Incidental Expenses	8,730	0	0	0	8,730	0.00%
Expenses - Representatives	5,066	0	0	0	5,066	0.00%
Legislative Printing and Expenses	17,471	0	0	0	17,471	0.00%
National Legislative Conference - Expenses	520	0	0	0	520	0.00%
Committee on Appropriations (R)	5,655	0	0	0	5,655	0.00%
Committee on Appropriations (D)	5,655	0	0	0	5,655	0.00%
Special Leadership Account (R)	8,965	0	0	0	8,965	0.00%
Special Leadership Account (D)	10,871	0	0	0	10,871	0.00%
Legislative Management Committee (R)	20,389	0	0	0	20,389	0.00%
Legislative Management Committee (D)	20,389	0	0	0	20,389	0.00%
House Flag Purchase	24	0	0	0	24	0.00%
Computer Services (R)	6,909	0	0	0	6,909	0.00%
Computer Services (D)	6,909	0	0	0	6,909	0.00%
School for New Members	15	0	0	0	15	0.00%
<b>Subtotal</b>	<b>\$191,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,964</b>	<b>0.00%</b>
<b>Legislative Reference Bureau</b>						
Legislative Reference Bureau - Salaries & Expenses	\$7,499	\$0	\$0	\$0	\$7,499	0.00%
Contingent Expenses	20	0	0	0	20	0.00%
Printing of PA Bulletin and PA Code	785	0	0	0	785	0.00%
<b>Subtotal</b>	<b>\$8,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,304</b>	<b>0.00%</b>
<b>Legislative Committees and Miscellaneous</b>						
Legislative Budget and Finance Committee	\$2,221	\$0	\$0	\$0	\$2,221	0.00%
Legislative Data Processing Center	3,702	0	0	0	3,702	0.00%
Joint State Government Commission	1,772	0	0	0	1,772	0.00%
Local Government Commission	1,344	0	0	0	1,344	0.00%
Local Government Codes	28	0	0	0	28	0.00%
Joint Legislative Air and Water Pollution Control Committee	492	0	0	0	492	0.00%
Legislative Audit Advisory Commission	176	0	0	0	176	0.00%
Independent Regulatory Review Commission	2,123	0	0	0	2,123	0.00%
Capitol Preservation Committee	888	0	0	0	888	0.00%

**2008-09 Budgetary Freeze**  
**December 2008**  
**General Fund - State Funds**  
*(\$ amounts in thousands)*

Department / Appropriation	[A] 2008-09 Enacted Budget	[B] Budgetary Freeze 10/30/2008	[C] Budgetary Freeze 12/9/2008	[D] [B] + [C] Total Budgetary Freeze	[E] [A] + [D] 2008-09 Revised Budget	[F] [D] / [A] Budgetary Freeze (Percent)
<b>Legislative Committees and Miscellaneous (continued)</b>						
Capitol Restoration	\$4,096	\$0	\$0	\$0	\$4,096	0.00%
Flag Conservation	59	0	0	0	59	0.00%
Colonial History	194	0	0	0	194	0.00%
Rare Books Conservation	395	0	0	0	395	0.00%
Commission on Sentencing	1,451	0	0	0	1,451	0.00%
Center For Rural Pennsylvania	1,100	0	0	0	1,100	0.00%
Commonwealth Mail Processing Center	1,283	0	0	0	1,283	0.00%
Host State Committee Expenses	1,049	0	0	0	1,049	0.00%
Pennsylvania Policy Database	217	0	0	0	217	0.00%
<b>Subtotal</b>	<b>\$22,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,590</b>	<b>0.00%</b>
<b>Legislature Total</b>	<b>\$332,233</b>	<b>\$0</b>	<b>(\$1,475)</b>	<b>(\$1,475)</b>	<b>\$330,758</b>	<b>-0.44%</b>
<b>Judiciary</b>						
<b>Supreme Court</b>						
Supreme Court	\$14,875	\$0	\$0	\$0	\$14,875	0.00%
Judicial Center Operations	1,394	0	0	0	1,394	0.00%
Justices Expenses	128	0	0	0	128	0.00%
Judicial Council	152	0	0	0	152	0.00%
County Court Administrators	18,587	0	0	0	18,587	0.00%
Interbranch Commission	437	0	0	0	437	0.00%
Court Management Education	89	0	0	0	89	0.00%
Civil Procedural Rules Committee	364	0	0	0	364	0.00%
Appellate/Orphans Rules Committee	187	0	0	0	187	0.00%
Rules of Evidence Committee	197	0	0	0	197	0.00%
Minor Court Rules Committee	174	0	0	0	174	0.00%
Criminal Procedural Rules Committee	469	0	0	0	469	0.00%
Domestic Relations Committee	211	0	0	0	211	0.00%
Juvenile Court Rules Committee	211	0	0	0	211	0.00%
Court Administrator	10,708	0	0	0	10,708	0.00%
Integrated Criminal Justice System	2,552	0	0	0	2,552	0.00%
Unified Judicial System Security	2,121	0	0	0	2,121	0.00%
<b>Subtotal</b>	<b>\$52,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,856</b>	<b>0.00%</b>
<b>Superior Court</b>						
Superior Court	\$28,520	\$0	\$0	\$0	\$28,520	0.00%
Judges Expenses	197	0	0	0	197	0.00%
<b>Subtotal</b>	<b>\$28,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,717</b>	<b>0.00%</b>
<b>Commonwealth Court</b>						
Commonwealth Court	\$17,649	\$0	\$0	\$0	\$17,649	0.00%
Judges Expenses	141	0	0	0	141	0.00%
<b>Subtotal</b>	<b>\$17,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,790</b>	<b>0.00%</b>

## 2008-09 Budgetary Freeze

December 2008

### General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	[A] 2008-09 Enacted Budget	[B] Budgetary Freeze 10/30/2008	[C] Budgetary Freeze 12/9/2008	[D] [B] + [C] Total Budgetary Freeze	[E] [A] + [D] 2008-09 Revised Budget	[F] [D] / [A] Budgetary Freeze (Percent)
<b>Courts of Common Pleas</b>						
Courts of Common Pleas	\$87,695	\$0	\$0	\$0	\$87,695	0.00%
Senior Judges	3,997	0	0	0	3,997	0.00%
Judicial Education	1,224	0	0	0	1,224	0.00%
Ethics Committee	58	0	0	0	58	0.00%
<b>Subtotal</b>	<b>\$92,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,974</b>	<b>0.00%</b>
<b>District Justices</b>						
Magisterial District Judges	\$65,366	\$0	\$0	\$0	\$65,366	0.00%
Magisterial District Judge Education	721	0	0	0	721	0.00%
<b>Subtotal</b>	<b>\$66,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,087</b>	<b>0.00%</b>
<b>Philadelphia Courts</b>						
Traffic Court	\$1,011	\$0	\$0	\$0	\$1,011	0.00%
Municipal Court	6,146	0	0	0	6,146	0.00%
Law Clerks	39	0	0	0	39	0.00%
Domestic Violence Services	232	0	0	0	232	0.00%
<b>Subtotal</b>	<b>\$7,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,428</b>	<b>0.00%</b>
Judicial Conduct Board	\$1,257	\$0	\$0	\$0	\$1,257	0.00%
Court of Judicial Discipline	483	0	0	0	483	0.00%
<b>Subtotal</b>	<b>\$1,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,740</b>	<b>0.00%</b>
<b>Reimbursement of County Costs</b>						
Jurors	\$1,154	\$0	\$0	\$0	\$1,154	0.00%
County Courts	33,505	0	0	0	33,505	0.00%
Senior Judge Reimbursement	1,480	0	0	0	1,480	0.00%
Gun Court Reimbursements (06/10)	1,357	0	0	0	1,357	0.00%
Court Consolidation	2,053	0	0	0	2,053	0.00%
<b>Subtotal</b>	<b>\$39,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,549</b>	<b>0.00%</b>
<b>Judiciary Total</b>	<b>\$307,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,141</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>\$28,264,430</b>	<b>(\$311,431)</b>	<b>(\$152,901)</b>	<b>(\$464,332)</b>	<b>\$27,800,098</b>	<b>-1.64%</b>

<sup>1</sup> The Public Television Network will freeze an additional \$372,000, however, the line item details will not be available until December 20, 2008.

NOTE: The \$464.332 million above reflects \$440.040 million from agencies under the Governor's jurisdiction, \$22.068 million from the State System of Higher Education, \$1.767 million from the Higher Education Assistance Agency and \$457,000 from Thaddeus Stevens College of Technology.