

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

Department / Appropriation	2008-09 Enacted Budget	Budgetary Freeze (Dollars)	2008-09 Revised Budget	Budgetary Freeze (Percent)
<b>Governor's Office</b>				
Governor's Office	\$7,736	(\$329)	\$7,407	-4.25%
<b>Governor's Office Total</b>	<b>\$7,736</b>	<b>(\$329)</b>	<b>\$7,407</b>	<b>-4.25%</b>
<b>Executive Offices</b>				
Office of Administration	\$10,770	(\$458)	\$10,312	-4.25%
Medicare Part B Penalties	535	(48)	487	-8.97%
Commonwealth Technology Services	61,942	(2,633)	59,309	-4.25%
Statewide Public Safety Radio System	11,677	(496)	11,181	-4.25%
Office of Inspector General	3,451	(147)	3,304	-4.26%
Inspector General - Welfare Fraud	14,257	(606)	13,651	-4.25%
Office of the Budget	32,658	(1,388)	31,270	-4.25%
Audit of the Auditor General	99	0	99	0.00%
Office of Health Care Reform	1,361	(58)	1,303	-4.26%
Rx for PA - Plan Implementation	691	(29)	662	-4.20%
Rx for PA - Chronic Care Management	2,171	(92)	2,079	-4.24%
Rx for PA - Health Information Exchange	4,483	(382)	4,101	-8.52%
Office of General Counsel	4,956	(211)	4,745	-4.26%
Rural Development Council	225	(10)	215	-4.44%
Human Relations Commission	11,395	(484)	10,911	-4.25%
Latino Affairs Commission	260	(11)	249	-4.23%
African American Affairs Commission	352	(15)	337	-4.26%
Asian-American Affairs Commission	238	(10)	228	-4.20%
Council on the Arts	1,311	(56)	1,255	-4.27%
Commission for Women	334	(5)	329	-1.50%
Juvenile Court Judges Commission	2,493	(36)	2,457	-1.44%
Public Employee Retirement Commission	776	(33)	743	-4.25%
Commission on Crime and Delinquency	4,856	(299)	4,557	-6.16%
Victims of Juvenile Crime	3,389	(30)	3,359	-0.89%
Evidenced-Based Prevention (Safe Children)	4,713	(41)	4,672	-0.87%
Weed and Seed Program	3,127	(102)	3,025	-3.26%
Intermediate Punishment Programs	3,561	(186)	3,375	-5.22%
Intermediate Punishment Drug and Alcohol Treatment	17,574	(1,090)	16,484	-6.20%
Drug Education and Law Enforcement	1,500	(375)	1,125	-25.00%
Research-Based Violence Prevention	4,000	(23)	3,977	-0.58%
Police on Patrol	10,000	(400)	9,600	-4.00%
Improvement of Juvenile Probation Services	5,841	(117)	5,724	-2.00%
Specialized Probation Services	13,614	(272)	13,342	-2.00%
Law Enforcement Activities	6,212	(264)	5,948	-4.25%
Safe Neighborhoods	3,326	(141)	3,185	-4.24%
Violence Reduction	750	(32)	718	-4.27%
Grants to the Arts	15,225	(647)	14,578	-4.25%
<b>Executive Offices Total</b>	<b>\$264,123</b>	<b>(\$11,227)</b>	<b>\$252,896</b>	<b>-4.25%</b>

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<b>Lieutenant Governor</b>				
Lieutenant Governor's Office	\$1,130	(\$57)	\$1,073	-5.04%
Board of Pardons	449	(10)	439	-2.23%
<b>Lieutenant Governor Total</b>	<b>\$1,579</b>	<b>(\$67)</b>	<b>\$1,512</b>	<b>-4.24%</b>
<b>Attorney General</b>				
General Government Operations	\$45,261	\$0	\$45,261	0.00%
Drug Law Enforcement	26,219	0	26,219	0.00%
Local Drug Task Forces	10,715	0	10,715	0.00%
Drug Strike Task Force	2,230	0	2,230	0.00%
Joint Local State Firearm Task Force	5,000	0	5,000	0.00%
Witness Relocation Programs	437	0	437	0.00%
Violence Reduction Witness Relocation	556	0	556	0.00%
Child Predator Unit	1,468	0	1,468	0.00%
Capital Appeals Case Unit	647	0	647	0.00%
Charitable Nonprofit Conversions	1,043	0	1,043	0.00%
Tobacco Law Enforcement	785	0	785	0.00%
County Trial Reimbursement	148	0	148	0.00%
<b>Attorney General Total</b>	<b>\$94,509</b>	<b>\$0</b>	<b>\$94,509</b>	<b>0.00%</b>
<b>Auditor General</b>				
Auditor General's Office	\$52,070	\$0	\$52,070	0.00%
Board of Claims	2,050	0	2,050	0.00%
Computer Enhancements	400	0	400	0.00%
<b>Auditor General Total</b>	<b>\$54,520</b>	<b>\$0</b>	<b>\$54,520</b>	<b>0.00%</b>
<b>Treasury</b>				
State Treasurer's Office	\$25,987	\$0	\$25,987	0.00%
Escheats Administration	15,906	0	15,906	0.00%
Board of Finance and Revenue	2,371	0	2,371	0.00%
Tuition Account Program Advertising	987	0	987	0.00%
Intergovernmental Organizations	1,112	0	1,112	0.00%
Publishing Monthly Statements	25	0	25	0.00%
Replacement Checks (EA)	4,000	0	4,000	0.00%
Law Enforcement/Emergency Personnel Death Benefits	1,480	0	1,480	0.00%
Loan and Transfer Agents	74	0	74	0.00%
General Obligation Debt Service	904,510	0	904,510	0.00%
<b>Treasury Total</b>	<b>\$956,452</b>	<b>\$0</b>	<b>\$956,452</b>	<b>0.00%</b>
<b>Agriculture</b>				
General Government Operations	\$31,340	(\$769)	\$30,571	-2.45%
Agricultural Excellence	421	(18)	403	-4.28%
Farmers' Market Food Coupons	2,226	0	2,226	0.00%
Agricultural Conservation Easement Administration	556	(39)	517	-7.01%
Agricultural Research	1,870	(230)	1,640	-12.30%

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<b>Agriculture (continued)</b>				
Agricultural Promotion, Education, and Exports	\$1,340	(\$169)	\$1,171	-12.61%
Hardwoods Research and Promotion	760	(50)	710	-6.58%
Farm Safety	110	(5)	105	-4.55%
Nutrient Management	372	0	372	0.00%
Animal Health Commission	6,000	(400)	5,600	-6.67%
Animal Indemnities	20	(1)	19	-5.00%
Transfer to State Farm Products Show Fund	2,961	(101)	2,860	-3.41%
Payments to Pennsylvania Fairs	3,900	(283)	3,617	-7.26%
Livestock Show	222	(9)	213	-4.05%
Open Dairy Show	222	(9)	213	-4.05%
Junior Dairy Show	49	(2)	47	-4.08%
4-H Club Shows	54	(2)	52	-3.70%
State Food Purchase	18,000	0	18,000	0.00%
Food Marketing and Research	3,000	(900)	2,100	-30.00%
Transition to Organic Farming	500	(21)	479	-4.20%
Product Promotion and Marketing	839	(200)	639	-23.84%
Future Farmers	103	(10)	93	-9.71%
Agriculture & Rural Youth	109	(5)	104	-4.59%
Transfer to Nutrient Management Fund	3,277	(139)	3,138	-4.24%
Transfer to Conservation District Fund	1,660	0	1,660	0.00%
Crop Insurance	1,750	(130)	1,620	-7.43%
Farm School Nutrition Initiative	493	0	493	0.00%
<b>Agriculture Total</b>	<b>\$82,154</b>	<b>(\$3,492)</b>	<b>\$78,662</b>	<b>-4.25%</b>
<b>Community and Economic Development</b>				
General Government Operations	\$20,373	(\$10)	\$20,363	-0.05%
Office of Open Records	1,010	0	1,010	0.00%
World Trade PA	14,075	(900)	13,175	-6.39%
Marketing to Attract Tourists	16,909	(750)	16,159	-4.44%
Marketing to Attract Business	2,906	(175)	2,731	-6.02%
Cultural Exhibitions and Expositions	6,300	(268)	6,032	-4.25%
Regional Marketing Partnerships	8,883	(392)	8,491	-4.41%
Marketing to Attract Film Business	576	(24)	552	-4.17%
Business Retention and Expansion	3,184	(135)	3,049	-4.24%
PennPORTS Operations	421	0	421	0.00%
PennPORTS-Port of Pittsburgh	1,500	(63)	1,437	-4.20%
PennPORTS-Port of Erie	2,640	(112)	2,528	-4.24%
PennPORTS-Delaware River Maritime Council	966	(41)	925	-4.24%
PennPORTS-Philadelphia Regional Port Authority Operations	5,648	(240)	5,408	-4.25%
PennPORTS-Philadelphia Regional Port Authority Debt Service	4,525	0	4,525	0.00%
PennPORTS-Piers	300	(13)	287	-4.33%
PennPORTS-Navigational System	400	(17)	383	-4.25%

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<b>Community and Economic Development (continued)</b>				
Goods Movement and Intermodal Coordination	\$1,974	(\$84)	\$1,890	-4.26%
Land Use Planning Assistance	4,173	(250)	3,923	-5.99%
Base Realignment and Closure	272	(11)	261	-4.04%
Transfer to Municipalities Financial Recovery Revolving Fund	1,480	0	1,480	0.00%
Transfer to Ben Franklin Tech. Development Authority Fund	50,700	0	50,700	0.00%
Transfer to Industrial Sites Environmental Assessment Fund	493	0	493	0.00%
Transfer to Commonwealth Financing Authority	62,473	0	62,473	0.00%
Intergovernmental Cooperation Authority-2nd Class Cities	666	(28)	638	-4.20%
Opportunity Grant Program	28,000	(14,000)	14,000	-50.00%
Customized Job Training	19,740	(500)	19,240	-2.53%
Keystone Innovation Zones	691	(148)	543	-21.42%
Workforce Leadership Grants	3,010	(166)	2,844	-5.51%
Emergency Responders Resources and Training	5,500	(234)	5,266	-4.25%
Infrastructure Development	22,500	(1,000)	21,500	-4.44%
Housing & Redevelopment Assistance	33,558	(1,500)	32,058	-4.47%
Accessible Housing	2,961	0	2,961	0.00%
Family Savings Accounts	987	(41)	946	-4.15%
Shared Municipal Services	2,369	(150)	2,219	-6.33%
Local Government Resources and Development	10,000	(425)	9,575	-4.25%
New Communities	17,766	(2,100)	15,666	-11.82%
Appalachian Regional Commission	987	(128)	859	-12.97%
Community Action Team (CAT)	987	(243)	744	-24.62%
Industrial Development Assistance	4,096	(174)	3,922	-4.25%
Local Development Districts	6,034	(256)	5,778	-4.24%
Small Business Development Centers	7,302	(310)	6,992	-4.25%
Tourist Promotion Assistance	7,489	(318)	7,171	-4.25%
Tourism - Accredited Zoos	2,228	(95)	2,133	-4.26%
Community Revitalization	40,200	(1,709)	38,491	-4.25%
Urban Development	20,500	(871)	19,629	-4.25%
Community and Business Assistance	2,500	(106)	2,394	-4.24%
Economic Growth & Development Assistance	6,800	(289)	6,511	-4.25%
Community & Municipal Facilities Assistance	5,500	(234)	5,266	-4.25%
Market Development	100	(4)	96	-4.00%
Rural Leadership Training	207	(21)	186	-10.14%
Flood Plain Management	59	0	59	0.00%
Community Conservation and Employment	44,610	(1,895)	42,715	-4.25%
Super Computer Center	900	(38)	862	-4.22%
Infrastructure Technical Assistance	3,926	(200)	3,726	-5.09%
Minority Business Development	3,000	(127)	2,873	-4.23%
Fay Penn	600	(25)	575	-4.17%
Tourist Product Development	1,974	(84)	1,890	-4.26%
Industrial Resource Centers	15,149	(643)	14,506	-4.24%

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<b>Community and Economic Development (continued)</b>				
Early Intervention for Distressed Municipalities	\$740	\$0	\$740	0.00%
Manufacturing and Business Assistance	1,000	(42)	958	-4.20%
PENNTAP	75	(3)	72	-4.00%
Agile Manufacturing	675	(28)	647	-4.15%
Powdered Metals	200	(8)	192	-4.00%
Regional Development Initiatives	13,484	(573)	12,911	-4.25%
Infrastructure & Facilities Improvement Grants	27,000	(1,000)	26,000	-3.70%
Digital & Robotic Technology	2,000	(85)	1,915	-4.25%
Cultural Activities	3,832	(162)	3,670	-4.23%
Economic Advancement	17,800	(756)	17,044	-4.25%
Community and Regional Development	15,900	(675)	15,225	-4.25%
<b>Community and Economic Development Total</b>	<b>\$617,783</b>	<b>(\$34,879)</b>	<b>\$582,904</b>	<b>-5.65%</b>
<b>Conservation and Natural Resources</b>				
General Government Operations	\$21,770	(\$650)	\$21,120	-2.99%
State Parks Operations	61,629	(1,875)	59,754	-3.04%
State Forests Operations	18,218	(800)	17,418	-4.39%
Forest Pest Management	5,206	(810)	4,396	-15.56%
Infrastructure Initiative Mapping	2,369	(425)	1,944	-17.94%
Heritage and Other Parks	8,225	(557)	7,668	-6.77%
Annual Fixed Charges - Flood Lands	58	0	58	0.00%
Annual Fixed Charges - Project 70	35	0	35	0.00%
Annual Fixed Charges - Forest Lands	2,480	0	2,480	0.00%
Annual Fixed Charges - Park Lands	400	0	400	0.00%
<b>Conservation and Natural Resources Total</b>	<b>\$120,390</b>	<b>(\$5,117)</b>	<b>\$115,273</b>	<b>-4.25%</b>
<b>Corrections</b>				
General Government Operations	\$36,495	(\$1,205)	\$35,290	-3.30%
Inmate Medical Care	214,197	(2,265)	211,932	-1.06%
Inmate Education and Training	45,463	(303)	45,160	-0.67%
State Correctional Institutions	1,343,500	(23,527)	1,319,973	-1.75%
<b>Corrections Total</b>	<b>\$1,639,655</b>	<b>(\$27,300)</b>	<b>\$1,612,355</b>	<b>-1.66%</b>
<b>Education</b>				
General Government Operations	\$28,900	(\$1,203)	\$27,697	-4.16%
Office of Safe Schools Advocate	395	(50)	345	-12.66%
Information and Technology Improvement	5,375	(800)	4,575	-14.88%
PA Assessment	54,400	(9,800)	44,600	-18.01%
State Library	4,846	(247)	4,599	-5.10%
Youth Development Centers - Education	11,502	0	11,502	0.00%
Scranton State School for the Deaf	7,345	(754)	6,591	-10.27%
Basic Education Funding	5,226,142	0	5,226,142	0.00%
Dual Enrollment Payments	10,000	0	10,000	0.00%

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<b>Education (continued)</b>				
Basic Ed Formula Enhancements	\$2,000	\$0	\$2,000	0.00%
School Improvement Grants	22,880	0	22,880	0.00%
Pennsylvania Accountability Grants	271,425	0	271,425	0.00%
Pre-K Counts	86,412	0	86,412	0.00%
Head Start Supplemental Assistance	39,480	0	39,480	0.00%
Education Assistance Program	65,142	0	65,142	0.00%
Technology Initiative	1,273	(150)	1,123	-11.78%
Science: Its Elementary	14,500	(875)	13,625	-6.03%
Science and Math Education Programs	2,707	(115)	2,592	-4.25%
Classrooms for the Future	45,000	(200)	44,800	-0.44%
Teacher Professional Development	42,556	(2,858)	39,698	-6.72%
Urban and Minority Teacher Development	500	(21)	479	-4.20%
Rx for PA - Physical and Health Education	30	0	30	0.00%
Adult and Family Literacy	23,129	0	23,129	0.00%
Career and Technical Education	63,696	(950)	62,746	-1.49%
Authority Rentals and Sinking Fund Requirements	326,500	(11,000)	315,500	-3.37%
Pupil Transportation	516,620	(2,000)	514,620	-0.39%
Nonpublic and Charter School Pupil Transportation	78,817	(1,250)	77,567	-1.59%
Special Education	1,026,815	0	1,026,815	0.00%
Early Intervention	185,133	(3,200)	181,933	-1.73%
Homebound Instruction	748	0	748	0.00%
Tuition for Orphans and Children Placed in Private Homes	55,805	0	55,805	0.00%
Payments in Lieu of Taxes	179	0	179	0.00%
Education of Migrant Laborers' Children	1,138	0	1,138	0.00%
PA Charter Schools for the Deaf and Blind	36,053	0	36,053	0.00%
Special Education - Approved Private Schools	96,100	0	96,100	0.00%
Approved Private Schools - Audit Resolution	3,100	0	3,100	0.00%
Intermediate Units	6,311	0	6,311	0.00%
School Food Services	30,671	(500)	30,171	-1.63%
Rx for PA - School Food Services	4,000	(500)	3,500	-12.50%
School Employees' Social Security	505,621	(1,000)	504,621	-0.20%
School Employees' Retirement	360,591	0	360,591	0.00%
School Entity Demonstration Projects	11,000	(468)	10,532	-4.25%
Education of Indigent Children	20	0	20	0.00%
High School Reform	10,857	(123)	10,734	-1.13%
Lifelong Learning	5,500	(234)	5,266	-4.25%
Services to Nonpublic Schools	89,082	(891)	88,191	-1.00%
Textbooks, Materials and Equipment for Nonpublic Schools	27,243	(600)	26,643	-2.20%
Teen Pregnancy and Parenthood	1,703	0	1,703	0.00%
Public Library Subsidy	75,750	0	75,750	0.00%
Library Services for the Visually Impaired and Disabled	2,976	0	2,976	0.00%
Recording for the Blind and Dyslexic	69	(69)	0	-100.00%

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<b>Education (continued)</b>				
Library Access	\$7,290	\$0	\$7,290	0.00%
Electronic Library Catalog	3,792	0	3,792	0.00%
Ethnic Heritage	163	0	163	0.00%
Governor's Schools of Excellence	3,242	(30)	3,212	-0.93%
Job Training Programs	3,975	(169)	3,806	-4.25%
Reimbursement of Charter Schools	226,936	0	226,936	0.00%
Safe and Alternative Schools	23,023	(1,500)	21,523	-6.52%
Alternative Education Demonstration Grants	17,522	(745)	16,777	-4.25%
Consolidation Incentives and Shared Services	987	(500)	487	-50.66%
Community Colleges	236,240	0	236,240	0.00%
Transfer to Community College Capital Fund	44,506	0	44,506	0.00%
Regional Community Colleges Services	750	(32)	718	-4.27%
Technical Colleges	1,000	(500)	500	-50.00%
Higher Education for the Disadvantaged	9,199	(600)	8,599	-6.52%
Higher Education of Blind or Deaf Students	53	0	53	0.00%
Higher Education Assistance	20,569	(874)	19,695	-4.25%
Engineering Equipment Grants	74	(3)	71	-4.05%
Dormitory Sprinklers	247	0	247	0.00%
Medical College in NE PA	4,000	(170)	3,830	-4.25%
Post-Secondary Education and Training	1,492	0	1,492	0.00%
Community Education Councils	2,186	(19)	2,167	-0.87%
<b>Subtotal</b>	<b>\$10,095,283</b>	<b>(\$45,000)</b>	<b>\$10,050,283</b>	<b>-0.45%</b>
<b>The Pennsylvania State University</b>				
Educational and General	\$267,451	(\$11,367)	\$256,084	-4.25%
Agricultural Research	25,594	(1,088)	24,506	-4.25%
Agricultural Extension Services	30,384	(1,291)	29,093	-4.25%
Recruitment of the Disadvantaged	454	(19)	435	-4.19%
Pennsylvania College of Technology	13,103	(557)	12,546	-4.25%
Pennsylvania College of Technology - Debt Service	1,389	(59)	1,330	-4.25%
<b>Subtotal</b>	<b>\$338,375</b>	<b>(\$14,381)</b>	<b>\$323,994</b>	<b>-4.25%</b>
<b>University of Pittsburgh</b>				
Educational and General	\$166,777	(\$7,088)	\$159,689	-4.25%
Recruitment of the Disadvantaged	442	(19)	423	-4.30%
Western Teen Suicide Center	523	(22)	501	-4.21%
Rural Education Outreach	2,557	(109)	2,448	-4.26%
Student Life Initiatives	435	(18)	417	-4.14%
<b>Subtotal</b>	<b>\$170,734</b>	<b>(\$7,256)</b>	<b>\$163,478</b>	<b>-4.25%</b>
<b>Temple University</b>				
Educational and General	\$175,062	(\$7,440)	\$167,622	-4.25%
Recruitment of the Disadvantaged	442	(19)	423	-4.30%
<b>Subtotal</b>	<b>\$175,504</b>	<b>(\$7,459)</b>	<b>\$168,045</b>	<b>-4.25%</b>

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<b>Lincoln University</b>				
Educational and General	\$14,493	(\$616)	\$13,877	-4.25%
<b>Subtotal</b>	<b>\$14,493</b>	<b>(\$616)</b>	<b>\$13,877</b>	<b>-4.25%</b>
<b>Non-State Related Universities and Colleges</b>				
Drexel University	\$6,946	(\$295)	\$6,651	-4.25%
University of Pennsylvania - Dental Clinics	539	(23)	516	-4.27%
University of Pennsylvania - Cardiovascular Studies	797	(34)	763	-4.27%
University of Pennsylvania - Medical Programs	2,012	(86)	1,926	-4.27%
University of Pennsylvania - Veterinary Activities	39,647	(1,685)	37,962	-4.25%
University of Pennsylvania - Ctr for Infectious Disease	3,190	(136)	3,054	-4.26%
Phila. Health & Educ. Corp. - Medical Programs	3,848	(164)	3,684	-4.26%
Phila. Health & Educ. Corp - Operations & Maintenance	857	(36)	821	-4.20%
Phila. Health & Educ. Corp - Recruitment of the Disadvantaged	152	(6)	146	-3.95%
Philadelphia Health and Education Corporation	997	(42)	955	-4.21%
Thomas Jefferson University - Doctor of Medicine Instruction	2,773	(118)	2,655	-4.26%
Thomas Jefferson University - Operations & Maintenance	2,112	(90)	2,022	-4.26%
Philadelphia College of Osteopathic Medicine	6,523	(277)	6,246	-4.25%
Lake Erie Coll. Of Osteopathic Med.(Osteopathic Education)	1,846	(78)	1,768	-4.23%
Pennsylvania College of Optometry	1,679	(71)	1,608	-4.23%
Philadelphia University of the Arts	1,204	(51)	1,153	-4.24%
<b>Subtotal</b>	<b>\$75,122</b>	<b>(\$3,192)</b>	<b>\$71,930</b>	<b>-4.25%</b>
<b>Non-State Related Institutions</b>				
Johnson Technical Institute	\$192	(\$8)	\$184	-4.17%
Williamson Free School of Mechanical Trades	70	(3)	67	-4.29%
<b>Subtotal</b>	<b>\$262</b>	<b>(\$11)</b>	<b>\$251</b>	<b>-4.20%</b>
<b>Education Total</b>	<b>\$10,869,773</b>	<b>(\$77,915)</b>	<b>\$10,791,858</b>	<b>-0.72%</b>
<b>Environmental Protection</b>				
General Government Operations	\$19,596	(\$1,664)	\$17,932	-8.49%
Environmental Program Management	41,800	(3,128)	38,672	-7.48%
Chesapeake Bay Pollution Abatement	3,366	(143)	3,223	-4.25%
Environmental Protection Operations	102,149	(3,770)	98,379	-3.69%
Safe Water	11,700	(497)	11,203	-4.25%
Black Fly Control and Research	6,810	0	6,810	0.00%
West Nile Virus Control	6,928	0	6,928	0.00%
Flood Control Projects	5,718	(243)	5,475	-4.25%
Storm Water Management	2,171	(92)	2,079	-4.24%
Sewage Facilities Planning Grants	1,925	(82)	1,843	-4.26%
Sewage Facilities Enforcement Grants	4,935	0	4,935	0.00%
Climate Change Initiatives	300	(13)	287	-4.33%
Consumer Energy Program	7,500	0	7,500	0.00%
Transfer to Home Energy Efficiency Loan Fund	5,000	0	5,000	0.00%

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

Department / Appropriation	2008-09 Enacted Budget	Budgetary Freeze (Dollars)	2008-09 Revised Budget	Budgetary Freeze (Percent)
<b>Environmental Protection (continued)</b>				
Data Center Energy Conservation Projects	\$2,500	\$0	\$2,500	0.00%
Delaware River Master	94	0	94	0.00%
Ohio River Basin Commission	14	0	14	0.00%
Susquehanna River Basin Commission	1,032	(44)	988	-4.26%
Interstate Commission on the Potomac River	52	0	52	0.00%
Delaware River Basin Commission	1,132	(48)	1,084	-4.24%
Ohio River Valley Water Sanitation Commission	170	0	170	0.00%
Chesapeake Bay Commission	285	0	285	0.00%
Transfer to Conservation District Fund	3,600	0	3,600	0.00%
Interstate Mining Commission	38	(1)	37	-2.63%
Sea Grant Program	197	(8)	189	-4.06%
<b>Environmental Protection Total</b>	<b>\$229,012</b>	<b>(\$9,733)</b>	<b>\$219,279</b>	<b>-4.25%</b>
<b>General Services</b>				
General Government Operations	\$75,631	(\$4,542)	\$71,089	-6.01%
Facilities Maintenance	8,022	(601)	7,421	-7.49%
Harristown Rental Charges	6,702	0	6,702	0.00%
Utility Costs	20,723	0	20,723	0.00%
Harristown Utility and Municipal Charges	12,602	(200)	12,402	-1.59%
Printing the Pennsylvania Manual	159	0	159	0.00%
Asbestos Response	148	0	148	0.00%
Excess Insurance Coverage	489	0	489	0.00%
Capitol Fire Protection	1,253	0	1,253	0.00%
<b>General Services Total</b>	<b>\$125,729</b>	<b>(\$5,343)</b>	<b>\$120,386</b>	<b>-4.25%</b>
<b>Health</b>				
General Government Operations	\$28,111	(\$1,195)	\$26,916	-4.25%
Rx for PA - Health Literacy	500	(21)	479	-4.20%
PA Injury Reporting and Intervention System	1,283	(55)	1,228	-4.29%
Organ Donation Awareness	108	(5)	103	-4.63%
Diabetes Programs	420	0	420	0.00%
Quality Assurance	19,063	(810)	18,253	-4.25%
Smoke-Free PA Enforcement	2,000	(300)	1,700	-15.00%
Rx for PA - Health Care Associated Infections	4,559	(906)	3,653	-19.87%
Vital Statistics	7,285	(310)	6,975	-4.26%
State Laboratory	4,448	(189)	4,259	-4.25%
State Health Care Centers	24,198	(1,028)	23,170	-4.25%
Antiviral Stockpile	5,501	0	5,501	0.00%
Sexually Transmitted Disease Screening and Treatment	2,428	(103)	2,325	-4.24%
Rx for PA - Health Equity Strategies	493	(21)	472	-4.26%
Primary Health Care Practitioner	4,570	(194)	4,376	-4.25%
Rx for PA - Primary Care Access	3,500	(350)	3,150	-10.00%
Newborn Screening	4,000	0	4,000	0.00%

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

Department / Appropriation	2008-09 Enacted Budget	Budgetary Freeze (Dollars)	2008-09 Revised Budget	Budgetary Freeze (Percent)
<b>Health (continued)</b>				
Cancer Programs	\$2,058	(\$87)	\$1,971	-4.23%
Breast and Cervical Cancer Screening	1,678	(71)	1,607	-4.23%
Expanded Cervical Cancer Screenings	750	(32)	718	-4.27%
AIDS Programs	10,000	(425)	9,575	-4.25%
Regional Cancer Institutes	2,400	(102)	2,298	-4.25%
Rural Cancer Outreach	197	(8)	189	-4.06%
School District Health Services	38,842	(500)	38,342	-1.29%
Local Health Departments	29,942	(1,880)	28,062	-6.28%
Local Health - Environmental	8,111	(470)	7,641	-5.79%
Maternal and Child Health	2,473	0	2,473	0.00%
Assistance to Drug and Alcohol Programs	42,602	0	42,602	0.00%
Tuberculosis Screening and Treatment	996	0	996	0.00%
Renal Dialysis	5,509	(234)	5,275	-4.25%
Services for Children with Special Needs	1,645	(45)	1,600	-2.74%
Adult Cystic Fibrosis	676	0	676	0.00%
Cooley's Anemia	153	0	153	0.00%
Arthritis Outreach and Education	381	(16)	365	-4.20%
Hemophilia	1,409	0	1,409	0.00%
Lupus	285	(12)	273	-4.21%
Sickle Cell	1,909	0	1,909	0.00%
Regional Poison Control Centers	1,202	(51)	1,151	-4.24%
Trauma Programs Coordination	398	(17)	381	-4.27%
Rural Trauma Preparedness and Outreach	196	(8)	188	-4.08%
Epilepsy Support Services	593	(25)	568	-4.22%
Keystone State Games	217	(9)	208	-4.15%
Bio-Technology Research	5,178	(220)	4,958	-4.25%
Tourette Syndrome	100	(4)	96	-4.00%
Emergency Care Research	1,000	(43)	957	-4.30%
Newborn Hearing Screening	493	(21)	472	-4.26%
Osteoporosis Prevention and Education	94	(4)	90	-4.26%
Health Research and Services	13,400	(570)	12,830	-4.25%
Charcot-Marie-Tooth Syndrome Awareness Program	248	(11)	237	-4.44%
Children's Hospital of Pittsburgh	445	(19)	426	-4.27%
Fox Chase Institute for Cancer Research	766	(33)	733	-4.31%
The Wistar Institute - Research: Operation and Maintenance	211	(9)	202	-4.27%
The Wistar Institute - Research: AIDS Research	91	(4)	87	-4.40%
Central Penn Oncology Group	128	(5)	123	-3.91%
Lancaster - Cleft Palate Clinic	58	(2)	56	-3.45%
Burn Foundation	413	(18)	395	-4.36%
The Children's Institute, Pittsburgh	957	(41)	916	-4.28%
Children's Hospital of Philadelphia	445	(19)	426	-4.27%

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

Department / Appropriation	2008-09 Enacted Budget	Budgetary Freeze (Dollars)	2008-09 Revised Budget	Budgetary Freeze (Percent)
<b>Health (continued)</b>				
Phila. Health & Educ Corp-Pediatric Outpatient & Inpatient	\$703	(\$30)	\$673	-4.27%
Phila. Health & Educ Corp -Med-Handicapped Children's Clinic	73	(3)	70	-4.11%
<b>Health Total</b>	<b>\$291,892</b>	<b>(\$10,535)</b>	<b>\$281,357</b>	<b>-3.61%</b>
<b>Insurance</b>				
General Government Operations	\$23,334	(\$1,113)	\$22,221	-4.77%
Rx for PA - Small Business Regulation	133	(133)	0	-100.00%
Children's Health Insurance Administration	2,567	0	2,567	0.00%
Adult Health Insurance Administration	3,412	0	3,412	0.00%
Children's Health Insurance	86,900	0	86,900	0.00%
USTIF Loan Repayment	8,000	0	8,000	0.00%
<b>Insurance Total</b>	<b>\$124,346</b>	<b>(\$1,246)</b>	<b>\$123,100</b>	<b>-1.00%</b>
<b>Labor and Industry</b>				
General Government Operations	\$16,074	(\$641)	\$15,433	-3.99%
Occupational and Industrial Safety	12,715	(400)	12,315	-3.15%
PENNSAFE	1,528	0	1,528	0.00%
Pennsylvania Conservation Corps	6,648	(66)	6,582	-0.99%
Occupational Disease Payments	1,100	0	1,100	0.00%
Vocational Rehabilitation Services	3,553	(1,304)	2,249	-36.70%
Entrepreneurial Assistance	943	(400)	543	-42.42%
Transfer to Vocational Rehabilitation Fund	43,601	0	43,601	0.00%
Supported Employment	1,025	(50)	975	-4.88%
Centers for Independent Living	2,273	0	2,273	0.00%
Workers' Compensation Payments	2,375	(787)	1,588	-33.14%
Training Activities	16,804	(975)	15,829	-5.80%
Assistive Technology	1,291	(13)	1,278	-1.01%
Self Employment Assistance	375	(16)	359	-4.27%
New Choices / New Options	2,476	(105)	2,371	-4.24%
Employment Services	10,500	(445)	10,055	-4.24%
Industry Partnerships	4,935	(247)	4,688	-5.01%
Beacon Lodge Camp	104	(4)	100	-3.85%
<b>Labor and Industry Total</b>	<b>\$128,320</b>	<b>(\$5,453)</b>	<b>\$122,867</b>	<b>-4.25%</b>
<b>Military and Veterans Affairs</b>				
General Government Operations	\$20,575	(\$433)	\$20,142	-2.10%
Supplement Life Insurance Premiums	371	(200)	171	-53.91%
Burial Detail Honor Guard	38	0	38	0.00%
American Battle Monuments	74	(54)	20	-72.97%
Armory Maintenance and Repair	1,361	0	1,361	0.00%
Special State Duty	36	0	36	0.00%
Veterans Homes	84,962	(4,080)	80,882	-4.80%

## 2008-09 Budgetary Freeze

October 2008

### General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	2008-09 Enacted Budget	Budgetary Freeze (Dollars)	2008-09 Revised Budget	Budgetary Freeze (Percent)
<b>Military and Veterans Affairs (continued)</b>				
Scotland School for Veterans' Children	\$10,487	\$0	\$10,487	0.00%
Education of Veterans Children	158	(40)	118	-25.32%
Transfer to Educational Assistance Program Fund	7,995	0	7,995	0.00%
Veterans Assistance	1,214	(600)	614	-49.42%
Blind Veterans Pension	306	(50)	256	-16.34%
Paralyzed Veterans Pension	527	(95)	432	-18.03%
National Guard Pension	5	0	5	0.00%
Civil Air Patrol	492	0	492	0.00%
Disabled American Veterans Transportation	350	0	350	0.00%
Veteran's Outreach Services	1,678	0	1,678	0.00%
<b>Military and Veterans Affairs Total</b>	<b>\$130,629</b>	<b>(\$5,552)</b>	<b>\$125,077</b>	<b>-4.25%</b>
<b>Public Welfare</b>				
General Government Operations	\$68,404	(\$3,218)	\$65,186	-4.70%
Information Systems	58,513	(1,000)	57,513	-1.71%
County Administration - Statewide	38,251	(1,000)	37,251	-2.61%
County Assistance Offices	264,272	(1,886)	262,386	-0.71%
Child Support Enforcement	15,742	(120)	15,622	-0.76%
New Directions	59,294	(272)	59,022	-0.46%
Youth Development Institutions and Forestry Camps	70,163	0	70,163	0.00%
Mental Health Services	732,665	(4,392)	728,273	-0.60%
State Centers for the Mentally Retarded	103,187	0	103,187	0.00%
Cash Grants	266,079	(8,000)	258,079	-3.01%
Supplemental Grants - Aged, Blind and Disabled	144,175	(4,194)	139,981	-2.91%
Payment to Federal Government-Medicare Drug Program	377,793	0	377,793	0.00%
Medical Assistance - Outpatient	629,395	0	629,395	0.00%
Medical Assistance - Inpatient	463,679	(1,453)	462,226	-0.31%
Medical Assistance - Capitation	2,906,116	(5,000)	2,901,116	-0.17%
Medical Assistance - Obstetrics & Neonatal Services	6,962	(296)	6,666	-4.25%
Medical Assistance - Long-Term Care	906,620	(7,000)	899,620	-0.77%
Hospital Based Burn Centers	5,500	(234)	5,266	-4.25%
Medical Assistance - Critical Access Hospitals	5,200	(221)	4,979	-4.25%
Trauma Centers	12,337	0	12,337	0.00%
Medical Assistance - Academic Medical Centers	21,581	(917)	20,664	-4.25%
Medical Assistance - Physician Practice Plans	7,215	(307)	6,908	-4.26%
Medical Assistance - Transportation	65,819	0	65,819	0.00%
Expanded Medical Services for Women	4,650	0	4,650	0.00%
AIDS Special Pharmaceutical Services	16,267	0	16,267	0.00%
Special Pharmaceutical Services	3,678	(1,000)	2,678	-27.19%
Behavioral Health Services	45,164	(1,425)	43,739	-3.16%
Psychiatric Services in Eastern PA	3,500	(149)	3,351	-4.26%
Intermediate Care Facilities - Mentally Retarded	137,971	(1,300)	136,671	-0.94%

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

Department / Appropriation	2008-09 Enacted Budget	Budgetary Freeze (Dollars)	2008-09 Revised Budget	Budgetary Freeze (Percent)
<b>Public Welfare (continued)</b>				
Community Mental Retardation Services	\$914,712	(\$1,000)	\$913,712	-0.11%
Early Intervention	118,336	0	118,336	0.00%
Autism Intervention and Services	20,056	(3,700)	16,356	-18.45%
Pennhurst Dispersal	3,209	(136)	3,073	-4.24%
MR Residential Services - Lansdowne	1,467	(62)	1,405	-4.23%
County Child Welfare	1,053,890	(1,000)	1,052,890	-0.09%
Community Based Family Centers	6,636	0	6,636	0.00%
Child Care Services	171,720	(2,000)	169,720	-1.16%
Child Care Assistance	224,063	(8,000)	216,063	-3.57%
Nurse Family Partnership	9,978	0	9,978	0.00%
Domestic Violence	12,625	0	12,625	0.00%
Rape Crisis	7,277	0	7,277	0.00%
Breast Cancer Screening	1,653	0	1,653	0.00%
Human Services Development Fund	35,035	(1,106)	33,929	-3.16%
Legal Services	3,172	(100)	3,072	-3.15%
Homeless Assistance	26,623	0	26,623	0.00%
Services to Persons with Disabilities	90,365	(5,318)	85,047	-5.89%
Attendant Care	94,868	(4,904)	89,964	-5.17%
Facilities and Service Enhancements	8,000	(340)	7,660	-4.25%
Acute Care Hospitals	24,500	(1,043)	23,457	-4.26%
Family and Children's Center	75	(3)	72	-4.00%
<b>Public Welfare Total</b>	<b>\$10,268,452</b>	<b>(\$72,096)</b>	<b>\$10,196,356</b>	<b>-0.70%</b>
<b>Revenue</b>				
General Government Operations	\$141,781	(\$2,641)	\$139,140	-1.86%
Commissions - Inheritance & Realty Transfer Taxes (EA)	7,937	0	7,937	0.00%
Technology and Process Modernization	5,000	0	5,000	0.00%
Revenue Enforcement	8,833	(1,376)	7,457	-15.58%
Distribution of Public Utility Realty Tax	32,326	(4,308)	28,018	-13.33%
<b>Revenue Total</b>	<b>\$195,877</b>	<b>(\$8,325)</b>	<b>\$187,552</b>	<b>-4.25%</b>
<b>State</b>				
General Government Operations	\$4,647	(\$198)	\$4,449	-4.26%
Statewide Uniform Registry of Electors	7,600	(599)	7,001	-7.88%
Voter Registration	538	0	538	0.00%
Electoral College	10	0	10	0.00%
Lobbying Disclosure	837	0	837	0.00%
Voting of Citizens in Military Service	59	0	59	0.00%
County Election Expenses (EA)	400	0	400	0.00%
<b>State Total</b>	<b>\$14,091</b>	<b>(\$797)</b>	<b>\$13,294</b>	<b>-5.66%</b>

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

Department / Appropriation	2008-09 Enacted Budget	Budgetary Freeze (Dollars)	2008-09 Revised Budget	Budgetary Freeze (Percent)
<b>Transportation</b>				
Transportation Operations	\$250	\$0	\$250	0.00%
Rail Freight and Intermodal Coordination	966	(75)	891	-7.76%
Vehicle Sales Tax Collections	1,124	0	1,124	0.00%
Voter Registration	360	0	360	0.00%
Rail Freight Assistance	10,857	(501)	10,356	-4.61%
<b>Transportation Total</b>	<b>\$13,557</b>	<b>(\$576)</b>	<b>\$12,981</b>	<b>-4.25%</b>
<b>State Police</b>				
General Government Operations	\$167,653	(\$2,206)	\$165,447	-1.32%
Law Enforcement Information Technology	7,600	(945)	6,655	-12.43%
Incident Information Management System	1,039	(135)	904	-12.99%
Municipal Police Training	4,932	0	4,932	0.00%
Automated Fingerprint Identification System	1,210	(273)	937	-22.56%
Gun Checks	4,000	(170)	3,830	-4.25%
<b>State Police Total</b>	<b>\$186,434</b>	<b>(\$3,729)</b>	<b>\$182,705</b>	<b>-2.00%</b>
<b>Civil Service Commission</b>				
General Government Operations	\$1	\$0	\$1	0.00%
<b>Civil Service Commission Total</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>0.00%</b>
<b>Emergency Management Agency</b>				
General Government Operations	\$6,753	(\$215)	\$6,538	-3.18%
Avian Flu/Pandemic Preparedness	424	(311)	113	-73.35%
Information Systems Management	1,089	0	1,089	0.00%
State Fire Commissioner	2,155	0	2,155	0.00%
Security	1,195	0	1,195	0.00%
Volunteer Emergency Responder Assistance	4,500	0	4,500	0.00%
Firefighters' Memorial Flag	10	0	10	0.00%
Red Cross Extended Care Program	750	0	750	0.00%
Regional Events Security	5,966	(597)	5,369	-10.01%
April 2005 Storm Disaster - Public Assistance	150	0	150	0.00%
June 2006 Flood Disaster - Public Assistance	3,000	0	3,000	0.00%
November 2006 Storm Disaster-Public Assistance	300	0	300	0.00%
<b>Emergency Management Agency Total</b>	<b>\$26,292</b>	<b>(\$1,123)</b>	<b>\$25,169</b>	<b>-4.27%</b>
<b>Fish and Boat Commission</b>				
Atlantic States Marine Fisheries Commission	\$17	\$0	\$17	0.00%
<b>Fish and Boat Commission Total</b>	<b>\$17</b>	<b>\$0</b>	<b>\$17</b>	<b>0.00%</b>
<b>State System of Higher Education</b>				
State Universities	\$498,509	(\$21,187)	\$477,322	-4.25%
Recruitment of the Disadvantaged	446	(19)	427	-4.26%
PA Center for Environmental Education (PCEE)	368	(16)	352	-4.35%
McKeever Center	213	(9)	204	-4.23%

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

Department / Appropriation	2008-09 Enacted Budget	Budgetary Freeze (Dollars)	2008-09 Revised Budget	Budgetary Freeze (Percent)
<b>State System of Higher Education (continued)</b>				
Affirmative Action	\$1,152	(\$49)	\$1,103	-4.25%
Program Initiatives	18,548	(788)	17,760	-4.25%
<b>State System of Higher Education Total</b>	<b>\$519,236</b>	<b>(\$22,068)</b>	<b>\$497,168</b>	<b>-4.25%</b>
<b>Higher Education Assistance Agency</b>				
Grants to Students-transfer to Higher Ed. Assist. Fund	\$407,413	\$0	\$407,413	0.00%
Matching Payments-transfer to Higher Ed. Assist. Fund	13,938	0	13,938	0.00%
Institutional Assistance-transfer to Higher Ed. Assist. Fund	42,013	0	42,013	0.00%
Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund	740	0	740	0.00%
Agricultural Loan Forgiveness-transfer to Higher Ed. Fund	84	0	84	0.00%
SciTech Scholarships-transfer to Higher Ed. Assist. Fund	4,293	0	4,293	0.00%
Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund	1,974	0	1,974	0.00%
Nursing Shortage Initiative	2,418	0	2,418	0.00%
<b>Higher Education Assistance Agency Total</b>	<b>\$472,873</b>	<b>\$0</b>	<b>\$472,873</b>	<b>0.00%</b>
<b>Historical and Museum Commission</b>				
General Government Operations	\$25,825	(\$1,006)	\$24,819	-3.90%
Museum Assistance Grants	3,785	(227)	3,558	-6.00%
Historical Education & Museum Support	1,100	(66)	1,034	-6.00%
Regional History Centers	350	(21)	329	-6.00%
University of Pennsylvania Museum	251	(11)	240	-4.38%
Carnegie Museum of Natural History	251	(11)	240	-4.38%
Carnegie Science Center	251	(11)	240	-4.38%
Franklin Institute Science Museum	759	(32)	727	-4.22%
Academy of Natural Sciences	465	(20)	445	-4.30%
African American Museum in Philadelphia	354	(15)	339	-4.24%
Everhart Museum	45	(2)	43	-4.44%
Mercer Museum	193	(8)	185	-4.15%
Whitaker Center for Science and the Arts	139	(6)	133	-4.32%
<b>Historical and Museum Commission Total</b>	<b>\$33,768</b>	<b>(\$1,436)</b>	<b>\$32,332</b>	<b>-4.25%</b>
<b>Environmental Hearing Board</b>				
Environmental Hearing Board	\$2,034	(\$86)	\$1,948	-4.23%
<b>Environmental Hearing Board Total</b>	<b>\$2,034</b>	<b>(\$86)</b>	<b>\$1,948</b>	<b>-4.23%</b>
<b>Probation and Parole</b>				
General Government Operations	\$91,624	(\$1,404)	\$90,220	-1.53%
Sexual Offenders Assessment Board	4,104	(82)	4,022	-2.00%
Improvement of Adult Probation Services	19,028	(381)	18,647	-2.00%
<b>Probation and Parole Total</b>	<b>\$114,756</b>	<b>(\$1,867)</b>	<b>\$112,889</b>	<b>-1.63%</b>

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

Department / Appropriation	2008-09 Enacted Budget	Budgetary Freeze (Dollars)	2008-09 Revised Budget	Budgetary Freeze (Percent)
<b>Public Television Network</b>				
General Government Operations	\$3,751	(\$159)	\$3,592	-4.24%
Broadcast Standards Equipment Upgrade	583	0	583	0.00%
Public Television Station Grants	7,995	(365)	7,630	-4.57%
<b>Public Television Network Total</b>	<b>\$12,329</b>	<b>(\$524)</b>	<b>\$11,805</b>	<b>-4.25%</b>
<b>Securities Commission</b>				
General Government Operations	\$2,265	(\$96)	\$2,169	-4.24%
<b>Securities Commission Total</b>	<b>\$2,265</b>	<b>(\$96)</b>	<b>\$2,169</b>	<b>-4.24%</b>
<b>Tax Equalization Board</b>				
General Government Operations	\$1,484	(\$63)	\$1,421	-4.25%
<b>Tax Equalization Board Total</b>	<b>\$1,484</b>	<b>(\$63)</b>	<b>\$1,421</b>	<b>-4.25%</b>
<b>State Employees' Retirement System</b>				
National Guard - Employer Contribution	\$4	\$0	\$4	0.00%
<b>State Employees' Retirement System Total</b>	<b>\$4</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)	\$10,293	-4.25%
<b>Thaddeus Stevens College of Technology Total</b>	<b>\$10,750</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	\$11,000	0.00%
PHFA - Early Childhood Education Capital	1,234	0	1,234	0.00%
<b>Housing Finance Agency Total</b>	<b>\$12,234</b>	<b>\$0</b>	<b>\$12,234</b>	<b>0.00%</b>
<b>Legislature</b>				
Health Care Cost Containment Council	\$5,353	\$0	\$5,353	0.00%
State Ethics Commission	2,195	0	2,195	0.00%
<b>Subtotal</b>	<b>\$7,548</b>	<b>\$0</b>	<b>\$7,548</b>	<b>0.00%</b>
<b>Senate</b>				
Fifty Senators	\$5,626	\$0	\$5,626	0.00%
Senate President - Personnel Expenses	336	0	336	0.00%
Employees of Chief Clerk	5,922	0	5,922	0.00%
Salaried Officers and Employees	8,883	0	8,883	0.00%
Incidental Expenses	3,184	0	3,184	0.00%
Postage	1,446	0	1,446	0.00%
President and President Pro Tempore	25	0	25	0.00%
Expenses - Senators	1,312	0	1,312	0.00%
Legislative Printing and Expenses	16,187	0	16,187	0.00%
Computer Services (R) and (D)	10,561	0	10,561	0.00%
Committee on Appropriations (R) and (D)	9,673	0	9,673	0.00%
Caucus Operations (R) and (D)	37,999	0	37,999	0.00%

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

Department / Appropriation	2008-09 Enacted Budget	Budgetary Freeze (Dollars)	2008-09 Revised Budget	Budgetary Freeze (Percent)
<b>Senate (continued)</b>				
Committee and Contingent Expenses (R) and (D)	\$649	\$0	\$649	0.00%
Senate Flag Purchase	24	0	24	0.00%
<b>Subtotal</b>	<b>\$101,827</b>	<b>\$0</b>	<b>\$101,827</b>	<b>0.00%</b>
<b>House of Representatives</b>				
Members' Salaries, Speaker's Extra Compensation	\$18,972	\$0	\$18,972	0.00%
House Employees (D)	19,962	0	19,962	0.00%
House Employees (R)	16,014	0	16,014	0.00%
Speaker's Office	1,918	0	1,918	0.00%
Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	12,647	0	12,647	0.00%
Mileage - Representatives, Officers and Employes	395	0	395	0.00%
Postage - Chief Clerk and Legislative Journal	2,961	0	2,961	0.00%
Contingent Expenses (R) and (D)	751	0	751	0.00%
Legislative Office for Research Liaison	776	0	776	0.00%
Incidental Expenses	8,730	0	8,730	0.00%
Expenses - Representatives	5,066	0	5,066	0.00%
Legislative Printing and Expenses	17,471	0	17,471	0.00%
National Legislative Conference - Expenses	520	0	520	0.00%
Committee on Appropriations (R)	5,655	0	5,655	0.00%
Committee on Appropriations (D)	5,655	0	5,655	0.00%
Special Leadership Account (R)	8,965	0	8,965	0.00%
Special Leadership Account (D)	10,871	0	10,871	0.00%
Legislative Management Committee (R)	20,389	0	20,389	0.00%
Legislative Management Committee (D)	20,389	0	20,389	0.00%
House Flag Purchase	24	0	24	0.00%
Computer Services (R)	6,909	0	6,909	0.00%
Computer Services (D)	6,909	0	6,909	0.00%
School for New Members	15	0	15	0.00%
<b>Subtotal</b>	<b>\$191,964</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	\$7,499	0.00%
Contingent Expenses	20	0	20	0.00%
Printing of PA Bulletin and PA Code	785	0	785	0.00%
<b>Subtotal</b>	<b>\$8,304</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	\$2,221	0.00%
Legislative Data Processing Center	3,702	0	3,702	0.00%
Joint State Government Commission	1,772	0	1,772	0.00%
Local Government Commission	1,344	0	1,344	0.00%
Local Government Codes	28	0	28	0.00%
Joint Legislative Air and Water Pollution Control Committee	492	0	492	0.00%
Legislative Audit Advisory Commission	176	0	176	0.00%
Independent Regulatory Review Commission	2,123	0	2,123	0.00%

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

Department / Appropriation	2008-09 Enacted Budget	Budgetary Freeze (Dollars)	2008-09 Revised Budget	Budgetary Freeze (Percent)
<b>Legislative Committees and Miscellaneous (continued)</b>				
Capitol Preservation Committee	\$888	\$0	\$888	0.00%
Capitol Restoration	4,096	0	4,096	0.00%
Flag Conservation	59	0	59	0.00%
Colonial History	194	0	194	0.00%
Rare Books Conservation	395	0	395	0.00%
Commission on Sentencing	1,451	0	1,451	0.00%
Center For Rural Pennsylvania	1,100	0	1,100	0.00%
Commonwealth Mail Processing Center	1,283	0	1,283	0.00%
Host State Committee Expenses	1,049	0	1,049	0.00%
Pennsylvania Policy Database	217	0	217	0.00%
<b>Subtotal</b>	<b>\$22,590</b>	<b>\$0</b>	<b>\$22,590</b>	<b>0.00%</b>
<b>Legislature Total</b>	<b>\$332,233</b>	<b>\$0</b>	<b>\$332,233</b>	<b>0.00%</b>
<b>Judiciary</b>				
<b>Supreme Court</b>				
Supreme Court	\$14,875	\$0	\$14,875	0.00%
Judicial Center Operations	1,394	0	1,394	0.00%
Justices Expenses	128	0	128	0.00%
Judicial Council	152	0	152	0.00%
County Court Administrators	18,587	0	18,587	0.00%
Interbranch Commission	437	0	437	0.00%
Court Management Education	89	0	89	0.00%
Civil Procedural Rules Committee	364	0	364	0.00%
Appellate/Orphans Rules Committee	187	0	187	0.00%
Rules of Evidence Committee	197	0	197	0.00%
Minor Court Rules Committee	174	0	174	0.00%
Criminal Procedural Rules Committee	469	0	469	0.00%
Domestic Relations Committee	211	0	211	0.00%
Juvenile Court Rules Committee	211	0	211	0.00%
Court Administrator	10,708	0	10,708	0.00%
Integrated Criminal Justice System	2,552	0	2,552	0.00%
Unified Judicial System Security	2,121	0	2,121	0.00%
<b>Subtotal</b>	<b>\$52,856</b>	<b>\$0</b>	<b>\$52,856</b>	<b>0.00%</b>
<b>Superior Court</b>				
Superior Court	\$28,520	\$0	\$28,520	0.00%
Judges Expenses	197	0	197	0.00%
<b>Subtotal</b>	<b>\$28,717</b>	<b>\$0</b>	<b>\$28,717</b>	<b>0.00%</b>
<b>Commonwealth Court</b>				
Commonwealth Court	\$17,649	\$0	\$17,649	0.00%
Judges Expenses	141	0	141	0.00%
<b>Subtotal</b>	<b>\$17,790</b>	<b>\$0</b>	<b>\$17,790</b>	<b>0.00%</b>

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

Department / Appropriation	2008-09 Enacted Budget	Budgetary Freeze (Dollars)	2008-09 Revised Budget	Budgetary Freeze (Percent)
<b>Courts of Common Pleas</b>				
Courts of Common Pleas	\$87,695	\$0	\$87,695	0.00%
Senior Judges	3,997	0	3,997	0.00%
Judicial Education	1,224	0	1,224	0.00%
Ethics Committee	58	0	58	0.00%
<b>Subtotal</b>	<b>\$92,974</b>	<b>\$0</b>	<b>\$92,974</b>	<b>0.00%</b>
<b>District Justices</b>				
Magisterial District Judges	\$65,366	\$0	\$65,366	0.00%
Magisterial District Judge Education	721	0	721	0.00%
<b>Subtotal</b>	<b>\$66,087</b>	<b>\$0</b>	<b>\$66,087</b>	<b>0.00%</b>
<b>Philadelphia Courts</b>				
Traffic Court	\$1,011	\$0	\$1,011	0.00%
Municipal Court	6,146	0	6,146	0.00%
Law Clerks	39	0	39	0.00%
Domestic Violence Services	232	0	232	0.00%
<b>Subtotal</b>	<b>\$7,428</b>	<b>\$0</b>	<b>\$7,428</b>	<b>0.00%</b>
Judicial Conduct Board	\$1,257	\$0	\$1,257	0.00%
Court of Judicial Discipline	483	0	483	0.00%
<b>Subtotal</b>	<b>\$1,740</b>	<b>\$0</b>	<b>\$1,740</b>	<b>0.00%</b>
<b>Reimbursement of County Costs</b>				
Jurors	\$1,154	\$0	\$1,154	0.00%
County Courts	33,505	0	33,505	0.00%
Senior Judge Reimbursement	1,480	0	1,480	0.00%
Gun Court Reimbursements (06/10)	1,357	0	1,357	0.00%
Court Consolidation	2,053	0	2,053	0.00%
<b>Subtotal</b>	<b>\$39,549</b>	<b>\$0</b>	<b>\$39,549</b>	<b>0.00%</b>
<b>Judiciary Total</b>	<b>\$307,141</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>\$27,952,999</b>	<b>-1.10%</b>

NOTE: The \$311.431 million above reflects \$288.906 million from agencies under the Governor's jurisdiction, \$22.068 million from the State System of Higher Education and \$457,000 from Thaddeus Stevens College of Technology.

## 2008-09 Budgetary Freeze - Independent Entities

October 2008

General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	2008-09 Enacted Budget	<u>Budgetary Freeze</u>		2008-09 Revised Budget	Agreed To Budgetary Freeze (Percent)
		Requested (Dollars)	Agreed To (Dollars)		
<b>Attorney General</b>					
General Government Operations	\$45,261	(\$1,924)	\$0	\$45,261	0.00%
Drug Law Enforcement	26,219	(1,114)	0	26,219	0.00%
Local Drug Task Forces	10,715	(455)	0	10,715	0.00%
Drug Strike Task Force	2,230	(95)	0	2,230	0.00%
Joint Local State Firearm Task Force	5,000	(213)	0	5,000	0.00%
Witness Relocation Programs	437	(19)	0	437	0.00%
Violence Reduction Witness Relocation	556	(24)	0	556	0.00%
Child Predator Unit	1,468	(62)	0	1,468	0.00%
Capital Appeals Case Unit	647	(27)	0	647	0.00%
Charitable Nonprofit Conversions	1,043	(44)	0	1,043	0.00%
Tobacco Law Enforcement	785	(33)	0	785	0.00%
County Trial Reimbursement	148	(6)	0	148	0.00%
<b>Attorney General Total</b>	<b>\$94,509</b>	<b>(\$4,016)</b>	<b>\$0</b>	<b>\$94,509</b>	<b>0.00%</b>
<b>Auditor General</b>					
Auditor General's Office	\$52,070	(\$2,213)	\$0	\$52,070	0.00%
Board of Claims	2,050	(87)	0	2,050	0.00%
Computer Enhancements	400	(17)	0	400	0.00%
<b>Auditor General Total</b>	<b>\$54,520</b>	<b>(\$2,317)</b>	<b>\$0</b>	<b>\$54,520</b>	<b>0.00%</b>
<b>Treasury</b>					
State Treasurer's Office	\$25,987	(\$1,104)	\$0	\$25,987	0.00%
Escheats Administration	15,906	(676)	0	15,906	0.00%
Board of Finance and Revenue	2,371	(101)	0	2,371	0.00%
Tuition Account Program Advertising	987	(42)	0	987	0.00%
Intergovernmental Organizations	1,112	0	0	1,112	0.00%
Publishing Monthly Statements	25	(1)	0	25	0.00%
Replacement Checks (EA)	4,000	0	0	4,000	0.00%
Law Enforcement/Emergency Personnel Death Benefits	1,480	(63)	0	1,480	0.00%
Loan and Transfer Agents	74	(3)	0	74	0.00%
General Obligation Debt Service	904,510	0	0	904,510	0.00%
<b>Treasury Total</b>	<b>\$956,452</b>	<b>(\$1,990)</b>	<b>\$0</b>	<b>\$956,452</b>	<b>0.00%</b>
<b>State System of Higher Education</b>					
State Universities	\$498,509	(\$21,187)	(\$21,187)	\$477,322	-4.25%
Recruitment of the Disadvantaged	446	(19)	(19)	427	-4.26%
PA Center for Environmental Education (PCEE)	368	(16)	(16)	352	-4.35%
McKeever Center	213	(9)	(9)	204	-4.23%
Affirmative Action	1,152	(49)	(49)	1,103	-4.25%
Program Initiatives	18,548	(788)	(788)	17,760	-4.25%
<b>State System of Higher Education Total</b>	<b>\$519,236</b>	<b>(\$22,068)</b>	<b>(\$22,068)</b>	<b>\$497,168</b>	<b>-4.25%</b>

## 2008-09 Budgetary Freeze - Independent Entities

October 2008

General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	2008-09 Enacted Budget	Budgetary Freeze Requested (Dollars)	Agreed To (Dollars)	2008-09 Revised Budget	Agreed To Budgetary Freeze (Percent)
<b>Higher Education Assistance Agency</b>					
Grants to Students-transfer to Higher Ed. Assist. Fund	\$407,413	\$0	\$0	\$407,413	0.00%
Matching Payments-transfer to Higher Ed. Assist. Fund	13,938	(592)	0	13,938	0.00%
Institutional Assistance-transfer to Higher Ed. Assist. Fund	42,013	(1,786)	0	42,013	0.00%
Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund	740	(31)	0	740	0.00%
Agricultural Loan Forgiveness-transfer to Higher Ed. Fund	84	(4)	0	84	0.00%
SciTech Scholarships-transfer to Higher Ed. Assist. Fund	4,293	(182)	0	4,293	0.00%
Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund	1,974	(84)	0	1,974	0.00%
Nursing Shortage Initiative	2,418	(103)	0	2,418	0.00%
<b>Higher Education Assistance Agency Total</b>	<b>\$472,873</b>	<b>(\$2,782)</b>	<b>\$0</b>	<b>\$472,873</b>	<b>0.00%</b>
<b>Thaddeus Stevens College of Technology</b>					
Thaddeus Stevens College of Technology	\$10,750	(\$457)	(\$457)	\$10,293	-4.25%
<b>Thaddeus Stevens College of Technology Total</b>	<b>\$10,750</b>	<b>(\$457)</b>	<b>(\$457)</b>	<b>\$10,293</b>	<b>-4.25%</b>
<b>Housing Finance Agency</b>					
PHFA - Homeowners Emergency Mortgage Assistance	\$11,000	(\$468)	\$0	\$11,000	0.00%
PHFA - Early Childhood Education Capital	1,234	(52)	0	1,234	0.00%
<b>Housing Finance Agency Total</b>	<b>\$12,234</b>	<b>(\$520)</b>	<b>\$0</b>	<b>\$12,234</b>	<b>0.00%</b>
<b>Legislature</b>					
Health Care Cost Containment Council	\$5,353	(\$228)	\$0	\$5,353	0.00%
State Ethics Commission	2,195	(93)	0	2,195	0.00%
<b>Subtotal</b>	<b>\$7,548</b>	<b>(\$321)</b>	<b>\$0</b>	<b>\$7,548</b>	<b>0.00%</b>
<b>Senate</b>					
Fifty Senators	\$5,626	(\$239)	\$0	\$5,626	0.00%
Senate President - Personnel Expenses	336	(14)	0	336	0.00%
Employees of Chief Clerk	5,922	(252)	0	5,922	0.00%
Salaried Officers and Employees	8,883	(378)	0	8,883	0.00%
Incidental Expenses	3,184	(135)	0	3,184	0.00%
Postage	1,446	(61)	0	1,446	0.00%
President and President Pro Tempore	25	(1)	0	25	0.00%
Expenses - Senators	1,312	(56)	0	1,312	0.00%
Legislative Printing and Expenses	16,187	(688)	0	16,187	0.00%
Computer Services (R) and (D)	10,561	(449)	0	10,561	0.00%
Committee on Appropriations (R) and (D)	9,673	(411)	0	9,673	0.00%
Caucus Operations (R) and (D)	37,999	(1,615)	0	37,999	0.00%
Committee and Contingent Expenses (R) and (D)	649	(28)	0	649	0.00%
Senate Flag Purchase	24	(1)	0	24	0.00%
<b>Subtotal</b>	<b>\$101,827</b>	<b>(\$4,328)</b>	<b>\$0</b>	<b>\$101,827</b>	<b>0.00%</b>
<b>House of Representatives</b>					
Members' Salaries, Speaker's Extra Compensation	\$18,972	(\$806)	\$0	\$18,972	0.00%
House Employees (D)	19,962	(848)	0	19,962	0.00%
House Employees (R)	16,014	(681)	0	16,014	0.00%

## 2008-09 Budgetary Freeze - Independent Entities

October 2008

General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	2008-09 Enacted Budget	Budgetary Freeze Requested (Dollars)	Agreed To (Dollars)	2008-09 Revised Budget	Agreed To Budgetary Freeze (Percent)
<b>House of Representatives (continued)</b>					
Speaker's Office	\$1,918	(\$82)	\$0	\$1,918	0.00%
Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	12,647	(537)	0	12,647	0.00%
Mileage - Representatives, Officers and Employes	395	(17)	0	395	0.00%
Postage - Chief Clerk and Legislative Journal	2,961	(126)	0	2,961	0.00%
Contingent Expenses (R) and (D)	751	(32)	0	751	0.00%
Legislative Office for Research Liaison	776	(33)	0	776	0.00%
Incidental Expenses	8,730	(371)	0	8,730	0.00%
Expenses - Representatives	5,066	(215)	0	5,066	0.00%
Legislative Printing and Expenses	17,471	(743)	0	17,471	0.00%
National Legislative Conference - Expenses	520	(22)	0	520	0.00%
Committee on Appropriations (R)	5,655	(240)	0	5,655	0.00%
Committee on Appropriations (D)	5,655	(240)	0	5,655	0.00%
Special Leadership Account (R)	8,965	(381)	0	8,965	0.00%
Special Leadership Account (D)	10,871	(462)	0	10,871	0.00%
Legislative Management Committee (R)	20,389	(867)	0	20,389	0.00%
Legislative Management Committee (D)	20,389	(867)	0	20,389	0.00%
House Flag Purchase	24	(1)	0	24	0.00%
Computer Services (R)	6,909	(294)	0	6,909	0.00%
Computer Services (D)	6,909	(294)	0	6,909	0.00%
School for New Members	15	(1)	0	15	0.00%
<b>Subtotal</b>	<b>\$191,964</b>	<b>(\$8,160)</b>	<b>\$0</b>	<b>\$191,964</b>	<b>0.00%</b>
<b>Legislative Reference Bureau</b>					
Legislative Reference Bureau - Salaries & Expenses	\$7,499	(\$319)	\$0	\$7,499	0.00%
Contingent Expenses	20	(1)	0	20	0.00%
Printing of PA Bulletin and PA Code	785	(33)	0	785	0.00%
<b>Subtotal</b>	<b>\$8,304</b>	<b>(\$353)</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	(\$94)	\$0	\$2,221	0.00%
Legislative Data Processing Center	3,702	(157)	0	3,702	0.00%
Joint State Government Commission	1,772	(75)	0	1,772	0.00%
Local Government Commission	1,344	(57)	0	1,344	0.00%
Local Government Codes	28	(1)	0	28	0.00%
Joint Legislative Air and Water Pollution Control Committee	492	(21)	0	492	0.00%
Legislative Audit Advisory Commission	176	(7)	0	176	0.00%
Independent Regulatory Review Commission	2,123	(90)	0	2,123	0.00%
Capitol Preservation Committee	888	(38)	0	888	0.00%
Capitol Restoration	4,096	(174)	0	4,096	0.00%
Flag Conservation	59	(3)	0	59	0.00%
Colonial History	194	(8)	0	194	0.00%
Rare Books Conservation	395	(17)	0	395	0.00%
Commission on Sentencing	1,451	(62)	0	1,451	0.00%

## 2008-09 Budgetary Freeze - Independent Entities

October 2008

General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	2008-09	Budgetary Freeze		2008-09	Agreed To
	Enacted Budget	Requested (Dollars)	Agreed To (Dollars)	Revised Budget	Budgetary Freeze (Percent)
<b>Legislative Committees and Miscellaneous (continued)</b>					
Center For Rural Pennsylvania	\$1,100	(\$47)	\$0	\$1,100	0.00%
Commonwealth Mail Processing Center	1,283	(55)	0	1,283	0.00%
Host State Committee Expenses	1,049	(45)	0	1,049	0.00%
Pennsylvania Policy Database	217	(9)	0	217	0.00%
<b>Subtotal</b>	<b>\$22,590</b>	<b>(\$960)</b>	<b>\$0</b>	<b>\$22,590</b>	<b>0.00%</b>
<b>Legislature Total</b>	<b>\$332,233</b>	<b>(\$14,122)</b>	<b>\$0</b>	<b>\$332,233</b>	<b>0.00%</b>
<b>Judiciary</b>					
<b>Supreme Court</b>					
Supreme Court	\$14,875	(\$632)	\$0	\$14,875	0.00%
Judicial Center Operations	1,394	(59)	0	1,394	0.00%
Justices Expenses	128	(5)	0	128	0.00%
Judicial Council	152	(6)	0	152	0.00%
County Court Administrators	18,587	(790)	0	18,587	0.00%
Interbranch Commission	437	(19)	0	437	0.00%
Court Management Education	89	(4)	0	89	0.00%
Civil Procedural Rules Committee	364	(15)	0	364	0.00%
Appellate/Orphans Rules Committee	187	(8)	0	187	0.00%
Rules of Evidence Committee	197	(8)	0	197	0.00%
Minor Court Rules Committee	174	(7)	0	174	0.00%
Criminal Procedural Rules Committee	469	(20)	0	469	0.00%
Domestic Relations Committee	211	(9)	0	211	0.00%
Juvenile Court Rules Committee	211	(9)	0	211	0.00%
Court Administrator	10,708	(455)	0	10,708	0.00%
Integrated Criminal Justice System	2,552	(108)	0	2,552	0.00%
Unified Judicial System Security	2,121	(90)	0	2,121	0.00%
<b>Subtotal</b>	<b>\$52,856</b>	<b>(\$2,244)</b>	<b>\$0</b>	<b>\$52,856</b>	<b>0.00%</b>
<b>Superior Court</b>					
Superior Court	\$28,520	(\$1,212)	\$0	\$28,520	0.00%
Judges Expenses	197	(8)	0	197	0.00%
<b>Subtotal</b>	<b>\$28,717</b>	<b>(\$1,220)</b>	<b>\$0</b>	<b>\$28,717</b>	<b>0.00%</b>
<b>Commonwealth Court</b>					
Commonwealth Court	\$17,649	(\$750)	\$0	\$17,649	0.00%
Judges Expenses	141	(6)	0	141	0.00%
<b>Subtotal</b>	<b>\$17,790</b>	<b>(\$756)</b>	<b>\$0</b>	<b>\$17,790</b>	<b>0.00%</b>
<b>Courts of Common Pleas</b>					
Courts of Common Pleas	\$87,695	(\$3,727)	\$0	\$87,695	0.00%
Senior Judges	3,997	(170)	0	3,997	0.00%
Judicial Education	1,224	(52)	0	1,224	0.00%
Ethics Committee	58	(2)	0	58	0.00%
<b>Subtotal</b>	<b>\$92,974</b>	<b>(\$3,951)</b>	<b>\$0</b>	<b>\$92,974</b>	<b>0.00%</b>

## 2008-09 Budgetary Freeze - Independent Entities

October 2008

General Fund - State Funds

(\$ amounts in thousands)

Department / Appropriation	2008-09 Enacted Budget	Budgetary Freeze Requested (Dollars)	Agreed To (Dollars)	2008-09 Revised Budget	Agreed To Budgetary Freeze (Percent)
<b>District Justices</b>					
Magisterial District Judges	\$65,366	(\$2,778)	\$0	\$65,366	0.00%
Magisterial District Judge Education	721	(31)	0	721	0.00%
<b>Subtotal</b>	<b>\$66,087</b>	<b>(\$2,809)</b>	<b>\$0</b>	<b>\$66,087</b>	<b>0.00%</b>
<b>Philadelphia Courts</b>					
Traffic Court	\$1,011	(\$43)	\$0	\$1,011	0.00%
Municipal Court	6,146	(261)	0	6,146	0.00%
Law Clerks	39	(2)	0	39	0.00%
Domestic Violence Services	232	(10)	0	232	0.00%
<b>Subtotal</b>	<b>\$7,428</b>	<b>(\$316)</b>	<b>\$0</b>	<b>\$7,428</b>	<b>0.00%</b>
Judicial Conduct Board	\$1,257	(\$53)	\$0	\$1,257	0.00%
Court of Judicial Discipline	483	(21)	0	483	0.00%
<b>Subtotal</b>	<b>\$1,740</b>	<b>(\$74)</b>	<b>\$0</b>	<b>\$1,740</b>	<b>0.00%</b>
<b>Reimbursement of County Costs</b>					
Jurors	\$1,154	(\$49)	\$0	\$1,154	0.00%
County Courts	33,505	(1,424)	0	33,505	0.00%
Senior Judge Reimbursement	1,480	(63)	0	1,480	0.00%
Gun Court Reimbursements (06/10)	1,357	(58)	0	1,357	0.00%
Court Consolidation	2,053	(87)	0	2,053	0.00%
<b>Subtotal</b>	<b>\$39,549</b>	<b>(\$1,681)</b>	<b>\$0</b>	<b>\$39,549</b>	<b>0.00%</b>
<b>Judiciary Total</b>	<b>\$307,141</b>	<b>(\$13,051)</b>	<b>\$0</b>	<b>\$307,141</b>	<b>0.00%</b>
<b>INDEPENDENT ENTITIES GRAND TOTAL</b>	<b>\$2,759,948</b>	<b>(\$61,323)</b>	<b>(\$22,525)</b>	<b>\$2,737,423</b>	<b>-0.82%</b>