



COMMONWEALTH OF PENNSYLVANIA

2000-01

# GENERAL FUND ENACTED BUDGET HIGHLIGHTS



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Governor

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**HIGHLIGHTS  
OF  
THE 2000-01 ENACTED BUDGET - ACT 21-A of 2000**

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**NOTE**

*This presentation is based primarily upon Senate Bill 1, Printer's No. 1955 signed by Governor Tom Ridge on May 24, 2000. In addition, in order to make a complete presentation of the 2000-01 General Fund Budget, it also assumes enactment of additional legislation pending in the General Assembly and/or with the Governor at the time this booklet went to press.*

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# GENERAL FUND FINANCIAL STATEMENT

*(Dollar Amounts in Thousands)*

	<b><u>1999-00</u></b> <b><u>Available</u></b>	<b><u>2000-01</u></b> <b><u>Enacted</u></b> <b><u>Budget</u></b>
Beginning Balance.....	\$447,536	\$513,666
Revenue:		
Revenue Receipts.....	\$20,097,000	\$20,129,800
Less Refunds Reserve.....	(705,000)	(715,000)
Total Revenue.....	\$19,392,000	\$19,414,800
Prior Year Lapses.....	100,000	---
Funds Available.....	\$19,939,536	\$19,928,466
Expenditures:		
Appropriations.....	\$19,215,106	\$19,910,750
Supplemental Appropriations.....	220,117	---
Less Current Year Lapses.....	(100,000)	---
Total Expenditures.....	\$19,335,223	\$19,910,750
Closing Balance.....	\$604,313	\$17,716
Less Transfer to Tax Stabilization		
Reserve Fund.....	(90,647)	(2,657)
Unappropriated Surplus.....	\$513,666	\$15,059

## SOUND MANAGEMENT

*Governor Ridge's 2000-01 Budget continues his six year record of tax cuts and fiscal discipline with responsible spending.*

- The 2000-01 Enacted Budget for the General Fund Budget is \$19.9 billion, an increase of \$475.5 million or 2.4 percent. During the six-year period of the Ridge Administration, the average growth for enacted budgets has been 2.9 percent. The average growth in the enacted budgets during the previous ten-year period was 5.4 percent.
- \$775 million in tax reductions are enacted in the 2000-01 Budget to help working families and to stimulate job creation and retention. This includes \$330 million for Homeowners Property Tax Rebates. At three-quarters of a billion dollars, these tax cuts are nearly double the record set last year. And it makes six straight years this Administration has cut taxes.
- Almost \$91 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 \$1.1 billion or 5.5 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 percent to 15 percent of the General Fund's closing balance. With the transfer at the end of 2000-01, the reserve balance in the Commonwealth's Rainy Day Fund will exceed \$1.1 billion, over seventeen times greater than the \$66 million balance at the end of 1994-95.
- Pennsylvania now ranks 50<sup>th</sup> nationwide, that is, the state with the lowest number of state employees per capita. This budget anticipates a further reduction of almost 1,000 in the total salaried complement, even after including additional positions necessary for the State Correctional System.

## TAX CUTS FOR PEOPLE AND FOR JOB GROWTH

*The 2000-01 Enacted Budget includes the following tax relief items for individuals and employers.*

In Thousands

**School Property Tax:**

**Homeowners Property Tax Rebate** ..... \$ **-330,000**

A rebate for an estimated 3.3 million households of school property taxes paid for a school district's 1999-2000 fiscal year on an owner-occupied dwelling and land will be made to the resident owner. An estimated 3.27 million, or 99% of those households will receive the maximum \$100 rebate.

**Personal Income Tax:**

**Expand Working Family Tax Cut**..... **-16,200**

A claimant's eligibility income limit to qualify for full tax forgiveness under the special tax provisions is proposed to be increased from \$6,500 to \$7,500 for each dependent, effective January 1, 2000. For example, a family of four will owe no tax on taxable income up to \$28,000, saving that family an additional \$627.

**Capital Stock and Franchise Tax:**

**Phase Out Tax and Eliminate the Minimum**..... **-303,400**

The tax will be phased out through a 2 mill reduction of the tax rate retroactive to January 1, 2000 followed by a 1.5 mill reduction of the tax rate effective January 1, 2001 and subsequent 1 mill annual reductions thereafter until the tax is eliminated. The current total tax rate is 10.99 mills. The minimum \$200 annual tax will be eliminated for tax years beginning in 2000 and thereafter.

**Expand and Continue Tax Exemptions**..... **200**

The expiration date of January 1, 2001 for the exemption for manufacturing, processing, or research and development activities in Pennsylvania has been repealed. An exemption for the processing of fertilizer has been enacted effective July 1, 2000.

**Inheritance Tax:**

**Reduction in Lineal Rate** ..... **-53,500**

The tax rate paid on transfers to parents, grandparents and lineal descendants will be reduced from 6 percent to 4.5 percent effective July 1, 2000.

**Reduction in Sibling Rate**..... **-20,400**

The tax rate paid on transfers to siblings will be reduced from 15 percent to 12 percent effective July 1, 2000. A sibling is defined as an individual who has at least one parent in common with the decedent whether by blood or by adoption.

**Exempt Child to Parent Transfers**..... **-4,100**

Transfers from a child under the age of 21 to a parent are exempt from inheritance taxation effective July 1, 2000.

**Insurance Premiums Tax:**

**Credit for Surcharge**..... **-7,800**

Insurance companies are permitted to take a tax credit equal to any assessment by the Property Insurance Guaranty Association in excess of 1 percent of the member insurer's net direct written premiums. The credit must be used equally over the subsequent five tax years. The credit is effective January 1, 2000.

## TAX CUTS FOR PEOPLE AND FOR JOB GROWTH (continued)

In Thousands

**Sales and Use Tax:**

**Personal Computer Tax Holiday** ..... -8,300

Qualifying purchases of personal computers and connected equipment by individuals for non-business use will be exempt from the sales and use tax if purchased during the designated time periods.

**Bad Debt Credit**..... -7,900

The credit of any sales tax paid by vendors for a transaction the vendor has written off due to non-payment by the purchaser is increased to two-thirds of the tax payment from the existing one-third. This credit is effective retroactively to January 1, 1999.

**Added Exemptions** ..... -9,400

Several miscellaneous exemptions has been enacted effective on July 1, 2000.

**Gross Receipts Tax:**

**Telecommunications Exemption**..... -8,000

Sales for resale of certain telecommunication services have been exempted from taxation effective January 1, 2000.

**Public Utility Realty Tax:**

**Limitations on Increases** ..... -3,100

A maximum increase on the amount of additional tax that can be imposed on a taxpayer for tax years 1998, 1999, 2000, and 2001 has been enacted. Each year's tax may not exceed 250 percent of the tax imposed the previous year. This change is effective January 1, 1998.

**Other Tax Changes:**

**General Fund Transfers**..... -2,700

Changes have been made to the transfers from the State Racing Fund to the Pennsylvania Breeding Fund that will have the effect of reducing the amount to be transferred annually from the State Racing Fund to the General Fund.

**TOTAL PROPOSED TAX REDUCTIONS AND REBATE** ..... \$ -774,600

## 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 2000-01 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, widely regarded as Pennsylvania's most non-competitive employer tax, will be phased out through a 2 mill reduction of the tax rate retroactive to January 1, 2000 followed by a 1.5 mill reduction of the tax rate effective January 1, 2001 and subsequent 1 mill reductions thereafter of the tax rate each year until the tax is eliminated. The current tax rate is 10.99 mills. In addition, the minimum annual tax of \$200 will be eliminated beginning in 2000.
- To increase computer usage in Pennsylvania, a computer sales tax holiday will be declared to allow purchases of personal computers and associated equipment by individuals for non-business use to be exempt from the 6 percent sales tax during two designated time periods.

#### **ATTRACTING HIGH TECHNOLOGY JOBS**

- \$39.1 million in General Fund monies to be provided through the Ben Franklin / Industrial Resource Centers Fund to assist the Commonwealth's business community in implementing Technology 21 recommendations.
- \$26.3 million in General Fund monies to continue the Pennsylvania Technology Investment Authority that will provide innovative financing for small and medium sized technology firms, stimulate expansion of electronic commerce and coordinate university-based research in high technology fields.
- \$5.5 million for Interactive Marketing to continue Internet-based marketing for business attraction and the attraction and retention of students and knowledge workers.
- \$3.3 million in State funds, for the third year of a three year commitment, will leverage public and private funds to continue a \$50 - \$70 million Catalyst Stage Fund, monitored by Team PA, to provide venture capital financing to companies ready for accelerated growth.
- \$3 million in State funds will leverage public and private funds for a Western Catalyst Stage Fund, monitored by Team PA, to provide venture capital financing to companies ready for accelerated growth.
- \$2 million for the Super Computer Center.
- \$2 million increase to Small Business Development Centers includes \$1 million to provide new and enhanced services to Pennsylvania small businesses and \$1 million for small business environmental compliance assistance.

#### **WORKFORCE DEVELOPMENT STRATEGY**

- \$32 million for customized job training to ensure Commonwealth citizens are equipped for employment in new and growing businesses.
- \$224 million in Workforce Investment Federal funds for adult, youth and dislocated worker career development.
- \$16.5 million for SciTech and GI Bill Scholarships for students majoring in science or technology-related curriculum.
- \$2 million in Federal funds to implement the Cyberscholarships program which provides Internet skills training for qualified workers and other eligible job seekers.

## **RETAINING AND CREATING JOBS (Continued)**

### **INTERNATIONAL TRADE/EXPORT**

- \$1.4 million increase for Local Development Districts to continue to promote export and other opportunities to Pennsylvania companies.
- \$287,000 increase to open two new international offices.

### **ASSISTANCE FOR EMPLOYERS**

- \$102 million for programs to develop infrastructure and provide incentive grants to businesses wishing to expand or relocate in the Commonwealth.
- \$13 million to the Small Business First Fund to support loan programs totaling \$46.7 million to aid in expansion, pollution abatement and export development of small businesses.
- \$6 million to the Machinery and Equipment Loan Fund to support loan programs totaling \$19 million to aid machinery and equipment financing of businesses.
- \$3 million for improvements to the ports.

### **AIDING AND PROMOTING AGRIBUSINESS**

- \$10 million for the promotion and support of the horse racing industry.
- \$4.1 million for the Animal Health Commission to prevent and control animal diseases through research and diagnostic services.
- \$3.5 million for Agricultural Research to enhance the quality and quantity of agricultural products.
- \$ 3.6 million for planning and prevention of the discharge of agricultural nutrient pollutants.
- \$3.1 million for additional indemnity payments for losses due to the Plum Pox virus.
- \$2 million for Product Promotion Marketing, Education and Exports to develop and expand domestic and international markets for Pennsylvania agricultural products.
- \$200,000 increase in the transfer to the State Farm Products Show Fund.
- \$75,000 to develop a control protocol to prevent the spread of animal diseases to milk, milk by-products and dairy beef.

### **REINFORCING OUR COMMITMENT TO TOURISM**

- \$8.5 million to facilitate regional marketing to attract tourists through coordination of local efforts.
- \$4.8 million for increased radio and television advertising.
- \$1 million to establish a new tourism development program to encourage multi-county attraction and destination development.
- \$1 million increase for Tourist Promotion Assistance matching funds for local tourist promoting agencies resulting in a total of \$11.3 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 2000-01 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.*

### **BASIC EDUCATION**

- \$6.1 billion in State support provided to the 501 local school districts.
- Increased funding to Pennsylvania public schools of nearly \$398 million. It includes \$115 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 \$3.79 billion Basic Education funding provided to school districts, 41 percent (\$1.5 billion) goes to the poorest 125 school districts which have 26 percent of all public school students; and 13 percent (\$499 million) goes to the wealthiest 125 school districts which have 30 percent of all public school students. Commonwealth support on average is equal to \$3,690 per student for the poorest school districts and \$985 per student for the wealthiest school districts.
- \$114.5 million increase, or 3.1 percent, for Basic Education Funding.
- \$63.6 million increase, or 8.8 percent, for Special Education.
- \$44.9 million increase in the State's share of local education costs for Pupil Transportation and School Employees' Social Security.
- \$33.5 million for the School Performance Incentive Program which doubles the funding that rewards schools that significantly improve their academic achievement and effort.
- \$25 million for School Improvement Grants as part of the Education Empowerment Act, to improve student performance in the State's lowest performing school districts and the management and operation of eligible school districts.
- \$7.5 million increase, or 45 percent, for School Food Services.
- \$4.8 million increase, or 47 percent, to strengthen and expand the PA Assessment Test to incorporate the new academic standards.
- \$4.1 million increase to expand summer professional development opportunities for academic and vocational-technical educators and to enhance the professional development assessment process.
- \$3.2 million increase, or 10 percent, for Safe and Alternative Schools Programs.
- \$1.5 million increase, or 3 percent, for Vocational Education plus \$10 million for Vocational Education Equipment Grants.

## EDUCATION (continued)

### Commonwealth Appropriations in Direct Support of Local School Districts\*

Dollar Amounts in Thousands

	1998-99 <u>Actual</u>	1999-00 <u>Available</u>	2000-01 Enacted <u>Budget</u>
Basic Education Funding.....	\$ 3,570,188	\$ 3,677,294	\$ 3,791,813
Special Education.....	677,611	719,500	783,089
Pupil Transportation .....	367,444	386,707	410,292
School Employes' Social Security.....	343,800	350,328	371,610
Authority Rentals and Sinking Fund			
Requirements.....	233,766	253,766	253,766
Early Intervention .....	81,455	84,719	88,701
Special Education - Approved Private Schools..	58,066	59,808	61,602
Nonpublic and Charter School Pupil			
Transportation .....	54,926	56,009	55,392
Vocational Education.....	49,879	51,523	53,069
Tuition for Orphans and Children Placed in			
Private Homes.....	38,375	40,079	42,960
Safe and Alternative Schools.....	6,108	32,000	35,200
Performance Incentives .....	13,415	16,769	33,538
Read to Succeed .....	0	35,000	25,000
School Improvement Grants.....	0	0	25,000
PA Charter Schools for the Deaf and Blind.....	22,861	23,847	24,999
School Food Services.....	16,679	16,723	24,186
Technology Initiative.....	36,333	20,150	21,450
Vocational Education Equipment Grants.....	0	0	10,000
School District Demonstration Projects.....	5,400	12,613	6,700
Intermediate Units .....	5,693	5,835	6,127
Teen Pregnancy and Parenthood.....	1,452	1,500	1,500
Administrative/Instructional Consolidation.....	1,000	1,500	1,500
Education Mentoring.....	1,196	1,200	1,200
Alternative Education Demonstration Grants.....	0	0	1,000
Education of Migrant Laborers' Children .....	248	727	727
Homebound Instruction .....	686	643	662
School-to-Work Opportunities.....	500	500	500
Comprehensive Reading.....	300	300	300
Payments in Lieu of Taxes.....	182	182	182
Education of Indigent Children .....	110	113	116
<b>TOTAL.....</b>	<b><u>\$ 5,587,673</u></b>	<b><u>\$ 5,849,335</u></b>	<b><u>\$ 6,132,181</u></b>

\* 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 \$115 million in 2000-01. Over the five-year period 1996-97 through 2000-01 the cumulative savings to local education agencies will be approximately \$940 million.

## EDUCATION (continued)

### TECHNOLOGY INITIATIVES

- \$33 million is provided to refocus the Link-to-Learn initiative, including:
  - ✓ \$21.5 million in funding to local school districts for integrated learning systems, the development of digital school districts and expansion of a spending analysis and management project.
  - ✓ \$5.5 million in funding for higher education grants focused on innovative approaches to community-based networking and curriculum development for information science and technology programs.
  - ✓ \$6 million in funding to enable nonpublic schools to participate in the benefits afforded by information technology.

### READING, LITERACY AND LIBRARIES INITIATIVES

- \$123.5 million total funding for support for public libraries, the Read to Succeed initiative, and statewide adult and family-literacy programs including:
  - ✓ \$62.3 million, a \$15 million or 32 percent increase, to further enhance support of local libraries' operating budgets and to enable local, county and district libraries to streamline operations and coordinate programs to reach new patrons.
  - ✓ \$25 million for the second year of the Read to Succeed initiative that will ensure Pennsylvania's school children learn to read by grade 3.
  - ✓ \$5.3 million increase, or 42 percent, to support and expand adult and family literacy programs.

### HIGHER EDUCATION

- \$12.6 million, or 7.3 percent, increase for Pennsylvania's community colleges, plus an additional \$5 million for equipment and \$2 million for a workforce development initiative to encourage the formation of partnerships with industry to improve the State's supply of skilled employees and meet employment needs.
- \$27.9 million, or 6.3 percent, increase for the State System of Higher Education.
- \$38.9 million increase, or nearly 6 percent, for the four State-related universities. The funding increases are as follows:

		(in Millions)
Penn State University .....	\$	17.8
University of Pittsburgh .....		9.8
Temple University .....		9.7
Lincoln University.....		<u>1.6</u>
 Total .....	 \$	 38.9

- \$6 million for a new higher education graduation incentive program to encourage public and private higher education institutions to graduate undergraduate students within four years (or five years for five year programs).
- \$28.6 million, or 10 percent, increase for the ongoing Grants to Students program and a \$550,000 increase for the Keystone Academy at Cheyney University.
- \$2.3 million, or nearly a 6 percent increase, for Institutional Assistance Grants.

## 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 2000-01 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.*

### **CHILDREN'S HEALTH INSURANCE PROGRAM**

- \$181 million in State and Federal funds in 2000-01 to serve almost 120,000 children through the Children's Health Insurance Program.

### **HEALTH INVESTMENT PLAN**

*STILL UNDER CONSIDERATION BY THE GENERAL ASSEMBLY IS THE GOVERNOR'S PROPOSAL FOR THE USE OF TOBACCO SETTLEMENT FUNDS INCLUDING:*

- \$104.4 million in Tobacco Settlement funds for an Adult Health Insurance Program, which will provide coverage for adults whose income is below 200 percent of poverty. The enrollees will pay a basic monthly premium for the coverage.
- \$32.2 million in Tobacco Settlement funds to provide hospitals with reimbursement for extraordinary and uncompensated care costs incurred on behalf of uninsured individuals.
- \$32.2 million in Tobacco Settlement funds for health-related research proposals from Pennsylvania-based researchers and institutions.
- \$32.2 million in Tobacco Settlement funds to significantly expand community-based programs to prevent tobacco use.
- \$24.5 million in Tobacco Settlement funds to extend Medical Assistance coverage to working Pennsylvanians with disabilities with incomes below 250 percent of poverty. The individuals will pay a basic monthly premium for the coverage.
- \$16.1 million in Tobacco Settlement funds to significantly expand the program to encourage cessation of tobacco use.
- \$16.1 million in Tobacco Settlement funds to leverage private investment in health care related companies.
- \$2.8 million from the General Fund to administer programs funded from the Tobacco Settlement.

### **HELPING PEOPLE HELP THEMSELVES**

- \$52.7 million in total funds to continue the following changes initiated in 1999-00: expansion of subsidized child care to low-income families earning up to 200 percent of the poverty level, a revised co-pay schedule, and increased reimbursement ceilings for child care providers.
- \$18 million in State and Federal funds to expand transportation and employment and training opportunities for welfare recipients and people with disabilities and to provide vision exams, corrective lenses and hearing devices for people in employment and training programs.
- \$10 million in Federal funds to provide quality improvements, capacity building and operational enhancements for child care centers.
- \$500,000 in Federal funds to assist nonprofit child care centers with start-up costs.
- \$318,000 to increase random annual inspections to 15 percent of registered family day care centers.

## HEALTH AND HUMAN SERVICES (continued)

### HEALTH CARE FOR LOW-INCOME PENNSYLVANIANS

- \$3.4 billion in State funds to maintain comprehensive medical coverage for 1.4 million children, pregnant women, older Pennsylvanians and people with disabilities meeting current income eligibility guidelines.
- \$130.3 million in total funds for premium increases for managed care organizations under the HealthChoices Southeast Program.
- \$108.8 million in total funds to provide for the HIV/AIDS Risk Pool in the HealthChoices Program.
- \$78.3 million in total funds to provide specially adaptive and exceptional durable medical equipment to Medical Assistance residents in private and county nursing facilities and residents transitioning back to the community.
- \$61.9 million in total funds for premium increases for managed care organizations under the HealthChoices Southwest Program.
- \$23.6 million in total funds to provide for risk sharing of special populations in the HealthChoices Program.
- \$11.3 million in total funds to provide for special population adjustments in the HealthChoices Program.
- \$4.6 million in additional State and Federal funds to redesign the management information and claims processing systems for the Medical Assistance Program, including automation of the provider enrollment process.
- \$2.6 million increase in State funds for increased Medical Assistance transportation services.
- \$1.4 million increase in State funds to expand the availability of dental services.
- \$794,000 increase in State funds to enhance managed care consumer information.

### HEALTH AND HUMAN SERVICES

- \$26.7 million increase in State funds to continue the County Child Welfare needs-based program.
- \$4 million increase in State funds to support and expand newborn screening to minimize severe health risks to infants.
- \$1.3 million in State funds to provide technology improvements in the County Assistance Offices.
- \$2.5 million increase to facilitate management's use of information technology for the Cash Grants and Medical Assistance Programs.
- \$4.9 million increase to monitor for the presence of the West Nile virus and to implement abatement activities.
- \$1.5 million increase in State funds to enhance the child welfare information system which supports planning and budgeting activities and results-based management approaches.
- \$2.1 million increase to recruit and retain dentists and dental hygienists in underserved areas, support community health partnerships, and provide continuing education for primary health care practitioners through area health education centers and other primary health care activities.
- \$763,000 in State funds to provide a 2 percent cost-of-living increase for drug and alcohol assistance programs.
- \$753,000 increase in State funds to provide enhanced oversight of Medical Assistance and services for children and persons with disabilities.
- \$695,000 increase in State funds to expand oversight of child abuse and adoption activities.
- \$439,000 to enhance monitoring of social programs, attendant care and mental retardation services.

## HEALTH AND HUMAN SERVICES (continued)

- \$405,000 increase in State funds to check nurse aide qualifications through enhancement of the nurse aide registry.
- \$400,000 increase in State funds to strengthen technology systems including Statewide immunization tracking.
- \$300,000 increase in State funds to automate facility deficiency records.
- \$101,000 in State funds to provide competency-based training to county child welfare staff.

### HELPING PENNSYLVANIANS WITH DISABILITIES

- \$50.7 million increase in State and Federal funds to further enhance community opportunities for persons with mental retardation which includes community placements for 221 residents of State centers and 1,232 individuals on county waiting lists. In addition, 2,852 persons currently receiving services will receive enhanced services.
- \$37.2 million for vocational rehabilitation services.
- \$6 million in total funds to assist individuals with disabilities to purchase or modify their homes to accommodate their disability.
- \$5.8 million increase in State funds for Behavioral Health Services.
- \$5.5 million increase in State funds to expand the Community/Hospital Integration Projects Program, which would provide community placements for 200 individuals currently in State hospitals.
- \$4.6 million increase in State funds for the Early Intervention program to provide services for an additional 416 children in 2000-01.
- \$3.7 million increase in State and Federal funds to allow 120 persons with disabilities, including traumatic brain injury and autism, to remain in community settings.
- \$2.6 million in prior year State dollars will be utilized in 2000-01 to enhance the continuum of mental health services in select counties within the Lehigh/Capital region in preparation for the implementation of Medical Assistance behavioral health managed care.
- \$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.
- \$300,000 for a loan guarantee program for persons with disabilities to obtain assistive technology.

## HEALTH AND HUMAN SERVICES (continued)

### OLDER PENNSYLVANIANS

- \$75.5 million increase in Lottery Funds for property tax and rent rebate assistance to older and permanently disabled Pennsylvanians. Due to the expansion of eligibility for this program, an additional 161,000 households will receive assistance payments.
- \$143.4 million from the General Fund and Lottery Fund to maintain transportation programs that will provide over 43 million free and 6.5 million shared rides.
- \$5.8 million increase in State funds to continue the PENNCARE program for Older Pennsylvanians and provide service to an additional 116 persons in the PENNCARE Attendant Care Program.
- \$2 million to continue improvements to community senior centers.
- \$1.9 million in State funds to improve the information available to long-term care consumers regarding the availability of services including service options, provider performance profiles and financing opportunities.
- \$1.8 million increase in funds to expand the availability of Medical Assistance home and community-based alternatives to nursing home care to 1,500 additional older Pennsylvanians.
- \$825,000 increase in State funds to expand Family Caregiver Support services to an additional 285 families caring for older family members in their homes.
- \$597,000 increase in State funds to improve long-term care quality assurance.
- \$220,000 in Federal funds to implement a pilot program to identify older individuals in the community who have or are at-risk for mental illness.

# TRANSPORTATION

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

*The 2000-01 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.*

## **TRANSPORTATION ADMINISTRATION**

- \$34.7 million for advanced maintenance technologies and more efficient transportation systems.

## **STATE HIGHWAY AND BRIDGE MAINTENANCE**

- \$1.229 billion, including \$188 million in Federal funds, for the maintenance of the Commonwealth's bridges and highways. Also included is a \$15 million initiative to enhance road safety conditions in all 67 counties in the Commonwealth and an \$8 million Program Revision Request to upgrade the radio system as part of the Statewide Public Safety Radio System.

## **WELCOME CENTERS**

- \$300,000 initiative to renovate Welcome Centers in Mercer, Fulton, York and Delaware counties.

## **MASS TRANSPORTATION**

- \$808 million, including \$732 million in State funds and \$76 million in Federal funds, for operating and capital assistance to mass transit agencies.
- \$1.8 million for support of the Maglev project.

## **INTERCITY TRANSPORTATION**

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

## **STATE HIGHWAY AND BRIDGE CONSTRUCTION**

- \$1.3 billion, including \$562 million in State and \$738 million in Federal funds, for new construction and major repairs of highways and bridges.

## **AIR TRANSPORTATION**

- \$7.8 million to improve public airports.

## **LOCAL ROAD MAINTENANCE AND CONSTRUCTION PAYMENTS**

- \$280 million to municipal governments for local road maintenance and construction.

## **SAFETY ADMINISTRATION AND LICENSING**

- \$13.4 million to continue the reissuance of motor vehicle license plates.
- \$3.2 million initiative to provide for upgraded safety administration and licensing software.



## PROTECTION OF PERSONS AND PROPERTY

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

*The 2000-01 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.*

### LAW ENFORCEMENT AND PROTECTION

- \$25 million to provide one-time grants for volunteer fire and ambulance companies in the Commonwealth to purchase equipment and training, conduct research studies or repay loans.
- \$17.7 million increase for the continued development and implementation of the State Police Incident Information Management System.
- \$15 million to provide resources for base stations and mobile and portable radio equipment for State Police participation in the Statewide Public Safety Radio System.
- \$8.1 million to continue with the opening of the 651 bed State Correctional Institution at Pine Grove for incarcerated young adult offenders.
- \$8 million to improve the Department of Correction's information technology.
- \$6.8 million for the training of 222 State Police cadets and their service as troopers during 2000-01.
- \$3.8 million for security enhancements at State correctional institutions.
- \$2.1 million to expand basic and vocational education programs at various State correctional institutions.
- \$2 million to provide resources for base stations and mobile and portable radio equipment for the Department of Correction's participation in the Statewide Public Safety Radio System.
- \$1.9 million for protective gear and equipment that will increase the level of safety for State Police troopers.
- \$585,000 to expand housing capacity by 176 beds at State Correctional Institution at Laurel Highlands.
- \$335,000 to expand efforts at the State Police crime labs.
- \$262,000 to allow the Board of Probation and Parole to refer recent parolees to community-based fatherhood programs.
- \$140,000 to expand housing capacity by 72 beds at State Correctional Institution at Muncy.

### CRIME PREVENTION

- \$4 million increase, for a total of \$8 million, to implement research-based juvenile violence prevention programs in 25 additional communities.
- \$2.3 million increase, for a total of \$3.1 million, to expand the activities of the Governor's Partnership for Safe Children, including implementing the Communities That Care assessment and planning process in 18 additional communities.
- \$2.3 million increase, for a total of \$13.3 million, for school-based, community-based, intensive supervision and aftercare services for juvenile offenders.
- \$2 million increase, for a total of \$13 million, for county administered drug and alcohol treatment services for non-violent offenders included within the Intermediate Punishment Program that provides alternatives to incarceration.
- \$1.2 million for a Juvenile Accountability Incentive Program.
- \$1.1 million to build upon the Weed and Seed Program by supporting juvenile violence prevention programs and litigation efforts against liquor and drug nuisance properties.
- \$1 million for an Office of School Victims Advocate.

## PROTECTION OF PERSONS AND PROPERTY (continued)

### PROTECTING PENNSYLVANIA'S ENVIRONMENT

- \$645.9 million over five years from the Environmental Stewardship Fund to address major environmental issues of the 21st Century.

The enacted budget for 2000-01 includes:

- ✓ \$32 million for watershed preservation and restoration.
- ✓ \$32 million for stormwater, water and sewer grants.
- ✓ \$24.1 million to rehabilitate, repair and develop State Parks and Forest land facilities.
- ✓ \$20 million for farmland preservation.
- ✓ \$10 million for abandoned mine reclamation and remediation.
- ✓ \$8.2 million in grants to communities for conservation and open space projects.
- ✓ \$5.5 million for grants and matching grants for stormwater, water and sewer infrastructure projects.
- ✓ \$3 million to plug abandoned and orphan oil and gas wells.
- ✓ \$300,000 for grants to counties and local governments for conserving biological diversity.
- \$3.6 million to coordinate and cooperate with local governments to identify sound land use practices.
- \$896,000 for watershed coordinators who will manage and coordinate watershed activities.
- \$701,000 to support relocations and upgrades to the field offices of the Department of Environmental Protection.
- \$465,000 to install drought monitoring wells in 19 counties and to upgrade existing wells with satellite data control platforms.
- \$206,000 to establish a single point of contact for grant requests in the Department of Environmental Protection.
- \$150,000 for studies to determine the effects of longwall mining in Pennsylvania.
- \$128,000 to implement new Federal mandated regulations regarding particulate monitoring networks.

## RECREATION AND CULTURAL ENRICHMENT

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

*The 2000-01 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.*

- \$5.8 million to complete the conversion of public television broadcasting from analog to digital signals.
- \$3.6 million increase to expand the number of elementary, public and college libraries in the Access Pennsylvania database.
- \$2 million increase, for a total of \$14 million, for the Grants to the Arts Program.
- \$768,000 for information technology improvements for the Historical and Museum Commission.
- \$750,000 to inventory, treat, preserve and catalog artifacts for the Historical and Museum Commission.
- \$552,000 to provide administrative and operating resources to support State Park facilities.

## DIRECTION AND SUPPORTIVE SERVICES

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

*The 2000-01 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.*

### **INFORMATION TECHNOLOGY TO POSITION STATE GOVERNMENT AS A 21<sup>ST</sup> CENTURY LEADER**

- \$44.7 million across eight agencies to implement the operational phase of the Statewide Public Safety Radio System.
- \$35.4 million to redesign and integrate the Commonwealth's budget, accounting, payroll, procurement and personnel systems to improve the efficiency and effectiveness of State Government.
- \$24 million for information communication, including equipment, communications facility infrastructure improvements and e-business software and support systems.
- \$20 million to provide electronic government solutions, including a redesign of the Commonwealth's website to enable businesses, local governments and citizens to participate in the benefits of electronic government applications.
- \$18.3 million for enterprise-wide information technology projects including data center consolidation.
- \$12 million to continue development, maintenance and support of the Integrated Criminal Justice Network (JNET) including connections to six additional counties in addition to the continued development, maintenance and upgrade of the Juvenile Tracking System.
- \$3.4 million to develop and implement an intranet-based litigation management software system for the Office of General Counsel.
- \$2 million to upgrade the current Appeals Docket System to allow managers in the Department of Revenue, the Chief Counsel's Office, the Board of Finance and Revenue and the Commonwealth Courts to access all appropriate documents related to appealed tax cases and thereby increase efficiency and customer responsiveness.
- \$1.8 million to facilitate case processing, management and tracking in the Human Relations Commission.
- \$1 million for software to support the construction management database system in the Department of General Services that will improve monitoring of public works.
- \$1 million in augmentations to complete an automated system for professional licensure within the Department of State to facilitate public access and customer service.
- \$690,000 to update Pennsylvania's geographic maps using digital topographic information, and to provide administrative resources for the effective utilization of the Geographic Information System.
- \$200,000 for software to support the bar coding system in the Department of General Services that will support inventory and billing functions.

### **OTHER**

- \$622,000 for implementation of uniform construction code standards through computer upgrades, inspector standards training and certification, and operational support.
- \$450,000 for grants to sustain the high level of labor management cooperation in the State.
- \$267,000 to increase boiler inspections throughout the State.

## 2000-01 GENERAL FUND BUDGET SUMMARY

(Dollar Amounts in Thousands)

<u>Department</u>	<u>1999-00 Available</u>	<u>2000-01 Enacted Budget</u>	<u>Inc./ Dec.</u>	<u>%</u>
Governor's Office.....	\$7,566	\$7,793	\$227	3.0%
Executive Offices.....	185,287	289,460	104,173	56.2%
Lieutenant Governor.....	1,379	1,377	-2	-0.1%
Attorney General.....	70,175	71,449	1,274	1.8%
Auditor General.....	44,422	46,073	1,651	3.7%
Treasury.....	666,751	413,703	-253,048	-38.0%
Aging.....	34,838	36,487	1,649	4.7%
Agriculture.....	199,253	81,363	-117,890	-59.2%
Civil Service Commission.....	1	1	0	0.0%
Community and Economic Development.....	430,254	490,549	60,295	14.0%
Conservation and Natural Resources.....	100,012	115,896	15,884	15.9%
Corrections.....	1,134,770	1,175,884	41,114	3.6%
*Education.....	7,713,266	7,996,202	282,936	3.7%
Emergency Management Agency.....	20,867	39,001	18,134	86.9%
Environmental Protection.....	278,596	346,649	68,053	24.4%
Fish and Boat Commission.....	10	11	1	10.0%
General Services.....	204,788	105,848	-98,940	-48.3%
Health.....	221,471	239,493	18,022	8.1%
Higher Education Assistance Agency.....	353,218	385,981	32,763	9.3%
Historical and Museum Commission.....	28,243	32,928	4,685	16.6%
Insurance.....	54,094	56,438	2,344	4.3%
Labor and Industry.....	83,764	102,878	19,114	22.8%
Military and Veterans Affairs.....	88,884	85,975	-2,909	-3.3%
Probation and Parole.....	87,275	90,811	3,536	4.1%
Public Television Network.....	17,229	15,416	-1,813	-10.5%
Public Welfare.....	6,192,701	6,493,398	300,697	4.9%
Revenue.....	320,861	243,518	-77,343	-24.1%
Securities Commission.....	2,188	2,199	11	0.5%
State.....	4,692	5,924	1,232	26.3%
State Employees' Retirement System.....	15	10	-5	-33.3%
State Police.....	145,059	158,674	13,615	9.4%
Tax Equalization Board.....	1,319	1,349	30	2.3%
Transportation.....	307,021	317,325	10,304	3.4%
Legislature.....	220,411	239,545	19,134	8.7%
Judiciary.....	214,543	221,142	6,599	3.1%
<b>Total.....</b>	<b>\$19,435,223</b>	<b>\$19,910,750</b>	<b>\$475,527</b>	<b>2.4%</b>

\*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>2000-01 Enacted Budget</u>	<u>% of Total</u>	<u>% Cum.</u>
Basic Education Funding	Education	\$3,791,813	19.04%	19.04%
Medical Assistance - Capitation	Public Welfare	1,515,244	7.61%	26.65%
State Correctional Institutions	Corrections	966,308	4.85%	31.51%
Long-Term Care	Public Welfare	793,246	3.98%	35.49%
Special Education	Education	783,089	3.93%	39.42%
Medical Assistance - Outpatient	Public Welfare	612,577	3.08%	42.50%
Mental Health Services	Public Welfare	598,061	3.00%	45.50%
Community Mental Retardation Services	Public Welfare	578,663	2.91%	48.41%
* State System of Higher Education (SSHE)	Education	471,821	2.37%	50.78%
County Child Welfare	Public Welfare	470,212	2.36%	53.14%
Pupil Transportation	Education	410,292	2.06%	55.20%
General Obligation Debt Service	Treasury	381,932	1.92%	57.12%
Medical Assistance - Inpatient	Public Welfare	377,696	1.90%	59.02%
School Employees' Social Security	Education	371,610	1.87%	60.88%
* The Pennsylvania State University	Education	331,949	1.67%	62.55%
Grants to Students	Higher Education Assistance Agency	314,102	1.58%	64.13%
Cash Grants	Public Welfare	294,122	1.48%	65.61%
Mass Transportation Assistance	Transportation	270,019	1.36%	66.96%
County Assistance Offices	Public Welfare	258,670	1.30%	68.26%
Authority Rentals and Sinking Fund Requirements	Education	253,766	1.27%	69.54%
Community Colleges	Education	183,983	0.92%	70.46%
* Temple University	Education	179,021	0.90%	71.36%
* University of Pittsburgh	Education	177,410	0.89%	72.25%
Medical Care	Corrections	138,874	0.70%	72.95%
General Government Operations	State Police	138,578	0.70%	73.64%
General Government Operations	Revenue	136,978	0.69%	74.33%
Supplemental Grants - Aged, Blind and Disabled	Public Welfare	131,492	0.66%	74.99%
State Centers for the Mentally Retarded	Public Welfare	116,224	0.58%	75.58%
Intermediate Care Facilities - Mentally Retarded	Public Welfare	107,654	0.54%	76.12%
Environmental Stewardship Fund	Environmental Protection	100,000	0.50%	76.62%
<b>Sub-Total:</b>		<b>\$15,255,406</b>	<b>76.62%</b>	
<b>All Other</b>		<b>\$4,655,344</b>	<b>23.38%</b>	<b>100.00%</b>
<b>Total General Fund</b>		<b>\$19,910,750</b>	<b>100.00%</b>	<b>100.00%</b>

\*The sum of all appropriations to these institutions.

# 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
<b>Governor's Office</b>			
Governor's Office.....	7,566	7,793	227
<b>Executive Offices</b>			
Office of Administration.....	8,115	8,285	170
Medicare Part B Penalties.....	470	460	(10)
Information Communication.....	0	24,000	24,000
Technology Investment Program.....	26,433	18,288	(8,145)
Commonwealth Technology Services.....	6,441	11,809	5,368
Electronic Government.....	0	20,000	20,000
Communications Management.....	0	2,655	2,655
Integrated Management Systems.....	0	35,408	35,408
Integrated Criminal Justice System.....	9,288	12,019	2,731
Office of Inspector General.....	2,434	2,869	435
Inspector General - Welfare Fraud.....	10,988	11,437	449
Office of the Budget.....	29,902	30,784	882
Audit of the Auditor General.....	75	0	(75)
Office of General Counsel.....	3,337	6,789	3,452
Rural Development Council.....	178	183	5
Human Relations Commission.....	10,147	11,939	1,792
Latino Affairs Commission.....	216	222	6
African American Affairs Commission.....	351	351	0
Council on the Arts.....	1,023	1,046	23
Commission for Women.....	270	274	4
Juvenile Court Judges Commission.....	2,285	1,799	(486)
Public Employees Retirement Commission.....	643	654	11
Commission on Crime and Delinquency.....	4,683	4,551	(132)
Office of School Victims Advocate.....	0	1,000	1,000
Legal Advocacy.....	300	314	14
Juvenile Accountability Incentive Program.....	0	1,206	1,206
Partnership for Safe Children.....	1,000	3,330	2,330
Victims of Juvenile Crime.....	3,800	3,800	0
Weed and Seed Program.....	0	1,156	1,156
State Match for DCSI Subgrants.....	1,533	1,955	422
National Convention and Conferences.....	7,000	0	(7,000)
Intermediate Punishment Programs.....	5,331	5,331	0
Intermediate Punishment Drug and Alcohol Treatment.....	11,000	13,000	2,000
Drug Education and Law Enforcement.....	4,000	4,000	0
Communities That Care.....	4,090	8,000	3,910
Improvement of Juvenile Probation Services.....	5,651	5,779	128
Specialized Probation Services.....	11,000	13,267	2,267
Law Enforcement Activities.....	0	7,500	7,500
Grants to the Arts.....	12,000	14,000	2,000
General Salary Increase.....	1,303	0	(1,303)
<b>Department Total.....</b>	<b>185,287</b>	<b>289,460</b>	<b>104,173</b>

# 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
<b>Lieutenant Governor</b>			
Lieutenant Governor's Office.....	1,038	1,029	(9)
Board of Pardons.....	341	348	7
<b>Department Total.....</b>	<b>1,379</b>	<b>1,377</b>	<b>(2)</b>
<b>Attorney General</b>			
General Government Operations.....	35,578	36,645	1,067
Computer Enhancements.....	1,190	790	(400)
Communications Assistance for Law Enforcement.....	766	0	(766)
Statewide Radio System.....	1,355	668	(687)
Drug Law Enforcement.....	19,749	20,957	1,208
Local Drug Task Forces.....	8,166	8,488	322
Drug Strike Task Force.....	1,712	1,710	(2)
Capital Appeals Case Unit.....	606	614	8
Charitable Nonprofit Conversions.....	903	927	24
Tobacco Law Enforcement.....	0	500	500
County Trial Reimbursement.....	150	150	0
<b>Department Total.....</b>	<b>70,175</b>	<b>71,449</b>	<b>1,274</b>
<b>Auditor General</b>			
Auditor General's Office.....	42,748	44,030	1,282
Board of Claims.....	1,561	1,619	58
Municipal Pension System State Aid.....	113	424	311
<b>Department Total.....</b>	<b>44,422</b>	<b>46,073</b>	<b>1,651</b>
<b>Treasury</b>			
State Treasurer's Office.....	22,127	22,791	664
Homeowners Property Tax Rebates.....	0	250	250
Board of Finance and Revenue.....	2,271	2,289	18
Tuition Account Program Advertising.....	2,000	2,000	0
Intergovernmental Organizations.....	828	846	18
Publishing Monthly Statements.....	30	25	(5)
Replacement Checks (EA).....	1,500	1,500	0
Law Enforcement Officers Death Benefits.....	665	675	10
Loan and Transfer Agents.....	225	225	0
Tax Note Expenses.....	170	170	0
Interest on Tax Anticipation Notes.....	9,020	0	(9,020)
Commercial Paper Costs (EA).....	1,000	1,000	0
General Obligation Debt Service.....	626,915	381,932	(244,983)
<b>Department Total.....</b>	<b>666,751</b>	<b>413,703</b>	<b>(253,048)</b>
<b>Aging</b>			
General Government Operations - Lottery Programs.....	16,206	16,422	216
Family Caregiver.....	10,371	11,461	1,090



## 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
Pre-Admission Assessment.....	5,311	5,804	493
Grants to Senior Centers.....	2,000	2,000	0
Legal Advocacy for Older Pennsylvanians.....	750	600	(150)
Alzheimer's Outreach.....	200	200	0
<b>Department Total.....</b>	<b>34,838</b>	<b>36,487</b>	<b>1,649</b>
<b>Agriculture</b>			
General Government Operations.....	26,854	28,636	1,782
Farmers' Market Food Coupons.....	1,000	1,500	500
Agricultural Conservation Easement Administration.....	443	634	191
Agricultural Research.....	3,250	3,500	250
Agricultural Promotion, Education, and Exports.....	1,054	1,159	105
Hardwoods Research and Promotion.....	713	763	50
Farm Safety.....	115	115	0
Nutrient Management.....	358	369	11
Animal Health Commission.....	3,750	4,125	375
Veterinary Distance Learning.....	0	100	100
Animal Indemnities.....	300	300	0
Transfer to State Farm Products Show Fund.....	800	1,000	200
Payments to Pennsylvania Fairs.....	4,100	4,200	100
Livestock Show.....	177	187	10
Open Dairy Show.....	120	187	67
Junior Dairy Show.....	43	45	2
4-H Club Shows.....	48	50	2
Horse Racing Promotion.....	0	10,000	10,000
State Food Purchase.....	15,464	16,000	536
Product Promotion and Marketing.....	726	900	174
Future Farmers.....	58	63	5
Transfer to Nutrient Management Fund.....	3,280	3,280	0
Local Soil and Water Districts.....	1,000	1,150	150
Agriculture Drought Disaster Relief.....	5,000	0	(5,000)
Emergency Drought Relief.....	60,000	0	(60,000)
Crop Insurance (6/01).....	5,600	0	(5,600)
Plum Pox Virus - Fruit Tree Indemnities.....	2,000	3,100	1,100
Transfer to Agricultural Conservation Easement Purchase Fund.....	20,000	0	(20,000)
Agricultural Easement Purchase Program.....	43,000	0	(43,000)
<b>Department Total.....</b>	<b>199,253</b>	<b>81,363</b>	<b>(117,890)</b>
<b>Community and Economic Development</b>			
General Government Operations.....	17,440	18,855	1,415
International Trade.....	7,070	7,601	531
Interactive Marketing.....	4,000	5,500	1,500
Marketing to Attract Tourists.....	14,604	19,035	4,431
Marketing to Attract Business.....	5,450	7,165	1,715
Regional Marketing Partnerships.....	5,000	8,500	3,500
Marketing to Attract Film Business.....	460	619	159
International Marketing - Health Care.....	200	200	0
Housing Research Center.....	250	250	0

# 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
Team Pennsylvania.....	8,873	11,306	2,433
PENNPORTS.....	12,796	14,294	1,498
Land Use Planning Assistance.....	475	3,600	3,125
Transfer to Ben Franklin/IRC Fund.....	36,900	39,100	2,200
Transfer to PA Industrial Development Authority.....	20,000	13,000	(7,000)
Transfer to Small Business First Fund.....	25,000	9,000	(16,000)
Transfer to Small Business First-Community Development.....	0	4,000	4,000
Transfer to Machinery and Equipment Loan Fund.....	2,000	6,000	4,000
Manufacturing Assistance.....	0	5,000	5,000
Opportunity Grant Program.....	35,000	63,000	28,000
Customized Job Training.....	29,050	32,050	3,000
Infrastructure Development.....	33,500	33,500	0
CyberStart.....	1,600	1,600	0
Housing & Redevelopment Assistance.....	14,000	15,000	1,000
Community Development Bank.....	750	750	0
Family Savings Accounts.....	500	1,500	1,000
Shared Municipal Services.....	900	900	0
Enterprise Development.....	6,996	6,996	0
Appalachian Regional Commission.....	540	798	258
Planning Assistance.....	625	0	(625)
Industrial Development Assistance.....	1,700	3,000	1,300
Local Development Districts.....	3,105	4,360	1,255
Small Business Development Centers.....	3,500	5,500	2,000
Tourist Promotion Assistance.....	10,250	11,250	1,000
Tourism - Accredited Zoos.....	0	1,000	1,000
Community Revitalization.....	84,660	84,660	0
Urban Development.....	0	2,000	2,000
Main Street Program.....	2,500	2,500	0
Rural Leadership Training.....	210	210	0
Flood Plain Management.....	150	150	0
Community Conservation and Employment.....	10,000	13,500	3,500
Super Computer Center.....	2,000	2,000	0
Infrastructure Technical Assistance.....	3,500	3,500	0
Homeowners Property Tax Rebates(6/01) - Local Administration.....	6,000	0	(6,000)
PEDFA- PA Technology Investment Authority.....	18,200	26,300	8,100
Fay Penn.....	500	500	0
Tourist Product Development.....	0	1,000	1,000
<b>Department Total.....</b>	<b>430,254</b>	<b>490,549</b>	<b>60,295</b>

## Conservation and Natural Resources

General Government Operations.....	17,536	31,723	14,187
State Parks Operations.....	58,420	60,133	1,713
State Forests Operations.....	13,728	13,726	(2)
Forest Pest Management.....	2,349	3,587	1,238
Heritage and Other Parks.....	4,002	2,750	(1,252)
Recreational Trails.....	1,000	1,000	0
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

# 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
<b>Department Total</b> .....	<b>100,012</b>	<b>115,896</b>	<b>15,884</b>
<b>Corrections</b>			
General Government Operations.....	30,849	38,056	7,207
Medical Care.....	132,664	138,874	6,210
Inmate Education and Training.....	31,226	32,646	1,420
State Correctional Institutions.....	940,031	966,308	26,277
<b>Department Total</b> .....	<b>1,134,770</b>	<b>1,175,884</b>	<b>41,114</b>
<b>Education</b>			
General Government Operations.....	23,174	25,256	2,082
Information and Technology Improvement.....	1,238	4,866	3,628
PA Assessment.....	10,228	15,000	4,772
State Library.....	4,068	4,212	144
Youth Development Centers - Education.....	11,988	10,688	(1,300)
Scranton State School for the Deaf.....	5,253	5,544	291
Thaddeus Stevens College of Technology.....	7,560	8,061	501
Basic Education Funding.....	3,677,294	3,791,813	114,519
Performance Incentives.....	16,769	33,538	16,769
School Improvement Grants.....	0	25,000	25,000
Educational Opportunity Program.....	63,600	0	(63,600)
Technology Initiative.....	20,150	21,450	1,300
Science Education Program.....	400	2,000	1,600
Teacher Professional Development.....	3,540	7,670	4,130
Read to Succeed.....	35,000	25,000	(10,000)
Adult and Family Literacy.....	12,662	17,979	5,317
Vocational Education.....	51,523	53,069	1,546
Vocational Education Equipment Grants.....	0	10,000	10,000
New Choices / New Options.....	3,700	3,700	0
Authority Rentals and Sinking Fund Requirements.....	253,766	253,766	0
Pupil Transportation.....	386,707	410,292	23,585
Nonpublic and Charter School Pupil Transportation.....	56,009	55,392	(617)
Special Education.....	719,500	783,089	63,589
Early Intervention.....	84,719	88,701	3,982
Homebound Instruction.....	643	662	19
Tuition for Orphans and Children Placed in Private Homes.....	40,079	42,960	2,881
Payments in Lieu of Taxes.....	182	182	0
Education of Migrant Laborers' Children.....	727	727	0
PA Charter Schools for the Deaf and Blind.....	23,847	24,999	1,152
Special Education - Approved Private Schools.....	59,808	61,602	1,794
Intermediate Units.....	5,835	6,127	292
School Food Services.....	16,723	24,186	7,463
School Employees' Social Security.....	350,328	371,610	21,282
School Employees' Retirement.....	169,931	99,467	(70,464)
School District Demonstration Projects.....	12,613	6,700	(5,913)
Education of Indigent Children.....	113	116	3
Education Mentoring.....	1,200	1,200	0
Services to Nonpublic Schools.....	66,526	68,522	1,996

# 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
Textbooks and Instructional Materials for Nonpublic Schools.....	20,362	20,973	611
Technology for Nonpublic Schools.....	4,000	6,000	2,000
Teen Pregnancy and Parenthood.....	1,500	1,500	0
Comprehensive Reading.....	300	300	0
Improvement of Library Services.....	47,289	62,289	15,000
Library Services for the Visually Impaired and Disabled.....	2,879	2,879	0
Library Access.....	6,508	7,171	663
School Library Catalog.....	431	4,042	3,611
Ethnic Heritage.....	160	160	0
Governor's Schools of Excellence.....	1,916	2,264	348
JTPA - Matching Funds.....	3,996	0	(3,996)
School-to-Work Opportunities.....	500	500	0
Job Training Programs.....	3,750	4,200	450
Charter Schools.....	1,800	1,800	0
Charter Schools - Nonpublic Transfers.....	1,000	1,000	0
Safe and Alternative Schools.....	32,000	35,200	3,200
Alternative Education Demonstration Grants.....	0	1,000	1,000
Administrative/Instructional Consolidation.....	1,500	1,500	0
Community Colleges.....	171,412	183,983	12,571
Community Colleges - Equipment.....	0	5,000	5,000
Regional Community Colleges Services.....	400	425	25
Community Colleges - Workforce Development.....	0	2,000	2,000
Higher Education for the Disadvantaged.....	8,828	9,049	221
Higher Education of Blind or Deaf Students.....	52	52	0
Higher Education Technology Grants.....	10,000	5,500	(4,500)
Higher Education Graduation Incentive.....	0	6,000	6,000
Higher Education Equipment.....	6,000	6,000	0
Academy for Teaching.....	1,300	0	(1,300)
Engineering Equipment Grants.....	1,000	1,000	0
Rural Initiatives.....	1,125	1,750	625
Osteopathic Education.....	1,000	1,500	500
<b>The Pennsylvania State University</b>			
Educational and General.....	235,872	242,920	7,048
Information Systems Technology.....	0	4,500	4,500
Medical Programs.....	4,778	4,897	119
Children's Hospital.....	5,029	5,155	126
Agricultural Research.....	22,212	23,499	1,287
Agricultural Extension Services.....	26,108	27,029	921
Recruitment of the Disadvantaged.....	346	355	9
Central Pennsylvania Psychiatric Institute.....	1,957	2,006	49
Workforce Development and Technology Transfer.....	2,250	0	(2,250)
Pennsylvania College of Technology.....	12,252	14,558	2,306
Pennsylvania College of Technology - Debt Service.....	1,530	1,530	0
Capitol Campus Improvements.....	1,800	500	(1,300)
Program Initiatives.....	0	5,000	5,000
Subtotal.....	314,134	331,949	17,815
<b>University of Pittsburgh</b>			
Educational and General.....	145,022	149,760	4,738

## 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
Student Life Initiatives.....	0	500	500
Medical Programs.....	6,735	6,903	168
Dental Clinics.....	1,112	1,140	28
Recruitment of the Disadvantaged.....	346	355	9
Western Psychiatric Institute.....	8,305	8,513	208
Western Teen Suicide Center.....	536	549	13
Graduate School of Public Health.....	270	277	7
Rural Education Outreach.....	783	913	130
Laboratories and Equipment.....	4,500	2,500	(2,000)
Program Initiatives.....	0	3,500	3,500
Information Technology.....	0	2,500	2,500
Subtotal.....	167,609	177,410	9,801
<b>Temple University</b>			
Educational and General.....	152,348	157,182	4,834
Children's Hospital.....	500	0	(500)
Medical Programs.....	8,965	9,189	224
Dental Clinics.....	1,112	1,140	28
Recruitment of the Disadvantaged.....	346	355	9
Maxillofacial Prosthodontics.....	135	138	3
Podiatric Medicine.....	1,382	1,417	35
Laboratories and Equipment.....	4,500	2,500	(2,000)
Biotechnology Center.....	0	500	500
Program Initiatives.....	0	6,600	6,600
Subtotal.....	169,288	179,021	9,733
<b>Lincoln University</b>			
Educational and General.....	10,443	10,704	261
Recruitment of the Disadvantaged.....	346	355	9
International Affairs Institute.....	313	321	8
Student Education Instruction Assistance.....	256	262	6
Program Initiatives.....	0	1,300	1,300
Subtotal.....	11,358	12,942	1,584
<b>Non-State Related Universities and Colleges</b>			
Drexel University.....	6,789	6,959	170
University of Pennsylvania - Dental Clinics.....	938	938	0
University of Pennsylvania - Cardiovascular Studies.....	500	882	382
University of Pennsylvania - Medical Programs.....	4,034	4,034	0
University of Pennsylvania - Veterinary Activities.....	32,276	34,783	2,507
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.....	0	500	500
MCP Hahnemann University - Transition.....	3,000	4,000	1,000
Thomas Jefferson University - Doctor of Medicine Instruction.....	5,869	5,869	0
Thomas Jefferson University - Operations & Maintenance.....	4,263	4,263	0

## 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
Philadelphia College of Osteopathic Medicine.....	5,222	5,222	0
Pennsylvania College of Optometry.....	1,548	1,798	250
Pennsylvania College of Optometry - Computer Laboratory.....	200	0	(200)
Pennsylvania College of Optometry - Distance Learning.....	538	0	(538)
Philadelphia University of the Arts.....	1,243	1,243	0
Subtotal.....	76,681	80,752	4,071
 <b>Non-State Related Institutions</b>			
Berean - Operations and Maintenance.....	1,554	1,754	200
Berean - Rental Payments.....	98	95	(3)
Johnson Technical Institute.....	202	202	0
Williamson Free School of Mechanical Trades.....	73	73	0
Subtotal.....	1,927	2,124	197
<b>Department Total.....</b>	<b>7,269,408</b>	<b>7,524,381</b>	<b>254,973</b>
 <b>Environmental Protection</b>			
General Government Operations.....	19,237	19,891	654
Cleanup of Scrap Tires.....	2,000	2,000	0
Environmental Program Management.....	40,200	41,734	1,534
Chesapeake Bay Agricultural Source Abatement.....	3,213	3,342	129
Office of Pollution Prevention and Compliance Assistance.....	3,114	3,531	417
Environmental Protection Operations.....	71,402	76,598	5,196
Safe Water.....	12,466	18,415	5,949
Black Fly Control and Research.....	4,086	4,734	648
West Nile Virus Control.....	4,100	8,280	4,180
Flood Control Projects.....	1,025	1,425	400
Storm Water Management.....	1,200	1,200	0
Sewage Facilities Planning Grants.....	1,950	1,950	0
Sewage Facilities Enforcement Grants.....	5,000	5,000	0
Sewage Treatment Plant Operations Grants.....	46,300	48,700	2,400
Environmental Stewardship Fund.....	53,375	100,000	46,625
Environmental Education.....	2,000	0	(2,000)
Delaware River Master.....	91	95	4
Ohio River Basin Commission.....	14	16	2
Susquehanna River Basin Commission.....	600	654	54
Interstate Commission on the Potomac River.....	40	41	1
Delaware River Basin Commission.....	1,049	1,049	0
Ohio River Valley Water Sanitation Commission.....	160	165	5
Chesapeake Bay Commission.....	265	265	0
Local Soil and Water District Assistance.....	3,100	3,100	0
Interstate Mining Commission.....	25	25	0
Northeast-Midwest Institute.....	0	58	58
Stevenson Dam Feasibility Study (06/02).....	0	2,000	2,000
Sediment Characterization Study.....	0	300	300
Small Water System Regionalization.....	400	400	0
Orphan Well Plugging.....	500	0	(500)

# 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
<b>Department Total.....</b>	<b>276,912</b>	<b>344,968</b>	<b>68,056</b>
<b>General Services</b>			
General Government Operations.....	59,200	61,899	2,699
Information Systems Acquisition.....	3,600	1,200	(2,400)
Mail Processing & Legislative Services (06/02).....	13,000	0	(13,000)
Capitol Police Operations.....	6,722	7,357	635
Harristown Rental Charges.....	6,662	6,661	(1)
Utility Costs.....	11,583	14,649	3,066
Harristown Utility and Municipal Charges.....	10,109	10,157	48
Printing the Pennsylvania Manual.....	0	197	197
Asbestos Response.....	450	450	0
Excess Insurance Coverage.....	1,925	1,783	(142)
Capital Project Leasing.....	547	505	(42)
Capitol Fire Protection.....	990	990	0
Transfer to Capital Facilities Fund.....	90,000	0	(90,000)
<b>Department Total.....</b>	<b>204,788</b>	<b>105,848</b>	<b>(98,940)</b>
<b>Health</b>			
General Government Operations.....	24,250	27,921	3,671
Organ Donation.....	120	120	0
Diabetes Programs.....	461	461	0
Quality Assurance.....	9,098	12,878	3,780
Vital Statistics.....	5,846	5,978	132
State Laboratory.....	3,969	4,129	160
State Health Care Centers.....	16,965	18,335	1,370
Coal Workers' Respiratory Diseases.....	200	200	0
Sexually Transmitted Disease Screening and Treatment.....	1,177	1,177	0
Newborn Screening.....	0	4,000	4,000
Primary Health Care Practitioner.....	3,160	4,598	1,438
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.....	40,464	40,464	0
Local Health Departments.....	26,836	26,147	(689)
Local Health - Environmental.....	7,354	7,305	(49)
Maternal and Child Health.....	3,905	3,905	0
DES Education.....	0	250	250
Assistance to Drug and Alcohol Programs.....	38,173	39,589	1,416
Tuberculosis Screening and Treatment.....	1,009	1,009	0
Renal Dialysis.....	8,255	8,255	0
Services for Children with Special Needs.....	1,732	1,732	0
Adult Cystic Fibrosis.....	721	721	0
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.....	1,750	1,750	0



## 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
Trauma Programs Coordination.....	275	300	25
Trauma Systems.....	200	350	150
Epilepsy Support Services.....	450	450	0
Keystone State Games.....	220	220	0
Bio-Technology Research.....	3,750	4,750	1,000
Tourette Syndrome.....	100	100	0
Emergency Care Research.....	200	1,300	1,100
Newborn Hearing Screening Demonstration.....	550	750	200
Osteoporosis Prevention and Education.....	0	100	100
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	0	(132)
Cardiovascular Studies - St. Francis Hospital.....	132	132	0
Lancaster - Cleft Palate Clinic.....	56	56	0
Pittsburgh - Cleft Palate Clinic.....	56	56	0
Tay Sachs Disease - Jefferson Medical College.....	56	56	0
Burn Foundation.....	462	462	0
The Children's Institute, Pittsburgh.....	870	970	100
Children's Hospital of Philadelphia.....	500	500	0
Phila Hlth & Ed Corp-Pediatric Outpatient and Inpatient.....	791	791	0
Phila Hlth & Ed Corp-Handicapped Children's Clinic.....	166	166	0
<b>Department Total.....</b>	<b>221,471</b>	<b>239,493</b>	<b>18,022</b>



## 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
<b>Insurance</b>			
General Government Operations.....	18,041	18,847	806
Children's Health Insurance Administration.....	1,053	1,504	451
Children's Health Insurance.....	35,000	35,000	0
Adult Health Insurance Administration.....	0	1,087	1,087
<b>Department Total.....</b>	<b>54,094</b>	<b>56,438</b>	<b>2,344</b>
<b>Labor and Industry</b>			
General Government Operations.....	13,613	22,742	9,129
Occupational and Industrial Safety.....	10,240	11,576	1,336
Internet Claims Processing.....	0	500	500
PENNSAFE.....	1,247	1,389	142
Pennsylvania Conservation Corps.....	6,352	6,352	0
Occupational Disease Payments.....	3,261	3,473	212
Vocational Rehabilitation Services.....	2,000	2,060	60
Entrepreneurial Assistance.....	1,000	1,030	30
Transfer to Vocational Rehabilitation Fund.....	34,085	35,148	1,063
Supported Employment.....	1,000	1,050	50
Centers for Independent Living.....	1,160	1,218	58
Workers' Compensation Payments.....	400	330	(70)
Training Activities.....	2,500	2,500	0
Assistive Technology.....	770	809	39
Employment Services.....	6,012	12,577	6,565
Beacon Lodge Camp.....	124	124	0
<b>Department Total.....</b>	<b>83,764</b>	<b>102,878</b>	<b>19,114</b>
<b>Military and Veterans Affairs</b>			
General Government Operations.....	15,599	16,360	761
Burial Detail Honor Guard.....	40	40	0
American Battle Monuments.....	6	20	14
Armory Maintenance and Repair.....	1,000	1,250	250
Drug Interdiction.....	62	62	0
Special State Duty.....	100	100	0
Base Realignment and Closure.....	100	100	0
Erie Soldiers and Sailors Home.....	5,915	5,770	(145)
Hollidaysburg Veterans Home.....	20,012	19,558	(454)
Southeastern Veterans Home.....	12,990	11,832	(1,158)
Northeastern Veterans Home.....	7,404	7,250	(154)
Southwestern Veterans Home.....	7,531	7,107	(424)
Scotland School for Veterans' Children.....	6,943	7,344	401
Education of Veterans Children.....	170	190	20
Education - National Guard.....	4,782	4,782	0
Veterans Assistance.....	1,250	1,230	(20)
Blind Veterans Pension.....	235	235	0
Paralyzed Veterans Pension.....	415	415	0
National Guard Pension.....	5	5	0
PA Air National Guard.....	25	25	0
Civil Air Patrol.....	300	300	0

## 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
Veterans' Memorial.....	2,000	2,000	0
World War II National Memorial.....	2,000	0	(2,000)
<b>Department Total.....</b>	<b>88,884</b>	<b>85,975</b>	<b>(2,909)</b>
<b>Public Welfare</b>			
General Government Operations.....	50,992	52,249	1,257
Information Systems.....	26,739	32,502	5,763
County Administration - Statewide.....	44,903	45,664	761
County Assistance Offices.....	254,171	258,670	4,499
Child Support Enforcement.....	18,734	19,716	982
New Directions.....	85,046	72,644	(12,402)
Youth Development Institutions and Forestry Camps.....	73,978	65,663	(8,315)
Mental Health Services.....	593,104	598,061	4,957
Mental Health Advocacy Program.....	0	400	400
State Centers for the Mentally Retarded.....	125,589	116,224	(9,365)
Cash Grants.....	311,394	294,122	(17,272)
1999 Storm Disaster Assistance.....	5,000	0	(5,000)
Supplemental Grants - Aged, Blind and Disabled.....	130,329	131,492	1,163
Medical Assistance - Outpatient.....	622,669	612,577	(10,092)
Medical Assistance - Inpatient.....	392,528	377,696	(14,832)
Medical Assistance - Capitation.....	1,384,763	1,515,244	130,481
Long-Term Care.....	693,625	793,246	99,621
Medical Assistance - Transportation.....	21,578	24,863	3,285
Expanded Medical Services for Women.....	8,348	8,516	168
AIDS Special Pharmaceutical Services.....	9,365	9,365	0
Special Pharmaceutical Services.....	5,403	4,956	(447)
Behavioral Health Services.....	41,147	46,970	5,823
Psychiatric Services in Eastern PA.....	5,300	3,500	(1,800)
Intermediate Care Facilities - Mentally Retarded.....	97,931	107,654	9,723
Community Mental Retardation Services.....	527,401	578,663	51,262
Early Intervention.....	43,560	48,129	4,569
Pennhurst Dispersal.....	2,992	3,052	60
MR Residential Services - Lansdowne.....	461	469	8
County Child Welfare.....	431,245	470,212	38,967
Community Based Family Centers.....	3,122	3,184	62
Child Care Services.....	58,513	59,683	1,170
Domestic Violence.....	11,449	11,678	229
Rape Crisis.....	5,728	5,843	115
Breast Cancer Screening.....	1,220	1,545	325
Human Services Development Fund.....	35,374	36,081	707
Legal Services.....	2,499	2,549	50
Homeless Assistance.....	26,807	27,323	516
Services to Persons with Disabilities.....	8,197	9,983	1,786
Attendant Care.....	22,837	23,300	463
Acute Care Hospitals.....	8,200	19,550	11,350
Citizenship Services.....	300	0	(300)
Arsenal Family and Children's Center.....	160	160	0

## 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
<b>Department Total</b> .....	<b>6,192,701</b>	<b>6,493,398</b>	<b>300,697</b>
<b>Revenue</b>			
General Government Operations.....	131,267	136,978	5,711
General Operations - Lottery Administration.....	45,815	46,544	729
Commissions - Inheritance & Realty Transfer Taxes (EA).....	6,368	6,996	628
Computer Acquisitions.....	711	0	(711)
Distribution of Public Utility Realty Tax.....	136,700	53,000	(83,700)
<b>Department Total</b> .....	<b>320,861</b>	<b>243,518</b>	<b>(77,343)</b>
<b>State</b>			
General Government Operations.....	3,122	4,093	971
Voter Registration.....	962	951	(11)
Publishing Constitutional Amendments (EA).....	600	600	0
Electoral College.....	0	10	10
Voting of Citizens in Military Service.....	8	20	12
Voter Registration Study.....	0	250	250
<b>Department Total</b> .....	<b>4,692</b>	<b>5,924</b>	<b>1,232</b>
<b>Transportation</b>			
Transit and Rail Freight Operations.....	1,926	1,985	59
Rail Safety Inspection.....	429	442	13
Vehicle Sales Tax Collections.....	1,855	1,911	56
Welcome Centers.....	1,975	2,255	280
Relocation of Transportation and Safety Operations.....	172	174	2
Voter Registration.....	932	960	28
Organ Donor Operations.....	0	100	100
Mass Transportation Assistance.....	262,048	270,019	7,971
Rural Transportation Assistance.....	2,000	2,000	0
Fixed Route Transit.....	25,090	25,090	0
Intercity Transportation.....	2,094	2,139	45
Maglev.....	0	1,750	1,750
Rail Freight Assistance.....	8,500	8,500	0
<b>Department Total</b> .....	<b>307,021</b>	<b>317,325</b>	<b>10,304</b>

# 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
<b>State Police</b>			
General Government Operations.....	129,487	138,578	9,091
CLEAN System.....	6,670	10,138	3,468
Municipal Police Training.....	4,333	4,368	35
Patrol Vehicles.....	3,300	2,880	(420)
Automated Fingerprint Identification System.....	269	529	260
Gun Checks.....	1,000	2,181	1,181
<b>Department Total.....</b>	<b>145,059</b>	<b>158,674</b>	<b>13,615</b>
<b>Civil Service Commission</b>			
General Government Operations.....	1	1	0
<b>Emergency Management Agency</b>			
General Government Operations.....	5,669	6,189	520
Information Systems Management.....	802	2,720	1,918
State Fire Commissioner.....	1,736	1,982	246
Firefighters' Memorial Flag.....	10	10	0
1999 Drought Disaster Relief (EA).....	500	0	(500)
August 1999 Flood Disaster Relief (EA).....	100	0	(100)
September 1999 Tropical Storm Disaster Relief(EA).....	1,000	0	(1,000)
August 1999 Flood Disaster- Hazard Mitigation.....	451	0	(451)
September 1999 Tropical Storm Disaster-Public Assistance(EA).....	1,000	0	(1,000)
August 1999 Flood Disaster- Public Assistance.....	374	0	(374)
September 99 Tropical Storm Disaster-Public Assistance Match.....	4,400	0	(4,400)
September 1999 Tropical Storm Disaster- Hazard Mitigation.....	4,200	0	(4,200)
1999 Disasters-Public Assistance and Hazard Mitigation(6/01).....	575	0	(575)
Fire Company Grants.....	0	25,000	25,000
Urban Search and Rescue.....	50	100	50
Hepatitis C Screening/Prevention Emergency Response.....	0	2,000	2,000
Red Cross Extended Care Program.....	0	1,000	1,000
<b>Department Total.....</b>	<b>20,867</b>	<b>39,001</b>	<b>18,134</b>
<b>Fish and Boat Commission</b>			
Atlantic States Marine Fisheries Commission.....	10	11	1
<b>State System of Higher Education</b>			
State Universities.....	437,634	450,763	13,129
Recruitment of the Disadvantaged.....	346	356	10
McKeever Center.....	216	222	6
Affirmative Action.....	1,162	1,197	35
Special Projects.....	4,500	0	(4,500)
Program Initiatives.....	0	19,283	19,283
<b>Department Total.....</b>	<b>443,858</b>	<b>471,821</b>	<b>27,963</b>

## 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
<b>Higher Education Assistance Agency</b>			
Grants to Students.....	285,547	314,102	28,555
Matching Payments for Student Aid Funds.....	9,972	11,197	1,225
Institutional Assistance Grants.....	39,077	41,349	2,272
Horace Mann Bond-Leslie Pinckney Hill Scholarship.....	750	750	0
Agricultural Loan Forgiveness.....	177	238	61
Child Care Loan Forgiveness.....	0	100	100
SciTech and GI Bill Scholarships.....	16,534	16,534	0
SciTech and GI Bill Scholarships - Administration.....	661	661	0
Cheyney University Keystone Academy.....	500	1,050	550
<b>Department Total.....</b>	<b>353,218</b>	<b>385,981</b>	<b>32,763</b>
<b>Historical and Museum Commission</b>			
General Government Operations.....	20,229	22,377	2,148
Maintenance Program.....	1,000	2,000	1,000
Museum Assistance Grants.....	4,400	4,450	50
Gettysburg Monuments.....	0	1,000	1,000
Regional History Centers.....	0	500	500
Legislative History Collection.....	250	0	(250)
University of Pennsylvania Museum.....	219	241	22
Carnegie Museum of Natural History.....	219	241	22
Carnegie Science Center.....	219	241	22
Franklin Institute Science Museum.....	662	728	66
Academy of Natural Sciences.....	406	447	41
African American Museum in Philadelphia.....	310	341	31
Everhart Museum.....	40	44	4
Mercer Museum.....	168	185	17
Whitaker Center for Science and the Arts.....	121	133	12
<b>Department Total.....</b>	<b>28,243</b>	<b>32,928</b>	<b>4,685</b>
<b>Environmental Hearing Board</b>			
Environmental Hearing Board.....	1,684	1,681	(3)
<b>Probation and Parole</b>			
General Government Operations.....	67,073	69,565	2,492
Sexual Offenders Assessment Board.....	1,191	2,097	906
Drug Offenders Work Program.....	252	238	(14)
Improvement of Adult Probation Services.....	18,759	18,911	152
<b>Department Total.....</b>	<b>87,275</b>	<b>90,811</b>	<b>3,536</b>

# 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
<b>Public Television Network</b>			
General Government Operations.....	3,011	3,100	89
Digital Equipment Conversion.....	7,800	5,770	(2,030)
Public Television Station Grants.....	6,418	6,546	128
<b>Department Total.....</b>	<b>17,229</b>	<b>15,416</b>	<b>(1,813)</b>
<b>Securities Commission</b>			
General Government Operations.....	2,188	2,199	11
<b>State Employees' Retirement System</b>			
National Guard - Employer Contribution.....	15	10	(5)
<b>Tax Equalization Board</b>			
General Government Operations.....	1,319	1,349	30
<b>Legislature</b>			
<b>Legislative Miscellaneous and Commissions</b>			
Health Care Cost Containment Council.....	3,405	3,808	403
State Ethics Commission.....	1,582	1,623	41
Subtotal.....	4,987	5,431	444
<b>Senate</b>			
Fifty Senators.....	4,200	4,560	360
Senate President - Personnel Expenses.....	275	290	15
Employees of Chief Clerk.....	4,800	4,800	0
Salaried Officers and Employes.....	6,891	7,236	345
Reapportionment Expenses.....	200	200	0
Incidental Expenses.....	2,334	2,700	366
Postage - Chief Clerk and Legislative Journal.....	1,400	1,400	0
President.....	5	5	0
President Pro Tempore.....	20	20	0
Floor Leader (R).....	7	7	0
Floor Leader (D).....	7	7	0
Whip (R).....	6	6	0
Whip (D).....	6	6	0
Chairman of the Caucus (R).....	3	3	0
Chairman of the Caucus (D).....	3	3	0
Secretary of the Caucus (R).....	3	3	0
Secretary of the Caucus (D).....	3	3	0
Chairman of the Appropriations Committee (R).....	6	6	0
Chairman of the Appropriations Committee (D).....	6	6	0
Chairman of the Policy Committee (R).....	2	2	0
Chairman of the Policy Committee (D).....	2	2	0
Caucus Administrator (R).....	2	2	0
Caucus Administrator (D).....	2	2	0
Expenses - Senators.....	575	575	0

# 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
Legislative Printing and Expenses.....	7,022	7,625	603
Computer Services (R).....	4,046	4,532	486
Computer Services (D).....	4,046	4,532	486
Committee on Appropriations (R).....	2,977	3,126	149
Committee on Appropriations (D).....	2,977	3,126	149
Special Leadership Account (R).....	8,521	8,947	426
Special Leadership Account (D).....	8,521	8,947	426
Legislative Management Committee (R).....	5,408	5,678	270
Legislative Management Committee (D).....	5,408	5,678	270
Senate Flag Purchase.....	24	24	0
Subtotal.....	69,708	74,059	4,351
 <b>House of Representatives</b>			
Members' Salaries, Speaker's Extra Compensation.....	17,255	18,118	863
House Employes (D).....	8,927	9,820	893
House Employes (R).....	8,927	9,820	893
Speaker's Office.....	804	845	41
Bi-Partisan Committee, Chief Clerk, Comptroller.....	6,819	7,501	682
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.....	532	586	54
Incidental Expenses.....	5,775	5,775	0
Expenses - Representatives.....	3,100	3,100	0
Legislative Printing and Expenses.....	19,500	25,000	5,500
Members' Home Office Expenses.....	2,100	2,100	0
National Legislative Conference - Expenses.....	194	194	0
Committee on Appropriations (R).....	1,666	1,833	167
Committee on Appropriations (D).....	1,666	1,833	167
Special Leadership Account (R).....	9,850	10,835	985
Special Leadership Account (D).....	9,850	10,835	985
Legislative Management Committee (R).....	11,331	12,465	1,134

## 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
Legislative Management Committee (D).....	11,331	12,465	1,134
Commonwealth Emergency Medical System.....	35	35	0
House Flag Purchase.....	24	24	0
School for New Members.....	0	15	15
Subtotal.....	122,347	135,860	13,513
<b>Legislative Reference Bureau</b>			
Legislative Reference Bureau - Salaries & Expenses.....	6,152	6,460	308
Contingent Expenses.....	20	20	0
Printing of PA Bulletin and PA Code.....	425	510	85
Subtotal.....	6,597	6,990	393
Legislative Budget and Finance Committee.....	2,125	2,080	(45)
<b>Legislative Miscellaneous and Commissions</b>			
Legislative Data Processing Center.....	3,453	3,598	145
Joint State Government Commission.....	1,801	1,720	(81)
Local Government Commission.....	786	822	36
Local Government Codes.....	23	23	0
Joint Legislative Air and Water Pollution Control Committee.....	380	476	96
Legislative Audit Advisory Commission.....	150	154	4
Independent Regulatory Review Commission.....	1,809	1,850	41
Capitol Preservation Committee.....	650	650	0
Capitol Restoration.....	3,510	3,510	0
Colonial History.....	187	187	0
Commission on Sentencing.....	888	915	27
Center For Rural Pennsylvania.....	1,010	1,030	20
Legislative Service Agency Renovation.....	0	190	190
Subtotal.....	14,647	15,125	478
<b>Department Total.....</b>	<b>220,411</b>	<b>239,545</b>	<b>19,134</b>

### Judiciary

#### Supreme Court

Supreme Court.....	10,341	11,414	1,073
Justices Expenses.....	180	180	0
Study Unified Judiciary.....	764	0	(764)
Statewide Funding - Judicial Council.....	180	183	3
Statewide Funding - County Court Administrators.....	13,136	12,979	(157)
Statewide Funding - Court Management Education.....	150	150	0
Civil Procedural Rules Committee.....	387	386	(1)
Appellate/Orphans Rules Committee.....	135	154	19
Rules of Evidence Committee.....	198	175	(23)
Minor Court Rules Committee.....	229	190	(39)
Criminal Procedural Rules Committee.....	362	384	22



# 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
Domestic Relations Committee.....	143	155	12
Juvenile Court Rules Committee.....	168	149	(19)
Equity Commission.....	400	0	(400)
Court Administrator.....	6,034	6,773	739
Integrated Criminal Justice System.....	3,375	3,492	117
Subtotal.....	36,182	36,764	582
 <b>Superior Court</b>			
Superior Court.....	20,921	22,041	1,120
Judges Expenses.....	237	237	0
Subtotal.....	21,158	22,278	1,120
 <b>Commonwealth Court</b>			
Commonwealth Court.....	12,508	13,160	652
Judges Expenses.....	143	143	0
Court Security.....	150	150	0
Subtotal.....	12,801	13,453	652
 <b>Courts of Common Pleas</b>			
Courts of Common Pleas.....	55,318	57,698	2,380
Senior Judges.....	3,527	3,668	141
Judicial Education.....	727	727	0
Ethics Committee.....	54	54	0
Subtotal.....	59,626	62,147	2,521
 <b>District Justices</b>			
District Justices.....	44,555	47,326	2,771
District Justice Education.....	533	546	13
Subtotal.....	45,088	47,872	2,784
 <b>Philadelphia Courts</b>			
Traffic Court.....	658	691	33
Municipal Court.....	4,394	4,458	64
Law Clerks.....	39	39	0
Domestic Violence Services.....	200	204	4
Subtotal.....	5,291	5,392	101
Pittsburgh Magistrate Court.....	1,200	0	(1,200)
Judicial Conduct Board.....	929	959	30
Court of Judicial Discipline.....	398	407	9
 <b>Reimbursement of County Costs</b>			
Jurors.....	1,469	1,469	0

# 2000-01 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	1999-00 Available	2000-01 Enacted Budget	Inc./ Dec.
County Courts.....	30,401	30,401	0
Subtotal.....	31,870	31,870	0
<b>Department Total.....</b>	<b>214,543</b>	<b>221,142</b>	<b>6,599</b>
<b>GRAND TOTAL.....</b>	<b>19,435,223</b>	<b>19,910,750</b>	<b>475,527</b>