



COMMONWEALTH OF PENNSYLVANIA

1999-2000
GENERAL FUND
ENACTED BUDGET HIGHLIGHTS



Tom Ridge
Governor

Robert A. Bittenbender
Secretary of the Budget

**HIGHLIGHTS
OF
THE 1999-2000 ENACTED BUDGET - ACT 1-A of 1999**

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NOTE

This presentation is based primarily upon HB 980, Printer's No. 1703 signed by Governor Tom Ridge on May 5, 1999. In addition, in order to make a complete presentation of the 1999-00 General Fund Budget, it also assumes enactment of additional legislation pending in the General Assembly and/or with the Governor at the time this booklet goes to press.

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GENERAL FUND FINANCIAL STATEMENT

(Dollar Amounts in Thousands)

	<u>1998-99</u> <u>Available</u>	<u>1999-00</u> <u>Enacted</u> <u>Budget</u>
Beginning Balance.....	\$265,377	\$385,256
Revenue:		
Revenue Receipts.....	\$19,175,640	\$19,380,500
Less Refunds Reserve.....	(631,000)	(662,000)
	-----	-----
Total Revenue.....	\$18,544,640	\$18,718,500
Prior Year Lapses.....	95,000	---
	-----	-----
Funds Available.....	\$18,905,017	\$19,103,756
Expenditures:		
Appropriations.....	\$18,002,490	\$19,060,574
Supplemental Appropriations.....	357,814	---
Less Current Year Lapses.....	(85,000)	---
	-----	-----
Total Expenditures.....	\$18,275,304	\$19,060,574
	-----	-----
Closing Balance.....	\$629,713	\$43,182
Less Transfer to Tax Stabilization		
Reserve Fund.....	(244,457) *	(6,477)
	-----	-----
Unappropriated Surplus.....	\$385,256	\$36,705
	=====	=====

* Includes \$150 million one-time transfer to the Tax Stabilization Reserve (Rainy Day) Fund in addition to the statutory transfer of 15% of the closing balance.

SOUND MANAGEMENT

Governor Ridge's 1999-00 Budget continues his five year record of tax cuts and fiscal discipline with responsible spending.

- The 1999-00 Enacted Budget for the General Fund Budget is \$19.1 billion, an increase of \$700 million or 3.8 percent. During the five year period of the Ridge Administration, the average growth for enacted budgets has been 3.0 percent. The average growth in the enacted budgets during the previous ten-year period was 5.4 percent.
- Over \$397 million in tax reductions are enacted in the 1999-00 Budget to help working families and to stimulate job creation and retention. The budget also assumes expansion of eligibility that will enable an additional \$96.8 million in property tax and rent rebates to be paid to senior citizens next year from the Lottery Fund.
- A record \$244.5 million will be transferred to the Tax Stabilization Reserve Fund. Commonly called the Rainy Day Fund, it serves as an insurance policy against the need for future tax increases. There will be a record balance – over \$982 million or 5 percent of the estimated General Fund revenues. The Ridge Administration has strengthened the Rainy Day Fund significantly. It has increased the minimum annual contribution from 10% to 15% of the General Fund's closing balance. In addition, this budget includes an additional \$150 million deposit. With the transfer at the end of 1999-00, the reserve balance in the Commonwealth's Rainy Day Fund will be almost fifteen times greater than the \$66 million balance at the end of 1994-95.
- Pennsylvania continues to rank 49th among the states in state employees per capita. This budget anticipates a further reduction of almost 900 in the total salaried complement, even after including additional positions necessary for the State Correctional System.

TAX CUTS FOR PEOPLE, TAX CUTS FOR JOBS

The 1999-00 Budget includes the following tax relief items for individuals and employers.

- **GROSS RECEIPTS TAX:**

Repeal Tax on Natural Gas..... \$ -78,800

The gross receipts tax on receipts of regulated gas companies from the sale of natural and artificial gas will be repealed as of the first year following the deregulation of the gas utility industry in Pennsylvania. This will directly reduce the gas bills for over 2 million Pennsylvania consumers.*

- **CAPITAL STOCK AND FRANCHISE TAX:**

Reduce Tax Rate..... \$ -108,500

The existing total 11.99 mill tax rate has been reduced by 1.0 mills to 10.99 mills effective January 1, 1999.**

Reduce the Minimum Tax Payment..... -16,200

A \$100 reduction, to \$200, for the minimum tax paid by a majority of the businesses paying the capital stock and franchise tax is effective January 1, 1999. Approximately 150,000 small business firms will benefit from this reduction.

Added Exemptions -2,800

Several specific industry processing exemptions have been enacted. Includes minor sales tax effect.

- **CORPORATE NET INCOME TAX:**

Increase Net Operating Loss Recovery Cap to \$2 M \$ -35,500

The annual cap on deductions for net operating losses that may be taken in each of the ten years following the loss has been increased to \$2 million effective for tax years beginning on and after January 1, 1999.

Income Apportionment - Sales Factor..... -31,500

The sales factor used in the apportionment formula to calculate Pennsylvania taxable income for the corporate net income tax is to be weighted 60%, an increase from the current 50% weighting. The other factors in the formula are corporation property value and payroll. The change is effective for tax years beginning on and after January 1, 1999. Up to 6,000 firms, especially corporations that invest in Pennsylvania, such as manufacturers that make their products here, benefit from this change.

Expand S-corporation Eligibility..... -11,200

The passive income test in Pennsylvania law that prevented corporations having S-corporation status under Federal tax law from being S-corporations under State law has been eliminated. Pennsylvania S-corporations are taxed under the personal income tax. Estimate is net of increased personal income tax receipts.

- **PUBLIC UTILITY REALTY TAX:**

Restructure the Tax..... \$ -54,600

The tax has been restructured to address the effects of the deregulation of electric utilities and changing conditions in the utility industry

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

• **PERSONAL INCOME TAX:**

Expand Tax Forgiveness \$ -7,500

The eligibility income limit for each dependent to qualify for tax forgiveness under the special tax provisions has been increased from \$6,000 to \$6,500, effective January 1, 1999. A qualifying family of four with two claimants and two dependents will owe no tax on taxable income up to \$26,000, saving that family \$728 a year.

Decrease Estimated Payments -4,000

The amount of income not subject to withholding that can be received before being subject to a requirement for estimated tax payments will increase from \$2,500 to \$8,000 on January 1, 2000.

Tax on Lottery Prizes -18,400

Lottery prizes will remain free from Pennsylvania income tax but the State Lottery Fund will no longer reimburse the General Fund for the tax on prizes. This will help to fund the expansion of the Property Tax and Rent Rebate Program for senior citizens in the Lottery Fund.

• **SALES AND USE TAX:**

Bad Debt Credit..... \$ -7,600

Vendors are permitted to receive a partial credit for sales tax paid to the State for sales written off by the vendor because the vendor did not receive payment from the purchaser. The credit will be available beginning in the year 2000.

• **MISCELLANEOUS TAXES:**

Coal Gasification Tax Credit..... \$ -18,000

A tax credit capped at \$18 million per year is available for qualifying capital expenditures on facilities producing fuels from coal culm and silt.

Miscellaneous -2,900

Tax changes with minor revenue effects include: Extension of the malt beverage capital tax credit, giving homeowner associations and membership organizations tax-exempt status, and exempting certain out-of-state firms that participate in shows or flea markets for a limited period of time.

TOTAL TAX REDUCTIONS..... \$ -397,500

NOTE: The budget also assumes expansion of eligibility that will enable an additional \$96.8 million in property-tax and rent rebates to be paid to senior citizens next year from the Lottery Fund.

*The elimination of the gross receipts tax on natural gas will reduce the revenues from this tax for the Alternative Fuels Restricted Receipt Account.

**This includes a 0.25 mill reduction to the portion of this tax dedicated to the Hazardous Sites Cleanup Fund. This will make the total rate reduction for the Capital Stock and Franchise tax equal to 1 mill.

RETAINING AND CREATING JOBS

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

The 1999-00 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.

STRENGTHENING THE COMMONWEALTH'S JOB CLIMATE

TAX CUTS FOR JOBS

- The Capital Stock and Franchise Tax rate will be reduced by one mill to 10.99 mills per dollar of capital stock value. The cut will lower the tax bill of approximately 60,000 businesses for what is the most uncompetitive state tax on business. Currently, Pennsylvania's capital stock and franchise tax rate is the highest in the nation. The tax is due even if a business has a loss, making this tax particularly burdensome to job creating firms.
- Firms currently pay a minimum Capital Stock and Franchise Tax payment of \$300 annually. This will reduce the minimum payment by a third to \$200. Approximately 150,000 small business firms will benefit from this reduction.
- The current annual cap on net operating loss deductions of \$1 million will be doubled to \$2 million. Net operating losses experienced by corporations in a tax year will be able to be deducted from profits for Corporate Net Income Tax purposes in an annual amount of up to \$2 million. Expansion of the net operating loss particularly benefits start-up and high technology companies with long product development times.
- The sales factor used in the apportionment formula to allocate Pennsylvania taxable income for Corporate Net Income Tax purpose, will be weighted 60%, an increase from the current 50% weighting. Up to 6,000 firms, especially corporations that invest in Pennsylvania, such as manufacturers that make their products here, will benefit from this change.

WORKFORCE DEVELOPMENT STRATEGY

- \$29 million for customized job training to ensure Commonwealth citizens are equipped for employment in new and growing businesses.
- \$17.2 million to establish science and technology scholarships for qualified Pennsylvania residents enrolling in certain high technology fields. This new scholarship program will expand to nearly \$50 million in three years and benefit up to 23,000 students.
- \$2 million for a Career Marketplace Development system to improve the delivery of job training services.

RETAINING AND CREATING JOBS (continued)

INTERNATIONAL TRADE/EXPORT ASSISTANCE FOR BUSINESS

- \$1.5 million increase to expand international offices.
- \$350,000 increase for Local Development Districts to continue to promote export opportunities to Pennsylvania companies.
- \$69 million for programs to develop infrastructure and provide incentive grants to businesses wishing to expand or relocate in the Commonwealth.
- \$25 million to the Small Business First Fund to support loan programs exceeding \$55 million to aid in expansion, pollution abatement, and export development of small businesses.

AIDING AND PROMOTING AGRIBUSINESS

- \$43 million for additional purchase of easements on agricultural land to ensure its continued use for agricultural purposes.
- \$3.3 million for planning and prevention of the discharge of agricultural nutrient pollutants.
- \$3.3 million for Agricultural Research to enhance the quality and quantity of agricultural products.
- \$1.1 million for Product Promotion, Education, and Exports to develop and expand domestic and international markets for Pennsylvania agricultural products.
- \$470,000 increase to improve agricultural commodity safety and stability, including improved weights and measures testing, enhanced food safety inspections process, and additional laboratory testing capability.
- \$175,000 for a protection and control protocol to prevent the spread of Johne' s Disease in livestock, and plans for controlling animal health emergencies arising from foreign livestock diseases.

REINFORCING OUR COMMITMENT TO TOURISM

- \$5 million to facilitate regional tourism marketing through coordination of local efforts.
- \$3.5 million for increased radio and television advertising.
- \$1.3 million increase for Tourist Promotion Assistance matching funds for local tourist promoting agencies resulting in a total of \$10.3 million in State funds for marketing the cultural and historical assets of the Commonwealth.

EDUCATION

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

The 1999-00 Enacted Budget recommends the following program changes and funding amounts in pursuit of this program's goal.

BASIC EDUCATION

- Over \$5.8 billion in State support provided to the 501 local school districts.
- Increased funding is available to Pennsylvania public schools by over \$275 million. It includes \$55 million in savings that will accrue to local school districts, intermediate units and vocational-technical schools due to a reduction in the employer contribution rate for school employees' retirement.
- Of the total \$3.68 billion Basic Education Subsidy provided to school districts, 23 percent (\$837 million) goes to the poorest 125 school districts which have 14 percent of all public school students; and 13 percent (\$480.2 million) goes to the wealthiest 125 school districts which have 30 percent of all public school students. Commonwealth support on average is equal to \$3,356 per student for the poorest school districts and \$900 per student for the wealthiest school districts.
- \$107.1 million increase, or 3 percent, in Basic Education Funding.
- \$63.6 million for Educational Opportunity Grants to enable parents to choose the school best suited to their children's needs.
- \$41.9 million increase, or 6.2 percent, for Special Education funding.
- \$35 million to begin the new Read to Succeed initiative that will ensure Pennsylvania's school children learn to read by grade 3.
- \$21 million increase for Safe Schools programs.
- \$16.8 million, a 25 percent increase, in funding for the School Performance Incentive Program begun two years ago that rewards schools that significantly improve their academic achievement and effort.
- \$4.8 million in funding to provide a professional development program to over 61,000 teachers to ensure the successful integration of the enhanced PA Assessment Test and new academic standards.
- \$3.4 million in funding associated with Charter Schools to continue to provide communities with opportunities to create new, innovative and accountable public education choices for parents and children, including \$624,000 to establish the Charter School Appeal Board.
- \$1.6 million increase for Vocational Education, including \$500,000 in additional funding for incentive grants to enhance work-based learning opportunities.
- \$1.2 million increase to strengthen the PA Assessment Test that is essential to implement new academic standards.
- \$600,000, or five percent, increase in support of adult literacy programs.

EDUCATION (continued)

- \$500,000 increase for grants to encourage local education agencies to consolidate administrative and possibly instructional functions.
- \$500,000 increase for Alternative Schools programs.
- \$400,000 to establish the Governor’s School for Information Technology.

PROJECT LINK TO LEARN

- \$34.2 million is provided to extend for one year the Link to Learn initiative, including:
 - \$20.2 million in funding to local school districts to implement regional action plans that create community-wide networks and provide for connection to the Pennsylvania Education Network.
 - \$10 million in funding for higher education grants focused on innovative approaches to community-based networking for the implementation of the Pennsylvania Education Network and curriculum development for information science and technology programs.
 - \$4 million in funding to expand and enhance the technological capabilities of nonpublic schools and enable them to connect to the networks that will form the Pennsylvania Education Network.

HIGHER EDUCATION

- \$51.8 million increase for the State System of Higher Education and the four State-related universities. The funding increases are as follows:

	<u>(in Millions)</u>
State System of Higher Education.....	\$ 17.3
State-Related Universities:	
Penn State University	15.0
University of Pittsburgh	9.4
Temple University.....	9.8
Lincoln University.....	<u>0.3</u>
Total	<u>\$ 51.8</u>

- \$5 million, or three percent, increase for Pennsylvania’s community colleges.
- \$1.1 million, or 16.8 percent, increase for the Thaddeus Stevens College of Technology.
- \$18.7 million, or seven percent, increase for the ongoing Grants to Students program, and \$500,000 to establish the Keystone Academy at Cheyney University.
- \$1 million, or a 12.8 percent increase, to enhance higher education services for educationally and economically disadvantaged students.

EDUCATION (continued)

Commonwealth Appropriations in Direct Support of Local School Districts*

Dollar Amounts in Thousands

	1997-98 <u>Actual</u>	1998-99 <u>Available</u>	1999-00 <u>Enacted Budget</u>
Basic Education Funding.....	\$3,449,457	\$ 3,570,188	\$3,677,294
Special Education.....	631,707	677,611	719,500
Pupil Transportation.....	347,192	367,444	381,129
School Employes' Social Security.....	328,100	343,800	350,328
Authority Rentals and Sinking Fund			
Requirements.....	239,906	253,766	253,766
Early Intervention.....	76,648	81,455	84,719
Special Education - Approved Private Schools....	56,375	58,066	59,808
Nonpublic Pupil Transportation.....	38,272	54,926	54,379
Vocational Education.....	44,626	49,888	51,523
Tuition for Orphans and Children Placed in			
Private Homes.....	35,045	38,375	40,079
Read to Succeed	0	0	35,000
PA Charter Schools for the Deaf and Blind.....	20,573	22,861	23,847
Safe Schools	500	1,000	22,000
Technology Initiative	36,333	36,333	20,150
Performance Incentives.....	10,415	13,415	16,769
School Food Services	16,961	16,723	16,723
Intermediate Units	5,500	5,693	5,835
Alternative Schools	4,691	5,200	5,700
School District Demonstration Projects	800	5,400	4,750
Teen Pregnancy and Parenthood	1,295	1,500	1,500
Administrative/Instructional Consolidation.....	0	1,000	1,500
Education Mentoring.....	1,073	1,200	1,200
Education of Migrant Laborers' Children.....	278	248	727
Homebound Instruction.....	574	686	643
School-to-Work Opportunities	482	500	500
Comprehensive Reading	300	300	300
Payments in Lieu of Taxes.....	172	182	182
Education of Indigent Children.....	103	110	113
Instructional Support Teams.....	<u>5,336</u>	<u>0</u>	<u>0</u>
 TOTAL.....	 <u>\$5,352,714</u>	 <u>\$5,607,870</u>	 <u>\$5,829,964</u>

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

In addition to the above funding, decreases in the employer contribution rate for school employes' retirement will save local education agencies approximately \$55 million in 1999-00. Over the four-year period 1996-97 through 1999-00 the cumulative savings to local education agencies will be approximately \$580 million.

HEALTH AND HUMAN SERVICES

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

The 1999-00 Enacted Budget recommends the following program changes and funding amounts in pursuit of this program's goal

CHILDREN'S HEALTH INSURANCE PROGRAM

- \$20 million to increase enrollment to 134,000 children in 1999-00. This increase will bring Pennsylvania closer to its goal of providing all eligible children with free or subsidized health care.
- \$12 million increase to provide Medical Assistance coverage for children found eligible from CHIP outreach program.
- \$600,000 to increase advertising throughout the Commonwealth so that the parents of all eligible children are aware of the availability of CHIP coverage and are urged to enroll their children in the program. These funds will also provide for a database to track the program as an aid in the effort to expand enrollment.

HELPING PEOPLE HELP THEMSELVES

- \$41 million in new Federal funds and \$27 million in existing Federal funds to provide short-term work experience and job readiness training for 16,000 welfare recipients with significant barriers to employment.
- \$22.8 million in additional Federal funds to enable active and former welfare recipients to receive subsidized child care services through the Cash Grants appropriation, freeing-up existing funds in the Child Care Services appropriation to serve 16,000 additional children of low-income working families from the waiting list.
- \$10 million in Federal funds to expand accessibility to child care services for families participating in the subsidized programs by increasing the reimbursement rate ceilings for subsidized child care providers to better reflect current market rates.
- \$1.6 million in additional Federal funds to increase the quality and availability of health, safety and early childhood development training information for relative and neighbor child care providers and to fully fund the 6 hour required training for caregivers.
- \$4.4 million in Federal funds to improve access to jobs by creating and operating nontraditional mass transit routes and schedules.
- \$2.8 million in total funds for fatherhood initiatives including parenting and life skills training, job search and pre-employment skills development and supervised visitations.

HEALTH AND HUMAN SERVICES (continued)

MEDICAL ASSISTANCE

- \$3 billion in State funds to maintain comprehensive medical coverage for nearly 1.5 million children, pregnant women, older Pennsylvanians and people with disabilities meeting current income eligibility guidelines.
- Over \$654 million in total funds to annualize the expansion of Medical Assistance mandatory managed care to the ten counties in Southwestern Pennsylvania.
- \$70 million in total funds for premium increases for managed care organizations under the HealthChoices Southeast Program.
- \$31.3 million in total funds to annualize the implementation of an HIV/AIDS Risk Pool in the HealthChoices Southeast Program.
- \$30.6 million in total funds to provide risk-pooled funds for special populations in the HealthChoices Southeast Program.
- \$28 million in State funds to increase selected Medical Assistance behavioral health service fees in the fee-for-service program.
- \$1.8 million in State funds to detect and deter fraud and abuse in the Medical Assistance program and to improve administration of the Program. This will result in firstyear State savings of \$9.4 million which will annualize at savings of \$17.5 million.
- \$1.5 million to expand the AIDS Special Pharmaceutical Benefits Program drug formulary for new drug therapies approved by the Federal Food and Drug Administration.
- \$786,000 in total funds to implement a new Medical Assistance hearings and appeals unit that will expedite adjudication of service denials.
- \$28 million in State funds for community access to inpatient hospital services.
- \$8.2 million for Acute Care hospitals.
- \$5 million for outreach to enroll children eligible for Medical Assistance.

HEALTH AND HUMAN SERVICES

- \$40.4 million increase in State funds to continue the County Child Welfare needs-based program.
- \$18.4 million increase in State funds to provide permanent solutions for children in foster or institutional care by expediting judicial review for termination of parental rights.
- \$16.4 million increase in State funds to expand county protective services to assess risk of harm to children and prioritize the response and services to children most at risk.
- \$1.5 million increase in State funds to expand the capacity of the Statewide Adoption Network to finalize adoptions.
- \$1.1 million increase in State funds to provide rape crisis services to an additional 2,081 individuals.
- \$748,000 to improve assistance to drug and alcohol programs.

HEALTH AND HUMAN SERVICES (continued)

- \$592,000 in State funds and \$155,000 in Federal funds to enhance quality assurance oversight of hospitals, home health agencies, drug and alcohol treatment programs and other health care facilities by strengthening the State licensure and Federal certification processes and improving complaint investigation capabilities.
- \$500,000 increase in State funds to provide for 10 additional hospital medical advocacy projects for victims of domestic violence.
- \$500,000 to establish additional local health care coordination units which provide clinical consultation, technical assistance, and training for individuals with mental retardation, their families, service providers and health care professionals.
- \$151,000 to effectively prevent and control infectious disease through enhanced surveillance and risk assessment activities.
- \$137,000 to enhance the quality health care accountability of managed care organizations through expanded oversight.
- \$100,000 to enhance the efforts of community health partnerships to improve community health care.
- \$100,000 to improve inspection and licensing of a variety of human service providers through streamlining and consolidating State regulations and implementing a management information system that would provide data on the adequacy of service.
- \$2 million to provide additional expanded medical services for women, including alternatives to abortion.
- \$300,000 to provide specialized education and outreach services for breast cancer.

HELPING PENNSYLVANIANS WITH DISABILITIES

- \$36.8 million in State and Federal funds to serve 834 persons with mental retardation in the community and provide enhanced services for 1,800 persons currently receiving assistance.
- \$36 million for vocational rehabilitation services.
- \$4.3 million in total funds to provide services to 124 persons with disabilities including individuals with traumatic brain injury, autism or who are ventilator dependent adults.
- \$2.8 million in total funds to assist individuals with disabilities to purchase or modify their homes to accommodate their disability.
- \$1.7 million increase in total funds to expand attendant care services to 100 persons.
- \$1 million for the Independence Capital Access Network Program to provide grants to businesses to support the purchase of specialized or adaptive equipment for employees with disabilities.
- \$210,000 increase for blind and paralyzed military veterans pensions.
- \$200,000 for a loan guarantee program for persons with disabilities so they may obtain assistive technology devices.
- Transfer the Bureau of Blindness and Visual Services from the Department of Public Welfare to the Department of Labor and Industry to improve services to the blind and visually impaired.

OLDER PENNSYLVANIANS

- \$145.2 million from the General Fund and Lottery Fund to maintain transportation programs that will provide nearly 46 million free and 7 million shared rides.
- \$5.4 million increase in State funds to continue the PENNCARE program for Older Pennsylvanians and provide service to an additional 113 persons in the PENNCARE Attendant Care Program.
- \$2 million to continue improvements to community senior centers.
- \$1.8 million increase in funds to expand the availability of Medical Assistance home and community-based alternatives to nursing home care that when fully implemented, will serve an additional 3,000 older Pennsylvanians Statewide.
- Property Tax and Rent Assistance for Older Pennsylvanians eligibility will be expanded by not counting 50% of Social Security income in determining eligibility, resulting in an estimated \$96.8 million increase in payments in July 2000 for the tax year 1999.

TRANSPORTATION

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

The 1999-00 Enacted Budget recommends the following program changes and funding amounts in pursuit of this program's goal.

TRANSPORTATION ADMINISTRATION

- \$26 million for advanced maintenance technologies and more efficient transportation systems.

STATE HIGHWAY AND BRIDGE MAINTENANCE

- \$1.219 billion, including \$173 million in Federal funds, for the maintenance of the Commonwealth's bridges and highways. Also included is a \$45 million initiative to enhance road safety conditions in all 67 counties in the Commonwealth.

MASS TRANSPORTATION

- \$742 million for operating and capital assistance to mass transit agencies.

INTERCITY TRANSPORTATION

- \$8.5 million for rail freight assistance.
- \$2.1 million to subsidize intercity transportation.

STATE HIGHWAY AND BRIDGE CONSTRUCTION

- \$1.266 billion, including \$727.8 million in Federal funds, for new construction and major repairs of highways and bridges.
- \$20 million for security wall pilot projects.

AIR TRANSPORTATION

- \$7.8 million to improve public airports.

LOCAL ROAD MAINTENANCE AND CONSTRUCTION PAYMENTS

- \$270 million to municipal governments for local road maintenance and construction.

SAFETY ADMINISTRATION AND LICENSING

- \$10.1 million for the reissuance of motor vehicle license plates.
- \$1.1 million to provide for the relocation and expansion of Drivers Licensing Centers in Philadelphia, Washington County, and Lackawanna County.

PROTECTION OF PERSONS AND PROPERTY

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

The 1999-00 Enacted Budget provides the following program changes and funding amounts in pursuit of this program's goal.

LAW ENFORCEMENT

- \$8.5 million increase to the State Police to establish the Incident Information Management System, provide technology support for the Commonwealth Law Enforcement Network, and improve the Uniform Crime Reporting System.
- \$4.6 million for the training of 347 State Police cadets and their service as troopers during 1999-00.
- \$4.7 million to open a new 500 bed State correctional institution in Indiana County to house young adult offenders.
- \$3.3 million to replace or upgrade equipment used for criminal investigations and law enforcement and to improve the working environment at stations for law enforcement.
- \$3 million for a firearms training center.
- \$2.9 million to improve the Department of Correction's information technology including video conferencing, network enhancements and expansion of computerization.
- \$1.9 million to make renovations at the Quehanna Boot Camp to provide 120 additional beds for offenders.
- \$1.9 million to expand vocational education programming at various State correctional institutions.
- \$1.2 million for a 166 bed housing unit for the State Correctional Institution at Cambridge Springs.
- \$1.4 million for statewide radio system equipment for the Attorney General.
- \$1.2 million for equipment to improve the Attorney General's capability to investigate Internet crime.
- \$1 million for security enhancements at State correctional institutions including security fencing, video security systems and additional corrections officers.
- \$1 million for traditional and vocational education at a new State Correctional Institution in Indiana County.
- \$1 million in State funds and \$404,000 in Federal funds to expand the Residential Substance Abuse Treatment Program and to automate various systems to enhance public safety.
- \$635,000 to expand successful law enforcement activities such as Operation Triggerlock, a joint effort with local and Federal agencies to suppress violent crime in urban neighborhoods. Operation Triggerlock received national recognition for quality in law enforcement.

CRIME PREVENTION

- \$5 million to expand school-based, intensive supervision and aftercare services for juvenile offenders.
- \$3.8 million for expanded rights and services for victims of juvenile crimes.

PROTECTION OF PERSONS AND PROPERTY (continued)

- \$2.09 million to expand the current risk-focused prevention programs targeted toward juveniles.
- \$1 million to expand county administered drug and alcohol treatment services for non-violent offenders included within the Intermediate Punishment Program that provides alternatives to incarceration.
- \$1 million to support a partnership of State, local and community leaders to assist local communities in establishing programs and services to reduce violence by and against children and youth.

PROTECTING AND PRESERVING PENNSYLVANIA'S ENVIRONMENT

- \$38.7 million from the Environmental Stewardship Fund to expand Commonwealth efforts for programs such as acid mine drainage abatement, nonpoint source pollution reduction , new sewer and water infrastructure, repair and rehabilitate infrastructure in State Parks and Forest, and support for community conservation efforts.
- \$2 million to coordinate and cooperate with local governments to identify sound land use and community planning practices.
- \$43 million for additional purchase of easements on agricultural land to ensure its continued use for agricultural purposes.

RECREATION AND CULTURAL ENRICHMENT

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

The 1999-00 Enacted Budget provides the following program changes and funding amounts in pursuit of this program's goal.

- \$17 million increase to enhance support of local public libraries' operating budgets and to create stronger incentives for local governments to invest in public libraries.
- \$23 million from timber sales to maintain and improve the Commonwealth's State forests.
- \$12 million from user fees to maintain and improve the Commonwealth's State parks.
- \$7.8 million to continue converting public television broadcasting from analog to digital signals.
- \$4 million to continue the Heritage Parks program.
- \$2 million to provide support for environmental education programs.
- \$1 million for recreational trails.
- \$1.4 million increase in the Grants to the Arts Program.
- \$250,000 for information technology improvements for the Historical and Museum Commission.
- \$370,000 to provide administrative support for historic sites and museums.

DIRECTION AND SUPPORTIVE SERVICES

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

The 1999-00 Enacted Budget provides the following program changes and funding amounts in pursuit of this program's goal.

INFORMATION TECHNOLOGY TO POSITION PENNSYLVANIA AS A 21ST CENTURY LEADER

- \$27.1 million for enterprise-wide information technology projects and continuation of efforts to resolve Year 2000 computer issues.
- \$9.3 million to continue implementation of the Integrated Criminal Justice Network (JNET).
- \$8.5 million in total funds for the State Police to establish an incident information management system, provide information technology to support the Commonwealth Law Enforcement Network and improve the Uniform Crime Reporting System.
- \$5.2 million across three agencies for base stations and mobile and portable radio equipment for agency participation in the Statewide Radio System.
- \$2.2 million for technical support to develop transportation information technology systems and enhanced technology processes in driver's licensing and vehicle registration programs.
- \$1.3 million in augmentations to develop an automated system for professional licensure within the Department of State to facilitate public access and customer service.
- \$1.3 million across five agencies to create Geographic Information Systems (GIS) data bases, establish methods to share data and data development, and facilitate interaction with local government and the private sector.
- \$775,000 for development of a Commonwealth Travel Reimbursement System.
- \$512,000 for implementation of an interactive voice response system. This initiative is funded through the State Employees' Retirement Fund.
- \$500,000 to automate case processing, management and tracking in the Human Relations Commission.
- \$464,000 in augmentations for information technology for automated test administration in the Civil Service Commission.
- \$398,000 for electronic management and dissemination of campaign finance information.
- \$241,000 for an interactive voice response system in the Insurance Department to enhance customer service.

1999-00 GENERAL FUND BUDGET SUMMARY

(Dollar Amounts in Thousands)

<u>Department</u>	<u>1998-99</u> <u>Available</u>	<u>1999-00</u> <u>Enacted</u> <u>Budget</u>	<u>Inc./</u> <u>Dec.</u>	<u>%</u>
Governor's Office.....	\$ 7,211	\$ 7,418	207	2.9%
Executive Offices.....	164,309	222,508	58,199	35.4%
Lieutenant Governor.....	1,040	1,354	314	30.2%
Attorney General.....	62,286	70,175	7,889	12.7%
Auditor General.....	42,881	44,422	1,541	3.6%
Treasury.....	806,536	674,351	-132,185	-16.4%
Aging.....	19,828	34,501	14,673	74.0%
Agriculture.....	61,774	105,899	44,125	71.4%
Civil Service Commission.....	1	1	0	0.0%
Community and Economic Development.....	350,235	427,898	77,663	22.2%
Conservation and Natural Resources.....	90,726	98,357	7,631	8.4%
Corrections.....	1,045,625	1,087,148	41,523	4.0%
Education*.....	7,532,764	7,692,568	159,804	2.1%
Emergency Management Agency.....	28,844	7,466	-21,378	-74.1%
Environmental Protection.....	202,098	227,360	25,262	12.5%
Fish and Boat Commission.....	808	10	-798	-98.8%
General Services.....	97,461	100,469	3,008	3.1%
Health.....	210,131	218,560	8,429	4.0%
Higher Education Assistance Agency.....	314,666	353,218	38,552	12.3%
Historical and Museum Commission.....	26,272	27,852	1,580	6.0%
Insurance.....	31,997	53,717	21,720	67.9%
Labor and Industry.....	80,057	82,329	2,272	2.8%
Military and Veterans Affairs.....	82,169	85,530	3,361	4.1%
Probation and Parole.....	79,317	85,752	6,435	8.1%
Public Television Network.....	12,585	17,195	4,610	36.6%
Public Welfare.....	5,853,851	6,126,755	272,904	4.7%
Revenue.....	290,043	310,058	20,015	6.9%
Securities Commission.....	2,074	2,140	66	3.2%
State.....	5,643	4,631	-1,012	-17.9%
State Employees' Retirement System.....	15	15	0	0.0%
State Police.....	138,346	147,822	9,476	6.8%
Tax Equalization Board.....	1,277	1,294	17	1.3%
Transportation.....	301,273	306,939	5,666	1.9%
Legislature.....	208,849	220,319	11,470	5.5%
Judiciary.....	207,312	214,543	7,231	3.5%
Total.....	\$ 18,360,304	\$ 19,060,574	700,270	3.8%

*Includes the State System of Higher Education.

LARGEST GENERAL FUND APPROPRIATIONS

(Appropriations Over \$100 Million)

(Dollar Amounts in Thousands)

<u>Appropriation</u>	<u>Department</u>	<u>1999-00 Enacted Budget</u>	<u>% of Total</u>	<u>% Cum.</u>
Basic Education Funding	Education	\$3,677,294	19.29%	19.29%
Medical Assistance - Capitation	Public Welfare	1,452,259	7.62%	26.91%
State Correctional Institutions	Corrections	893,794	4.69%	31.60%
Long-Term Care	Public Welfare	761,219	3.99%	35.59%
Special Education	Education	719,500	3.77%	39.37%
General Obligation Debt Service	Treasury	626,915	3.29%	42.66%
Mental Health Services	Public Welfare	589,639	3.09%	45.75%
Community Mental Retardation Services	Public Welfare	533,921	2.80%	48.55%
Medical Assistance - Outpatient	Public Welfare	533,521	2.80%	51.35%
County Child Welfare	Public Welfare	491,245	2.58%	53.93%
State Universities	Education	437,634	2.30%	56.23%
Pupil Transportation	Education	381,129	2.00%	58.23%
School Employes' Social Security	Education	350,328	1.84%	60.06%
Medical Assistance - Inpatient	Public Welfare	325,501	1.71%	61.77%
* Penn State University	Education	314,134	1.65%	63.42%
Grants to Students	Higher Education Assistance Agency	285,547	1.50%	64.92%
Mass Transportation Assistance	Transportation	262,048	1.37%	66.29%
Authority Rentals and Sinking Fund Requirements	Education	253,766	1.33%	67.62%
County Assistance Offices	Public Welfare	249,377	1.31%	68.93%
Cash Grants	Public Welfare	211,394	1.11%	70.04%
Community Colleges	Education	171,412	0.90%	70.94%
School Employes' Retirement	Education	169,931	0.89%	71.83%
* Temple University	Education	169,288	0.89%	72.72%
* University of Pittsburgh	Education	167,609	0.88%	73.60%
Distribution of Public Utility Realty Tax	Revenue	136,700	0.72%	74.32%
Medical Care	Corrections	132,150	0.69%	75.01%
Supplemental Grants - Aged, Blind and Disabled	Public Welfare	129,329	0.68%	75.69%
General Government Operations	State Police	129,250	0.68%	76.37%
State Centers for the Mentally Retarded	Public Welfare	122,829	0.64%	77.01%
General Government Operations	Revenue	121,064	0.64%	77.65%
Intermediate Care Facilities - Mentally Retarded	Public Welfare	107,931	0.57%	78.21%
Subtotal		\$14,907,658	78.21%	
All Other		4,152,916	21.79%	100.00%
Grand Total		\$19,060,574	100.00%	100.00%

* The sum of all appropriations to this institution.

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
Governor's Office			
Governor's Office.....	7,211	7,418	207
Executive Offices			
Office of Administration.....	7,783	7,997	214
Medicare Part B Penalties.....	470	470	0
Radio System Development.....	500	657	157
Technology and Year 2000 Investment.....	23,550	27,110	3,560
Commonwealth Technology Services.....	2,603	5,653	3,050
Integrated Criminal Justice System.....	9,065	9,288	223
Office of Inspector General.....	2,381	2,384	3
Inspector General - Welfare Fraud.....	10,398	10,767	369
Office of the Budget.....	27,609	29,282	1,673
Audit of the Auditor General.....	0	75	75
SERS Annuitant Cost of Living Increase.....	12,610	0	(12,610)
Office of General Counsel.....	3,194	3,270	76
Rural Development Council.....	108	174	66
Human Relations Commission.....	9,660	9,934	274
Latino Affairs Commission.....	207	212	5
African American Affairs Commission.....	336	344	8
Council on the Arts.....	1,003	1,002	(1)
Commission for Women.....	259	265	6
Juvenile Court Judges Commission.....	2,336	2,266	(70)
Public Employees Retirement Commission.....	617	629	12
Commission on Crime and Delinquency.....	5,130	4,597	(533)
Partnership for Safe Children.....	0	1,000	1,000
State Match for DCSI Subgrants.....	1,046	1,955	909
National Convention and Conferences.....	0	7,000	7,000
Community Crime Prevention.....	1,000	1,000	0
Intermediate Punishment Programs.....	5,331	5,331	0
Intermediate Punishment Drug and Alcohol Treatment.....	10,000	11,000	1,000
Drug Education and Law Enforcement.....	4,000	4,000	0
Victims of Juvenile Crime.....	0	3,800	3,800
Communities That Care.....	2,000	4,090	2,090
Improvement of Juvenile Probation Services.....	5,513	5,651	138
Specialized Probation Services.....	5,000	10,000	5,000
Grants to the Arts.....	10,600	12,000	1,400
General Salary Increase.....	0	39,305	39,305
Department Total.....	164,309	222,508	58,199
Lieutenant Governor			
Lieutenant Governor's Office.....	749	770	21
PRIME Implementation.....	0	250	250
Board of Pardons.....	291	334	43
Department Total.....	1,040	1,354	314

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

<u>Department/Appropriation</u>	<u>I</u> <u>1998-99</u> <u>Available</u>	<u>II</u> <u>1999-00</u> <u>Enacted</u> <u>Budget</u>	<u>Inc./</u> <u>Dec.</u>
Attorney General			
General Government Operations.....	33,907	35,578	1,671
Computer Enhancements.....	0	1,190	1,190
Communications Assistance for Law Enforcement.....	0	766	766
Statewide Radio System.....	0	1,355	1,355
Drug Law Enforcement.....	19,067	19,749	682
Local Drug Task Forces.....	7,125	8,166	1,041
Drug Strike Task Force.....	1,537	1,712	175
Capital Appeals Case Unit.....	500	606	106
County Trial Reimbursement.....	150	150	0
Charitable Nonprofit Conversions.....	0	903	903
Department Total.....	62,286	70,175	7,889
Auditor General			
Auditor General's Office.....	40,609	42,748	2,139
Board of Claims.....	1,564	1,561	(3)
Municipal Pension System State Aid.....	708	113	(595)
Department Total.....	42,881	44,422	1,541
Treasury			
State Treasurer's Office.....	21,031	22,127	1,096
Board of Finance and Revenue.....	2,317	2,271	(46)
Tuition Account Program Advertising.....	1,056	2,000	944
Chapter 93 Proceedings (6/01).....	280	0	(280)
Intergovernmental Organizations.....	874	828	(46)
Publishing Monthly Statements.....	30	30	0
Replacement Checks (EA).....	2,025	1,500	(525)
Law Enforcement Officers Death Benefits.....	480	665	185
Loan and Transfer Agents.....	225	225	0
Tax Note Expenses.....	170	170	0
Interest on Tax Anticipation Notes (EA).....	16,620	16,620	0
Commercial Paper Costs (EA).....	1,000	1,000	0
General Obligation Debt Service.....	760,428	626,915	(133,513)
Department Total.....	806,536	674,351	(132,185)
Aging			
General Government Operations - Lottery Programs.....	0	15,753	15,753
Medical Assistance Support.....	307	316	9
Family Caregiver.....	10,128	10,371	243
Pre-Admission Assessment.....	5,243	5,311	68
Grants to Senior Centers.....	4,000	2,000	(2,000)
Legal Advocacy for Older Pennsylvanians.....	150	750	600
Department Total.....	19,828	34,501	14,673

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

<u>Department/Appropriation</u>	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
Agriculture			
General Government Operations.....	24,939	26,120	1,181
Farmers' Market Food Coupons.....	1,000	1,000	0
Agricultural Conservation Easement Administration.....	429	434	5
Agricultural Easement Purchase Program.....	0	43,000	43,000
Agricultural Research.....	3,150	3,250	100
Agricultural Promotion, Education, and Exports.....	1,050	1,054	4
Hardwoods Research and Promotion.....	617	710	93
Farm Safety.....	115	115	0
Nutrient Management.....	350	350	0
Animal Health Commission.....	3,000	3,750	750
Veterinary Distance Learning.....	52	0	(52)
Animal Indemnities.....	300	300	0
Transfer to State Farm Products Show Fund.....	800	800	0
Payments to Pennsylvania Fairs.....	4,000	4,100	100
Livestock Show.....	167	177	10
Open Dairy Show.....	110	120	10
Junior Dairy Show.....	40	43	3
4-H Club Shows.....	45	48	3
State Food Purchase.....	13,775	14,464	689
Product Promotion and Marketing.....	500	726	226
Future Farmers.....	55	58	3
Transfer to Nutrient Management Fund.....	3,280	3,280	0
Emergency Food Assistance Development.....	4,000	1,000	(3,000)
Local Soil and Water Districts.....	0	1,000	1,000
Department Total.....	61,774	105,899	44,125
Community and Economic Development			
General Government Operations.....	14,427	17,164	2,737
International Trade.....	5,572	7,031	1,459
Interactive Marketing.....	0	4,000	4,000
Marketing to Attract Tourists.....	14,069	14,589	520
Marketing to Attract Business.....	6,150	5,450	(700)
Regional Marketing Partnerships.....	0	5,000	5,000
Marketing to Attract Film Business.....	444	455	11
International Marketing - Health Care.....	150	200	50
Housing Research Center.....	250	250	0
Team Pennsylvania.....	8,801	8,857	56
PENNPORTS.....	12,041	12,791	750
Transfer to Ben Franklin/IRC Fund.....	40,400	36,900	(3,500)
Transfer: Financially Distressed Municipalities Aid Fund.....	1,000	0	(1,000)
Transfer to PA Industrial Development Authority.....	20,000	20,000	0
Transfer to Small Business First Fund.....	2,000	25,000	23,000
Transfer to Machinery and Equipment Loan Fund.....	1,500	2,000	500
Opportunity Grant Program.....	35,000	35,000	0
Customized Job Training.....	29,050	29,050	0
Infrastructure Development.....	33,280	33,500	220
Infrastructure Bank.....	0	4,000	4,000
CyberStart.....	0	1,600	1,600

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

<u>Department/Appropriation</u>	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
Historical Education/Tourism.....	3,200	0	(3,200)
Housing & Redevelopment Assistance.....	16,075	14,000	(2,075)
Community Development Bank.....	2,000	750	(1,250)
Family Savings Accounts.....	1,250	500	(750)
Shared Municipal Services.....	900	900	0
Enterprise Development.....	6,996	6,996	0
Appalachian Regional Commission.....	360	540	180
Planning Assistance.....	375	625	250
Industrial Development Assistance.....	2,000	1,700	(300)
Local Development Districts.....	2,755	3,105	350
Small Business Development Centers.....	3,200	3,500	300
Tourist Promotion Assistance.....	9,000	10,250	1,250
Community Revitalization.....	45,000	84,660	39,660
Urban Development (6/01).....	1,000	0	(1,000)
Main Street Program.....	3,100	2,500	(600)
Cultural Expositions.....	1,480	0	(1,480)
Rural Leadership Training.....	200	210	10
Flood Plain Management.....	60	150	90
Community Conservation and Employment.....	10,000	10,000	0
Super Computer Center.....	2,000	2,000	0
Infrastructure Technical Assistance.....	3,000	3,500	500
Homestead Property Exclusion.....	6,000	0	(6,000)
Job Creation and Retention Strategies.....	3,500	0	(3,500)
World Class Community.....	0	475	475
PEDFA- PA Technology Investment Authority.....	0	18,200	18,200
Welcome America.....	1,000	0	(1,000)
Regional Crime Labs.....	1,000	0	(1,000)
Fay Penn.....	500	500	0
Ali Kiski Revitalization.....	150	0	(150)
Department Total.....	350,235	427,898	77,663
Conservation and Natural Resources			
General Government Operations.....	12,611	17,268	4,657
State Parks Operations.....	54,968	57,266	2,298
State Forests Operations.....	13,160	13,530	370
Forest Pest Management.....	2,260	2,314	54
Heritage and Other Parks.....	4,750	4,002	(748)
Recreational Trails.....	0	1,000	1,000
Annual Fixed Charges - Flood Lands.....	42	42	0
Annual Fixed Charges - Project 70.....	35	35	0
Annual Fixed Charges - Forest Lands.....	2,450	2,450	0
Annual Fixed Charges - Park Lands.....	450	450	0
Department Total.....	90,726	98,357	7,631
Corrections			
General Government Operations.....	27,780	30,373	2,593
Medical Care.....	129,956	132,150	2,194
Inmate Education and Training.....	27,630	30,831	3,201

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

<u>Department/Appropriation</u>	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
State Correctional Institutions.....	860,259	893,794	33,535
Department Total.....	1,045,625	1,087,148	41,523
Education			
General Government Operations.....	20,017	21,053	1,036
Charter School Appeal Board.....	0	624	624
Information Technology Improvement.....	1,599	1,238	(361)
PA Assessment.....	9,078	10,228	1,150
State Library.....	3,910	3,991	81
Youth Development Centers - Education.....	11,753	11,982	229
Scranton State School for the Deaf.....	5,005	5,142	137
Thaddeus Stevens College of Technology.....	6,356	7,424	1,068
Basic Education Funding.....	3,570,188	3,677,294	107,106
Performance Incentives.....	13,415	16,769	3,354
Educational Opportunity Program.....	0	63,600	63,600
Technology Initiative.....	36,333	20,150	(16,183)
Science Education Program.....	450	400	(50)
Teacher Professional Development.....	3,000	4,840	1,840
Read to Succeed.....	0	35,000	35,000
Adult and Family Literacy.....	12,059	12,662	603
Vocational Education.....	49,888	51,523	1,635
New Choices / New Options.....	0	3,700	3,700
Authority Rentals and Sinking Fund Requirements.....	253,766	253,766	0
Pupil Transportation.....	367,444	381,129	13,685
Nonpublic Pupil Transportation.....	54,926	54,379	(547)
Special Education.....	677,611	719,500	41,889
Early Intervention.....	81,455	84,719	3,264
Homebound Instruction.....	686	643	(43)
Tuition for Orphans and Children Placed in Private Homes.....	38,375	40,079	1,704
Payments in Lieu of Taxes.....	182	182	0
Education of Migrant Laborers' Children.....	248	727	479
PA Charter Schools for the Deaf and Blind.....	22,861	23,847	986
Special Education - Approved Private Schools.....	58,066	59,808	1,742
Intermediate Units.....	5,693	5,835	142
School Food Services.....	16,723	16,723	0
School Employees' Social Security.....	343,800	350,328	6,528
School Employees' Retirement.....	342,081	169,931	(172,150)
Annuitant Cost of Living Increase.....	38,900	0	(38,900)
School District Demonstration Projects.....	5,400	4,750	(650)
Education of Indigent Children.....	110	113	3
Education Mentoring.....	1,200	1,200	0
Services to Nonpublic Schools.....	64,588	66,526	1,938
Textbooks and Instructional Materials for Nonpublic Schools.....	19,769	20,362	593
Technology for Nonpublic Schools.....	5,000	4,000	(1,000)
Teen Pregnancy and Parenthood.....	1,500	1,500	0
Comprehensive Reading.....	300	300	0
Improvement of Library Services.....	30,289	47,289	17,000
Library Services for the Visually Impaired and Disabled.....	2,452	2,879	427
Library Access.....	6,350	6,508	158

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
School Library Catalog.....	420	431	11
Technology for Public Libraries.....	7,000	0	(7,000)
Ethnic Heritage.....	100	160	60
Governor's Schools of Excellence.....	1,478	1,916	438
JTPA - Matching Funds.....	4,586	3,996	(590)
School-to-Work Opportunities.....	500	500	0
Job Training Programs.....	5,400	3,750	(1,650)
Charter Schools.....	1,600	1,800	200
Charter Schools - Nonpublic Transfers.....	1,000	1,000	0
Safe Schools.....	1,000	22,000	21,000
Alternative Schools.....	5,200	5,700	500
Administrative/Instructional Consolidation.....	1,000	1,500	500
Community Colleges.....	166,419	171,412	4,993
Regional Community Colleges Services.....	500	400	(100)
Community Colleges - Workforce Development.....	2,000	0	(2,000)
Higher Education for the Disadvantaged.....	7,828	8,828	1,000
Higher Education of Blind or Deaf Students.....	52	52	0
Higher Education Technology Grants.....	7,000	10,000	3,000
Higher Education Equipment.....	6,000	6,000	0
Engineering Equipment Grants.....	1,000	1,000	0
Rural Initiatives.....	1,200	1,125	(75)
Osteopathic Education.....	750	1,000	250
Subtotal.....	6,404,859	6,507,213	102,354
The Pennsylvania State University			
Educational and General.....	229,002	235,872	6,870
Medical Programs.....	4,661	4,778	117
Children's Hospital.....	4,906	5,029	123
Agricultural Research.....	21,565	22,212	647
Agricultural Extension Services.....	23,276	26,108	2,832
Recruitment of the Disadvantaged.....	338	346	8
Central Pennsylvania Psychiatric Institute.....	1,909	1,957	48
Workforce Development and Technology Transfer.....	0	2,250	2,250
Pennsylvania College of Technology.....	11,895	12,252	357
Pennsylvania College of Technology - Debt Service.....	1,592	1,530	(62)
Capitol Campus Improvements.....	0	1,800	1,800
Subtotal.....	299,144	314,134	14,990
University of Pittsburgh			
Educational and General.....	140,798	145,022	4,224
Medical Programs.....	6,571	6,735	164
Dental Clinics.....	1,085	1,112	27
Recruitment of the Disadvantaged.....	338	346	8
Western Psychiatric Institute.....	8,102	8,305	203
Western Teen Suicide Center.....	523	536	13
Graduate School of Public Health.....	263	270	7
Rural Education Outreach.....	525	783	258
Laboratories and Equipment.....	0	4,500	4,500

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
Subtotal.....	158,205	167,609	9,404
Temple University			
Educational and General.....	147,911	152,348	4,437
Children's Hospital.....	0	500	500
Medical Programs.....	8,746	8,965	219
Dental Clinics.....	1,085	1,112	27
Recruitment of the Disadvantaged.....	338	346	8
Maxillofacial Prosthodontics.....	132	135	3
Podiatric Medicine.....	1,275	1,382	107
Laboratories and Equipment.....	0	4,500	4,500
Subtotal.....	159,487	169,288	9,801
Lincoln University			
Educational and General.....	10,139	10,443	304
Recruitment of the Disadvantaged.....	338	346	8
International Affairs Institute.....	305	313	8
Student Education Instruction Assistance.....	250	256	6
Subtotal.....	11,032	11,358	326
Non-State Related Universities and Colleges			
Drexel University.....	6,623	6,789	166
University of Pennsylvania - Dental Clinics.....	938	938	0
University of Pennsylvania - Cardiovascular Studies.....	0	500	500
University of Pennsylvania - Medical Programs.....	4,034	4,034	0
University of Pennsylvania - Children's Hospital of PA.....	0	500	500
University of Pennsylvania - Veterinary Activities.....	31,489	32,276	787
MCP Hahnemann University - Medical Programs.....	8,142	8,142	0
MCP Hahnemann University - Operations & Maintenance.....	1,798	1,798	0
MCP Hahnemann University - Recruitment of the Disadvantaged...	321	321	0
MCP Hahnemann University - Cardiovascular Studies.....	500	0	(500)
MCP Hahnemann University - Transition.....	0	3,000	3,000
Thomas Jefferson University - Doctor of Medicine Instruction.....	5,869	5,869	0
Thomas Jefferson University - Operations & Maintenance.....	4,113	4,263	150
Philadelphia College of Osteopathic Medicine.....	5,222	5,222	0
Pennsylvania College of Optometry.....	1,548	1,548	0
Pennsylvania College of Optometry - Computer Teach Lab.....	0	200	200
Pennsylvania College of Optometry - Distance Learning.....	0	538	538
Philadelphia University of the Arts.....	1,243	1,243	0
Subtotal.....	71,840	77,181	5,341
Non-State Related Institutions			
Berean - Operations and Maintenance.....	1,254	1,554	300
Berean - Rental Payments.....	98	98	0
Johnson Technical Institute.....	202	202	0

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
Williamson Free School of Mechanical Trades.....	73	73	0
Subtotal.....	1,627	1,927	300
Department Total.....	7,106,194	7,248,710	142,516
 Environmental Protection			
General Government Operations.....	21,357	18,846	(2,511)
Cleanup of Scrap Tires.....	2,000	2,000	0
Environmental Program Management.....	33,123	39,628	6,505
Chesapeake Bay Agricultural Source Abatement.....	3,122	3,199	77
Office of Pollution Prevention and Compliance Assistance.....	2,075	3,065	990
Environmental Protection Operations.....	70,083	70,019	(64)
Safe Water.....	6,705	12,466	5,761
Black Fly Control and Research.....	3,016	4,070	1,054
Low Level Radioactive Waste Control.....	425	0	(425)
Flood Control Projects.....	1,505	1,025	(480)
Storm Water Management.....	645	1,200	555
Sewage Facilities Planning Grants.....	1,950	1,950	0
Sewage Facilities Enforcement Grants.....	4,970	5,000	30
Sewage Treatment Plant Operations Grants.....	44,000	46,300	2,300
Environmental Stewardship Fund.....	0	8,700	8,700
Environmental Education.....	0	2,000	2,000
Delaware River Master.....	87	91	4
Ohio River Basin Commission.....	13	14	1
Susquehanna River Basin Commission.....	600	600	0
Interstate Commission on the Potomac River.....	38	40	2
Delaware River Basin Commission.....	978	1,049	71
Ohio River Valley Water Sanitation Commission.....	155	160	5
Chesapeake Bay Commission.....	295	265	(30)
Local Soil and Water District Assistance.....	2,850	3,100	250
Interstate Mining Commission.....	21	25	4
Appalachian States Low-Level Waste Compact.....	96	0	(96)
Small Water System Regionalization.....	500	400	(100)
Orphan Well Plugging.....	0	500	500
Department Total.....	200,609	225,712	25,103
 General Services			
General Government Operations.....	57,477	58,038	561
Information Systems Acquisition.....	0	3,600	3,600
Capitol Police Operations.....	6,490	6,565	75
Harristown Rental Charges.....	6,580	6,662	82
Utility Costs.....	13,119	11,583	(1,536)
Harristown Utility and Municipal Charges.....	9,790	10,109	319
Printing the Pennsylvania Manual.....	191	0	(191)
Asbestos Response.....	450	450	0
Excess Insurance Coverage.....	1,725	1,925	200
Capital Project Leasing.....	739	547	(192)

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

<u>Department/Appropriation</u>	<u>I 1998-99 Available</u>	<u>II 1999-00 Enacted Budget</u>	<u>Inc./ Dec.</u>
Capitol Fire Protection.....	900	990	90
Department Total.....	97,461	100,469	3,008
Health			
General Government Operations.....	20,110	23,517	3,407
Organ Donation.....	120	120	0
Diabetes Programs.....	461	461	0
Quality Assurance.....	8,832	8,928	96
Vital Statistics.....	5,614	5,742	128
State Laboratory.....	3,257	3,642	385
State Health Care Centers.....	16,384	16,645	261
Coal Workers' Respiratory Diseases.....	200	200	0
Sexually Transmitted Disease Screening and Treatment.....	1,127	1,177	50
Primary Health Care Practitioner.....	3,160	3,160	0
Cancer Programs.....	3,595	3,595	0
AIDS Programs.....	6,528	6,528	0
Regional Cancer Institutes.....	2,000	2,000	0
School District Health Services.....	39,867	40,464	597
Local Health Departments.....	26,313	26,836	523
Local Health - Environmental.....	7,398	7,354	(44)
Maternal and Child Health.....	3,465	3,905	440
Assistance to Drug and Alcohol Programs.....	37,410	38,173	763
Tuberculosis Screening and Treatment.....	1,009	1,009	0
Renal Dialysis.....	9,255	8,255	(1,000)
Services for Children with Special Needs.....	1,732	1,732	0
Adult Cystic Fibrosis.....	391	721	330
Cooley's Anemia.....	198	198	0
Hemophilia.....	1,594	1,594	0
Sickle Cell.....	1,503	1,503	0
Hepatitis Screening and Prevention.....	300	300	0
Regional Poison Control Centers.....	1,250	1,750	500
Trauma Programs Coordination.....	250	275	25
Trauma Systems.....	125	200	75
Epilepsy Support Services.....	450	450	0
Alzheimer's Outreach.....	0	200	200
Keystone State Games.....	220	220	0
Bio-Technology Research.....	1,750	3,750	2,000
Tourette Syndrome.....	100	100	0
Emergency Care Research.....	200	200	0
Newborn Hearing Screening Demo Project.....	0	550	550
Fox Chase Institute for Cancer Research.....	860	860	0
The Wistar Institute - Research: Operation and Maintenance.....	237	237	0
The Wistar Institute - Research: AIDS Research.....	102	102	0
Central Penn Oncology Group.....	143	143	0
Cardiovascular Studies - University of Pennsylvania.....	132	132	0
Cardiovascular Studies - St. Francis Hospital.....	132	132	0
St. Christopher's Hospital: Cerebral Palsy.....	791	0	(791)
St. Christopher's Hospital: Disabled Children's Clinic.....	166	0	(166)
Lancaster - Cleft Palate Clinic.....	56	56	0

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
Pittsburgh - Cleft Palate Clinic.....	56	56	0
Tay Sachs Disease - Jefferson Medical College.....	56	56	0
Burn Foundation.....	462	462	0
Rehabilitation Institute of Pittsburgh.....	770	870	100
Department Total.....	210,131	218,560	8,429
Insurance			
General Government Operations.....	16,547	17,668	1,121
Children's Health Insurance Administration.....	450	1,049	599
Children's Health Insurance.....	15,000	35,000	20,000
Department Total.....	31,997	53,717	21,720
Labor and Industry			
General Government Operations.....	10,492	13,299	2,807
Occupational and Industrial Safety.....	10,065	10,037	(28)
PENNSAFE.....	1,134	1,222	88
Pennsylvania Conservation Corps.....	6,084	6,229	145
Occupational Disease Payments.....	3,475	3,261	(214)
Vocational Rehabilitation Services.....	2,000	2,000	0
Entrepreneurial Assistance.....	1,000	1,000	0
Transfer to Vocational Rehabilitation Fund.....	34,029	34,085	56
Supported Employment.....	1,000	1,000	0
Centers for Independent Living.....	1,080	1,160	80
Workers' Compensation Payments.....	412	400	(12)
Dislocated Workers.....	2,500	2,500	0
Employment Services.....	6,162	6,012	(150)
Labor Studies.....	500	0	(500)
Beacon Lodge.....	124	124	0
Department Total.....	80,057	82,329	2,272
Military and Veterans Affairs			
General Government Operations.....	14,937	15,367	430
Burial Detail Honor Guard.....	0	40	40
American Battle Monuments.....	4	6	2
Armory Maintenance and Repair.....	1,000	1,000	0
Drug Interdiction.....	62	62	0
Special State Duty.....	100	100	0
Base Realignment and Closure.....	100	100	0
Erie Soldiers and Sailors Home.....	5,765	5,749	(16)
Hollidaysburg Veterans Home.....	19,179	19,639	460
Southeastern Veterans Home.....	14,415	12,783	(1,632)
Northeastern Veterans Home.....	7,521	7,271	(250)
Southwestern Veterans Home.....	5,943	7,409	1,466
Scotland School for Veterans' Children.....	6,749	6,822	73
Education of Veterans Children.....	150	170	20
Education - National Guard.....	4,200	4,782	582

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

<u>Department/Appropriation</u>	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
Veterans Assistance.....	1,266	1,250	(16)
Blind Veterans Pension.....	155	235	80
Paralyzed Veterans Pension.....	293	415	122
National Guard Pension.....	5	5	0
PA Air National Guard.....	25	25	0
Civil Air Patrol.....	300	300	0
Veterans' Memorial.....	0	2,000	2,000
Department Total.....	82,169	85,530	3,361
Public Welfare			
General Government Operations.....	37,922	40,096	2,174
Information Systems.....	27,059	27,022	(37)
County Administration - Statewide.....	42,371	44,631	2,260
County Assistance Offices.....	243,305	249,377	6,072
Child Support Enforcement.....	12,602	20,508	7,906
New Directions.....	81,552	84,897	3,345
Youth Development Institutions and Forestry Camps.....	78,737	80,666	1,929
Mental Health Services.....	583,722	589,639	5,917
State Centers for the Mentally Retarded.....	130,143	122,829	(7,314)
Cash Grants.....	259,688	211,394	(48,294)
Supplemental Grants - Aged, Blind and Disabled.....	127,045	129,329	2,284
Medical Assistance - Outpatient.....	695,935	533,521	(162,414)
Medical Assistance - Inpatient.....	453,594	325,501	(128,093)
Medical Assistance - Capitation.....	1,026,075	1,452,259	426,184
Long-Term Care.....	721,631	761,219	39,588
Medical Assistance - Transportation.....	19,010	19,018	8
Expanded Medical Services for Women.....	6,224	8,348	2,124
AIDS Special Pharmaceutical Services.....	10,885	9,365	(1,520)
Special Pharmaceutical Services.....	0	5,403	5,403
Behavioral Health Services.....	46,147	41,147	(5,000)
Psychiatric Services in Eastern PA.....	7,150	5,300	(1,850)
Intermediate Care Facilities - Mentally Retarded.....	111,345	107,931	(3,414)
Community Mental Retardation Services.....	497,360	533,921	36,561
Assistive Technology.....	770	770	0
Early Intervention.....	44,483	43,560	(923)
Pennhurst Dispersal.....	2,933	2,992	59
MR Residential Services - Lansdowne.....	378	461	83
County Child Welfare.....	403,619	491,245	87,626
Adoptions and Safe Families.....	6,060	0	(6,060)
Community Based Family Centers.....	3,061	3,122	61
Child Care Services.....	57,545	58,513	968
Domestic Violence.....	10,769	11,449	680
Rape Crisis.....	4,583	5,728	1,145
Breast Cancer Screening.....	902	1,220	318
Human Services Development Fund.....	35,374	35,374	0
Legal Services.....	2,450	2,499	49
Homeless Assistance.....	27,501	26,807	(694)
Services to Developmentally Disabled.....	8,036	8,197	161
Attendant Care.....	20,525	22,837	2,312

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
Acute Care Hospitals.....	4,750	8,200	3,450
Citizenship Services.....	450	300	(150)
Arsenal Family and Children's Center.....	160	160	0
Department Total.....	5,853,851	6,126,755	272,904
Revenue			
General Government Operations.....	119,091	121,064	1,973
General Operations - Lottery Administration.....	0	45,215	45,215
Commissions - Inheritance & Realty Transfer Taxes (EA).....	6,270	6,368	98
Computer Acquisitions.....	711	711	0
Distribution of Public Utility Realty Tax.....	163,971	136,700	(27,271)
Department Total.....	290,043	310,058	20,015
State			
General Government Operations.....	2,750	3,066	316
Voter Registration.....	933	957	24
Publishing Constitutional Amendments (EA).....	1,855	600	(1,255)
Voting of Citizens in Military Service.....	8	8	0
County Election Expenses (EA).....	97	0	(97)
Department Total.....	5,643	4,631	(1,012)
Transportation			
Transit and Rail Freight Operations.....	1,762	1,887	125
Rail Safety Inspection.....	419	429	10
Vehicle Sales Tax Collections.....	1,810	1,855	45
Welcome Centers.....	1,767	1,937	170
Relocation of Transportation and Safety Operations.....	169	172	3
Voter Registration.....	648	927	279
Mass Transportation Assistance.....	254,663	262,048	7,385
Rural Transportation Assistance.....	2,000	2,000	0
Fixed Route Transit.....	25,090	25,090	0
Intercity Transportation.....	1,945	2,094	149
Rail Freight Assistance.....	8,500	8,500	0
DUI Equipment Grants.....	2,500	0	(2,500)
Department Total.....	301,273	306,939	5,666
State Police			
General Government Operations.....	125,928	129,250	3,322
CLEAN System.....	4,010	6,670	2,660
Municipal Police Training.....	4,403	4,333	(70)
Patrol Vehicles.....	3,414	3,300	(114)
Automated Fingerprint Identification System.....	591	269	(322)
Gun Checks.....	0	1,000	1,000
Firearms Training Center.....	0	3,000	3,000

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
Department Total.....	138,346	147,822	9,476
Civil Service Commission			
General Government Operations.....	1	1	0
Emergency Management Agency			
General Government Operations.....	5,411	5,698	287
State Fire Commissioner.....	1,993	1,708	(285)
May-June 1998 Storm Disaster - Public Assistance (EA).....	880	0	(880)
December 1998 Drought Disaster Relief (EA).....	500	0	(500)
Firefighters' Memorial Flag.....	10	10	0
Urban Search and Rescue.....	50	50	0
Transfer to Volunteer Company Loan Fund.....	20,000	0	(20,000)
Department Total.....	28,844	7,466	(21,378)
Fish and Boat Commission			
Repayment for Free Fishing Licenses.....	798	0	(798)
Atlantic States Marine Fisheries Commission.....	10	10	0
Department Total.....	808	10	(798)
State System of Higher Education			
State Universities.....	424,887	437,634	12,747
Recruitment of the Disadvantaged.....	338	346	8
McKeever Center.....	211	216	5
Affirmative Action.....	1,134	1,162	28
Special Projects.....	0	4,500	4,500
Subtotal.....	426,570	443,858	17,288
Department Total.....	426,570	443,858	17,288
Higher Education Assistance Agency			
Grants to Students.....	266,866	285,547	18,681
Matching Payments for Student Aid Funds.....	8,397	9,972	1,575
Institutional Assistance Grants.....	37,939	39,077	1,138
Horace Mann Bond-Leslie Pinckney Hill Scholarship.....	750	750	0
Loan Forgiveness.....	402	0	(402)
Agricultural Loan Forgiveness.....	212	177	(35)
Child Care Loan Forgiveness.....	100	0	(100)
SciTech and GI Bill Scholarships.....	0	16,534	16,534
SciTech and GI Bill Scholarships - Administration.....	0	661	661
Cheyney University Keystone Academy.....	0	500	500

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)			
Department/Appropriation	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
Department Total.....	314,666	353,218	38,552
Historical and Museum Commission			
General Government Operations.....	18,873	19,838	965
Maintenance Program.....	1,000	1,000	0
Museum Assistance Grants.....	4,000	4,400	400
Regional History Centers.....	250	0	(250)
Legislative History Collection.....	0	250	250
University of Pennsylvania Museum.....	199	219	20
Carnegie Museum of Natural History.....	199	219	20
Carnegie Science Center.....	199	219	20
Franklin Institute Science Museum.....	602	662	60
Academy of Natural Sciences.....	369	406	37
African American Museum in Philadelphia.....	282	310	28
Everhart Museum.....	36	40	4
Mercer Museum.....	153	168	15
Whitaker Center for Science and the Arts.....	110	121	11
Department Total.....	26,272	27,852	1,580
Environmental Hearing Board			
Environmental Hearing Board.....	1,489	1,648	159
Probation and Parole			
General Government Operations.....	60,610	65,564	4,954
Sexual Offenders Assessment Board.....	847	1,182	335
Drug Offenders Work Program.....	233	247	14
Improvement of Adult Probation Services.....	17,627	18,759	1,132
Department Total.....	79,317	85,752	6,435
Public Television Network			
General Government Operations.....	2,967	2,977	10
Digital Equipment Conversion.....	3,000	7,800	4,800
Public Television Station Grants.....	6,618	6,418	(200)
Department Total.....	12,585	17,195	4,610
Securities Commission			
General Government Operations.....	2,074	2,140	66
State Employees' Retirement System			
National Guard - Employer Contribution.....	15	15	0
Tax Equalization Board			
General Government Operations.....	1,277	1,294	17

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

<u>Department/Appropriation</u>	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
Legislature			
Legislative Miscellaneous and Commissions			
Health Care Cost Containment Council.....	3,175	3,346	171
State Ethics Commission.....	1,415	1,549	134
Misc. Commissions - SERS Annuitant Cost of Living Increase.....	10	0	(10)
Subtotal.....	4,600	4,895	295
Senate			
Fifty Senators.....	3,968	4,200	232
Senate President - Personnel Expenses.....	263	275	12
Employees of Chief Clerk.....	4,600	4,800	200
Salaried Officers and Employees.....	6,265	6,891	626
Reapportionment Expenses.....	200	200	0
Incidental Expenses.....	1,995	2,334	339
Postage - Chief Clerk and Legislative Journal.....	1,450	1,400	(50)
President.....	5	5	0
President Pro Tempore.....	20	20	0
Floor Leader (R).....	7	7	0
Floor Leader (D).....	7	7	0
Whip (R).....	6	6	0
Whip (D).....	6	6	0
Chairman of the Caucus (R).....	3	3	0
Chairman of the Caucus (D).....	3	3	0
Secretary of the Caucus (R).....	3	3	0
Secretary of the Caucus (D).....	3	3	0
Chairman of the Appropriations Committee (R).....	6	6	0
Chairman of the Appropriations Committee (D).....	6	6	0
Chairman of the Policy Committee (R).....	2	2	0
Chairman of the Policy Committee (D).....	2	2	0
Caucus Administrator (R).....	2	2	0
Caucus Administrator (D).....	2	2	0
Expenses - Senators.....	575	575	0
Legislative Printing and Expenses.....	7,022	7,022	0
Computer Services (R).....	3,246	4,046	800
Computer Services (D).....	3,246	4,046	800
Committee on Appropriations (R).....	2,840	2,977	137
Committee on Appropriations (D).....	2,840	2,977	137
Special Leadership Account (R).....	8,127	8,521	394
Special Leadership Account (D).....	8,127	8,521	394
Legislative Management Committee (R).....	5,158	5,408	250
Legislative Management Committee (D).....	5,158	5,408	250
Senate Flag Purchase.....	24	24	0
Senate SERS Annuitant Cost of Living Increase.....	186	0	(186)
Subtotal.....	65,373	69,708	4,335
House of Representatives			
Members' Salaries, Speaker's Extra Compensation.....	16,457	17,255	798

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
House Employes (D).....	8,514	8,927	413
House Employes (R).....	8,514	8,927	413
Speaker's Office.....	767	804	37
Bi-Partisan Committee, Chief Clerk, Comptroller.....	6,504	6,819	315
Reapportionment Expenses.....	200	200	0
Mileage - Representatives, Officers and Employes.....	200	200	0
Chief Clerk and Legislative Journal.....	1,500	1,500	0
Speaker.....	20	20	0
Chief Clerk.....	643	643	0
Floor Leader (D).....	7	7	0
Floor Leader (R).....	7	7	0
Whip (D).....	6	6	0
Whip (R).....	6	6	0
Chairman - Caucus (D).....	3	3	0
Chairman - Caucus (R).....	3	3	0
Secretary - Caucus (D).....	3	3	0
Secretary - Caucus (R).....	3	3	0
Chairman - Appropriations Committee (D).....	6	6	0
Chairman - Appropriations Committee (R).....	6	6	0
Chairman - Policy Committee (D).....	2	2	0
Chairman - Policy Committee (R).....	2	2	0
Caucus Administrator (D).....	2	2	0
Caucus Administrator (R).....	2	2	0
Administrator for Staff (D).....	20	20	0
Administrator for Staff (R).....	20	20	0
Legislative Office for Research Liaison.....	507	532	25
Incidental Expenses.....	5,775	5,775	0
Expenses - Representatives.....	3,100	3,100	0
Legislative Printing and Expenses.....	19,500	19,500	0
Members' Home Office Expenses.....	2,100	2,100	0
National Legislative Conference - Expenses.....	194	194	0
Committee on Appropriations (R).....	1,589	1,666	77
Committee on Appropriations (D).....	1,589	1,666	77
Special Leadership Account (R).....	9,394	9,850	456
Special Leadership Account (D).....	9,394	9,850	456
Legislative Management Committee (R).....	10,807	11,331	524
Legislative Management Committee (D).....	10,807	11,331	524
Commonwealth Emergency Medical System.....	35	35	0
House Flag Purchase.....	24	24	0
School for New Members.....	15	0	(15)
House SERS Annuitant Cost of Living Increase.....	321	0	(321)
Subtotal.....	118,568	122,347	3,779
Legislative Reference Bureau			
Legislative Reference Bureau - Salaries & Expenses.....	5,867	6,152	285
Contingent Expenses.....	20	20	0
Printing of PA Bulletin and PA Code.....	425	425	0
Subtotal.....	6,312	6,597	285

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
Legislative Budget and Finance Committee.....	2,027	2,125	98
Subtotal.....	2,027	2,125	98
Legislative Miscellaneous and Commissions			
Legislative Data Processing Center.....	2,906	3,453	547
Joint State Government Commission.....	1,718	1,801	83
Local Government Commission.....	750	786	36
Local Government Codes.....	48	23	(25)
Joint Legislative Air and Water Pollution Control Committee.....	320	380	60
Legislative Audit Advisory Commission.....	147	150	3
Independent Regulatory Review Commission.....	1,725	1,809	84
Capitol Preservation Committee.....	500	650	150
Capitol Restoration.....	2,010	3,510	1,500
Colonial History.....	187	187	0
Commission on Sentencing.....	695	888	193
Center For Rural Pennsylvania.....	963	1,010	47
Subtotal.....	11,969	14,647	2,678
Department Total.....	208,849	220,319	11,470

Judiciary

Supreme Court

Supreme Court.....	9,729	10,341	612
Justices Expenses.....	180	180	0
Study Unified Judiciary.....	1,358	764	(594)
Statewide Funding - Court Administrator.....	2,859	0	(2,859)
Statewide Funding - Judicial Council.....	180	180	0
Statewide Funding - County Court Administrators.....	11,982	13,136	1,154
Statewide Funding - Court Management Education.....	200	150	(50)
Civil Procedural Rules Committee.....	337	387	50
Appellate/Orphans Rules Committee.....	0	135	135
Rules of Evidence Committee.....	0	198	198
Minor Court Civil Rules Committee.....	0	229	229
Criminal Procedural Rules Committee.....	347	362	15
Domestic Relations Committee.....	135	143	8
Juvenile Court Rules Committee.....	65	168	103
Equity Commission.....	0	400	400
Court Administrator.....	5,118	6,034	916
Integrated Criminal Justice System.....	1,950	3,375	1,425
Judicial Computer System.....	273	0	(273)
Subtotal.....	34,713	36,182	1,469

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
Superior Court			
Superior Court.....	20,371	20,921	550
Judges Expenses.....	237	237	0
Subtotal.....	20,608	21,158	550
Commonwealth Court			
Commonwealth Court.....	12,082	12,508	426
Judges Expenses.....	143	143	0
Court Security.....	150	150	0
Subtotal.....	12,375	12,801	426
Courts of Common Pleas			
Courts of Common Pleas.....	53,894	55,318	1,424
Senior Judges.....	3,450	3,527	77
Judicial Education.....	677	727	50
Ethics Committee.....	54	54	0
Subtotal.....	58,075	59,626	1,551
District Justices			
District Justices.....	42,613	44,555	1,942
Retired District Justices Health Care.....	97	0	(97)
District Justice Education.....	520	533	13
Subtotal.....	43,230	45,088	1,858
Philadelphia Courts			
Traffic Court.....	668	658	(10)
Municipal Court.....	4,399	4,394	(5)
Law Clerks.....	39	39	0
Domestic Violence Services.....	200	200	0
Subtotal.....	5,306	5,291	(15)
Pittsburgh Magistrate Court.....	1,200	1,200	0
Judicial Conduct Board.....	891	929	38
Court of Judicial Discipline.....	374	398	24
Subtotal.....	2,465	2,527	62
Reimbursement of County Costs			
Jurors.....	1,469	1,469	0
County Courts.....	29,071	30,401	1,330

1999-00 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	I 1998-99 Available	II 1999-00 Enacted Budget	Inc./ Dec.
Subtotal.....	30,540	31,870	1,330
Department Total.....	207,312	214,543	7,231
GRAND TOTAL.....	18,360,304	19,060,574	700,270