



COMMONWEALTH OF PENNSYLVANIA

2001-02

# GENERAL FUND ENACTED BUDGET HIGHLIGHTS



**Tom Ridge**  
Governor

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Secretary of the Budget

**HIGHLIGHTS  
OF  
THE 2001-02 ENACTED BUDGET - ACT 6-A of 2001**

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NOTE

*This presentation is based primarily upon Senate Bill 1, Printer's No. 1234 signed by Governor Tom Ridge on June 22, 2001. In addition, in order to make a complete presentation of the 2001-02 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>2000-01</u></b> <b><u>Available</u></b>	<b><u>2001-02</u></b> <b><u>Enacted</u></b> <b><u>Budget</u></b>
Beginning Balance.....	\$610,536	\$320,364
Revenue:		
Revenue Receipts (1).....	\$20,556,800	\$21,311,610
Less Homeowners Property Tax Rebate.	(252,000)	---
Less Refunds Reserve.....	(870,000)	(940,000)
Total Revenue.....	\$19,434,800	\$20,371,610
Prior Year Lapses.....	150,700	---
Funds Available.....	\$20,196,036	\$20,691,974
Expenditures:		
Appropriations.....	\$19,912,502	\$20,689,851
Supplemental Appropriations.....	68,170	---
Less Current Year Lapses.....	(105,000)	---
Total Expenditures.....	\$19,875,672	\$20,689,851
Closing Balance.....	\$320,364	\$2,123
Less Transfer to Tax Stabilization		
Reserve Fund.....	0	(212)
Unappropriated Surplus.....	\$320,364	\$1,911

*(1) Revenues of \$55 million anticipated in June will be received in July.*

## SOUND MANAGEMENT

*The 2001-02 Enacted Budget continues Governor Ridge's seven-year record of tax cuts and fiscal discipline.*

- The enacted 2001-02 General Fund Budget is nearly \$20.7 billion, an increase of \$709.2 million or 3.6 percent. Governor Ridge's seven enacted budgets have had an average spending growth of 3.0 percent. The average growth in the enacted budgets during the previous ten-year period was 5.44 percent.
- \$236.7 million in total tax reductions are enacted in the 2001-02 budget to help families and to stimulate job creation and retention. Tax forgiveness for working families is expanded and the Capital Stock and Franchise Tax will continue to be phased out.
- The transfer to the Tax Stabilization Reserve Fund is suspended for the 2000-01 fiscal year in recognition of a slower growing economy. The transfer is reinstated at ten percent of the General Fund ending balance in 2001-02. At the end of the 2001-02 fiscal year, the reserve balance in the Commonwealth's Rainy Day Fund will be over \$1.2 billion, almost twenty times the balance in 1994-95.

# TAX CUTS FOR FAMILIES AND FOR JOB GROWTH

The 2001-02 Enacted Budget includes the following tax relief items for individuals and employers.

	<u>In Thousands</u>
<b>Personal Income Tax:</b>	
<b>Expand Tax Forgiveness</b> .....	<b>\$ -17,800</b>
<p>A claimant's eligibility income limit to qualify for tax forgiveness under the special tax provisions is increased from \$7,500 to \$8,500 for each dependent, effective January 1, 2001. A qualifying family of four with two claimants and two dependents will owe no tax on taxable income up to \$30,000, for a tax savings of \$840.</p>	
<b>Sales and Use Tax:</b>	
<b>Personal Computer Plus Tax Holiday</b> .....	<b>-10,700</b>
<p>The 2000-01 sales tax holiday for qualifying purchases of personal computers and connected equipment is continued and expanded to include personal computer peripherals and Internet access devices. Purchases by individuals for non-business use will be exempt from the sales and use tax if purchased during designated time periods.</p>	
<b>Exemptions</b> .....	<b>-4,800</b>
<p>Purchases of equipment for the processing of ice and for sawmill operations; the purchase of wood pellets for home heating; and the purchase of food by airlines for service to passengers are made exempt from tax effective July 1, 2001</p>	
<b>Bad Debt Refunds</b> .....	<b>-2,600</b>
<p>Increase to 100 percent the amount of sales tax refund able to be claimed by a retailer on uncollectible accounts receivable.</p>	
<b>Business Taxes:</b>	
<b>Business Income Definition</b> .....	<b>+6,000</b>
<p>Amends the statutory definition of business and non-business income of multi-state corporations for corporate net income tax purposes.</p>	
<b>Tax Return Filing Extension</b> .....	<b>-500</b>
<p>Increases the extension period for filing tax returns for banks and mutual thrift institutions to 180 days from 60 days.</p>	
<b>Minor Taxes:</b>	
<b>Repeal Nuisance Taxes</b> .....	<b>-1,490</b>
<p>Marriage License Tax – a \$0.50 tax on the issuance of a marriage license will be repealed effective July 1, 2001.                      Writ Tax – a tax imposed on the recording or filing of various documents in the county recorder of deeds and prothonotary offices will be repealed effective July 1, 2001.                      Spirituous and Vinous Liquor Tax – a tax paid primarily by manufacturers and importers on sales not made through the State Stores is repealed effective July 1, 2001.</p>	
<b>Tax Credits:</b>	
<b>Job Creation Tax Credit</b> .....	<b>-2,500</b>
<p>An increase of \$2.5 million to the \$20 million annual cap on total job creation tax credits is effective July 1, 2001.</p>	
<b>Educational Improvement Tax Credits</b> .....	<b>-30,000</b>
<p>Up to \$30 million in tax credits annually are available to businesses contributing grant funds for private school scholarship programs and innovative programs in the public schools. The program becomes effective July 1, 2001.</p>	
<b>Capital Stock and Franchise Tax:</b>	
<b>Phase-Out Tax</b> .....	<b>\$ -172,300</b>
<p>The second rate reduction of the phase-out - one and one-half mills - was effective for tax years beginning in 2001. A further one mill reduction will be effective for tax years beginning in 2002 making the rate at that time 6.49 mills.</p>	
<b>TOTAL TAX REDUCTIONS</b> .....	<b><u>\$ -236,690</u></b>

# TOBACCO SETTLEMENT

*Pennsylvania has positioned itself as a national leader by limiting use of tobacco settlement proceeds to initiatives designed to improve the health status of its citizens.*

In 1998 Pennsylvania became part of the Tobacco Master Settlement Agreement (MSA) with the five major tobacco manufacturers. The MSA provides a perpetual reimbursement to states for costs incurred as a result of tobacco use. Pennsylvania's share of the MSA funds has anticipated annual payments ranging from between \$389 million and \$460 million.

Under Governor Ridge's Health Investment Plan, the following five principles were developed to guide the Commonwealth's use of the tobacco settlement proceeds:

- Make Pennsylvanians healthier.
- Leave a legacy for the future.
- Develop flexible programs and initiatives.
- Build on existing government services before creating new ones.
- Focus on initiatives that do not grow government.

The Tobacco Settlement funds will be distributed for the following ongoing programs:

- Health Care Insurance for the Uninsured ..... 30%
- Broad-Based Health Research..... 19%
- Home and Community-Based Care ..... 13%
- Tobacco Prevention and Cessation Programs ... 12%
- Uncompensated Care..... 10%
- PACENET Eligibility Expansion..... 8%
- Endowment Account..... 8%

## **2001-02 FUNDING**

- \$103.4 million for adult health insurance, including \$25.8 million to extend the Medical Assistance Program to disabled people. Individuals will pay a basic monthly premium for the coverage.
- \$65.5 million for health-related research proposals from Pennsylvania-based researchers and institutions.
- \$44.8 million for home and community-based care of which \$27.8 million will be used to implement community long-term care system reforms for older Pennsylvanians.
- \$41.4 million to significantly expand community-based programs to prevent tobacco use and encourage cessation of tobacco use.
- \$34.5 million to reimburse hospitals for uncompensated care costs incurred on behalf of uninsured individuals.
- \$27.6 million to provide for a \$1,000 expansion to the income eligibility limits in the PACENET pharmaceutical program and to enable those enrolled in the PACE program at the end of December 2000 to maintain eligibility if they exceed the income limit due to a Social Security cost-of-living adjustment.

# TOBACCO SETTLEMENT (continued)

## ONE-TIME FUNDING

In addition to the 2001-02 funding for the ongoing programs, this budget funds the following one-time health-related initiatives:

- \$100 million for regional biotechnology research centers.
- \$68.5 million is transferred from the Tobacco Settlement Fund to the General Fund for the following health-related programs:
  - ✓ \$3 million for implementation of the Health Insurance Portability and Accountability Act (HIPPA).
  - ✓ \$2.5 million for the purchase of automatic external defibrillators.
  - ✓ \$5 million for Bio-infomatics projects.
  - ✓ \$20.7 million for health research and services.
  - ✓ \$3.5 million for psychiatric services in Eastern Pennsylvania.
  - ✓ \$1.9 million for the re-engineering of the Department of Public Welfare's Medicaid claims-processing system with state-of-the-art technology.
  - ✓ \$3.2 million for redesign of the vital-statistics processing system.
  - ✓ \$28.7 million for community access to hospitals.
- \$60 million for health science venture capital.
- \$25 million for community-based health care assistance.
- \$20 million for medical and surgical equipment grants.
- \$15 million for hospital uncompensated care.
- \$5 million for medical school low-cost loans.
- \$3 million for nursing school low-cost loans.

## ENDOWMENT

To ensure that the benefits of the Tobacco Settlement are secure, even if the Commonwealth's receipts from the tobacco companies decrease further in the future, an endowment account is established with an initial deposit of \$168 million plus \$27 million from the 2001-02 annual distribution. Additional deposits will be made annually.

# 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 2001-02 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.*

## **BASIC EDUCATION**

- \$6.45 billion in State support provided to the 501 local school districts.
- Increased funding to Pennsylvania public schools of \$304 million. This includes \$36 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.
- \$168.1 million increase, or nearly four and one half percent, for Basic Education Funding – the largest dollar increase in a decade.
- \$78.3 million increase, or 10 percent, for Special Education - the largest increase in a decade.
- \$30 million of tax credits is made available to business for grants to facilitate school-choice scholarships and innovative public-school programs.
- \$26.7 million for School Improvement Grants to continue to improve student performance in the State's lowest performing school districts.
- \$23.6 million for Education Support Services to purchase after-school assistance for elementary students who are not performing at grade level in reading and math.
- \$18.2 million increase in the State's share of local education costs for School Employees' Social Security.
- \$8.6 million increase in the Authority Rentals and Sinking Fund Program for infrastructure reimbursement and to enable Charter Schools to participate.
- \$5.7 million increase to strengthen and expand the PA Assessment Test to incorporate the new academic standards.
- \$4 million to implement a statewide system of teacher assessment in order to generate aggregate data to help school districts target professional development.
- \$3.4 million, which provides a 10 percent increase in funding for the School Performance Incentive Program that rewards schools that significantly improve their academic achievement and effort.
- \$2.3 million increase, more than four percent, for Vocational Education.
- \$2 million for Charter School Transitional Grants.
- \$1.1 million increase for Safe and Alternative Schools Programs.

## **EARLY CHILDHOOD INITIATIVE**

- \$5.3 million increase, or nearly six percent, for Early Intervention.
- \$1.8 million in total funds for school readiness and literacy programs and early childhood development services and training.



## EDUCATION (continued)

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

Dollar Amounts in Thousands

	1999-00 <u>Actual</u>	2000-01 <u>Available</u>	2001-02 Enacted <u>Budget</u>
Basic Education Funding .....	\$3,677,294	\$3,791,813	\$3,959,885
Special Education .....	719,500	783,089	861,398
Pupil Transportation.....	386,707	433,792	415,744
School Employees' Social Security.....	350,328	378,820	397,009
Authority Rentals and Sinking Fund			
Requirements.....	253,766	267,451	276,061
Early Intervention.....	84,719	93,503	98,803
Special Education - Approved Private Schools	59,808	61,602	63,450
Vocational Education.....	51,523	53,069	55,378
Nonpublic and Charter School Pupil			
Transportation.....	56,009	55,392	54,358
Tuition for Orphans and Children Placed in			
Private Homes.....	40,079	42,960	43,498
Performance Incentives .....	16,769	33,538	36,892
Safe and Alternative Schools.....	31,563	35,200	36,256
School Improvement Grants.....	0	25,000	26,661
Technology Initiative.....	20,150	21,450	26,600
PA Charter Schools for the Deaf and Blind...	23,847	24,999	25,749
Read to Succeed.....	35,000	25,000	25,000
School Food Services .....	16,719	24,186	24,433
Intermediate Units .....	5,835	6,127	6,311
Vocational Education Equipment Grants.....	0	10,000	5,000
School District Demonstration Projects .....	12,613	6,700	4,000
Teen Pregnancy and Parenthood .....	1,407	1,500	1,725
Administrative/Instructional Consolidation ....	1,500	1,500	1,500
Education Mentoring.....	979	1,200	1,200
Education of Migrant Laborers' Children.....	727	727	751
Homebound Instruction .....	643	662	746
Comprehensive Reading.....	300	300	300
Payments in Lieu of Taxes .....	182	182	180
Education of Indigent Children.....	113	116	116
Alternative Education Demonstration Grants	0	1,000	0
School-to-Work Opportunities .....	436	500	0
<b>TOTAL.....</b>	<b><u>\$ 5,848,516</u></b>	<b><u>\$ 6,181,378</u></b>	<b><u>\$ 6,449,004</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 employees' retirement will save local education agencies approximately \$36 million in 2001-02. Over the six-year period 1996-97 through 2001-02 the cumulative savings to local education agencies will be approximately \$1.34 billion.

## EDUCATION (continued)

### TECHNOLOGY INITIATIVES

- \$26.6 million in funding to local school districts for integrated learning systems, the development of two new digital school districts and continuation of a spending analysis and management project.
- \$8 million to enable nonpublic schools to participate in the benefits afforded by information technology.
- \$5.5 million in funding for higher education technology grants focused on innovative approaches to community-based networking and curriculum development for information science and technology programs.

### LIBRARIES, READING AND LITERACY

- \$138.7 million in total funding for public libraries, including the Read-to-Succeed initiative and adult- and family-literacy programs statewide:
  - ✓ \$75.3 million, a \$13 million or 21 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 third year of the Read-to-Succeed initiative to help ensure Pennsylvania's school children learn to read by grade 3.
  - ✓ \$19.7 million to support and expand adult- and family- literacy programs.

### HIGHER EDUCATION

- \$9.6 million, or a 5.4 percent increase, for Pennsylvania's community colleges, plus continuation of \$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.
- \$8 million, including a \$2 million increase, for the higher-education graduation incentive program to encourage public and private higher-education institutions to help undergraduate students complete degrees within four years.
- \$22 million, or 7 percent, increase for the ongoing Grants to Students Program and a \$525,000 increase for the Keystone Academy at Cheyney University.
- \$1.6 million, a nearly 15% increase, for Matching Payments for Student Aid Funds.
- \$1.2 million, a 3% increase, for Institutional Assistance Grants.

## **RETAINING AND CREATING JOBS**

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

*The 2001-02 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, regarded as a drawback to employers in Pennsylvania and a job-crushing tax that particularly hurts technology employers, will be completely phased out by 2009. A 1.5 mill reduction, effective January 1, 2001 and a second 1 mill reduction effective January 1, 2002, will reduce the tax to 6.49 mills. These reductions will save Pennsylvania employers an additional \$172.3 million in 2001-02 over the savings from the 2 mill tax reduction in 2000.
- A Computer Sales Tax Holiday to encourage computer use by Pennsylvania citizens. During two eight-day periods the 6% sales tax will be waived for purchases of personal computers. The tax holiday is enhanced to include the purchase of peripheral equipment.
- Job Creation Tax Credit: Expanded by \$2.5 million, providing additional \$1,000 per job tax credits to employers that create new jobs and demonstrate the development or deployment of leading technologies in their industry.

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

- \$56.4 million in General Fund monies to be provided through a proposed Ben Franklin Technology Development Authority Fund that will merge the Ben Franklin technology centers and the Pennsylvania Technology Investment Authority to assist the Commonwealth's business community in implementing Technology 21 recommendations and to provide innovative financing for small- and medium-sized technology firms; stimulate expansion of electronic commerce; and coordinate university-based research in high technology fields.
- \$10 million for the Brain Gain initiative to encourage the retention and attraction of young people to Pennsylvania by marketing PA, providing grants to local organizations and internships.
- \$5.5 million for Interactive Marketing to continue Internet-based marketing for business attraction and the attraction and retention of students and knowledge workers.
- \$5 million in research funding for Bio-Infomatics and related technologies.
- \$1.5 million increase for the marketing efforts of local industrial development agencies.
- \$500,000 increase to Small Business Development Centers to support the continued use of videoconferencing technology to serve rural communities.

#### **WORKFORCE DEVELOPMENT STRATEGY**

- \$37.5 million for customized job training to ensure Commonwealth citizens are equipped for employment in new and growing businesses.
- \$238 million in Workforce Investment Federal funds for adult, youth and dislocated worker career development.
- \$8.2 million for SciTech and Technology Scholarships to provide an incentive for Pennsylvania students to pursue education and training in science and technology and stay in Pennsylvania after graduation, thus expanding the Commonwealth's skilled workforce.
- \$850,000 in State and \$2 million in Federal funds to implement the Cyberscholarships Program, which provides Internet-skills training for qualified workers and job seekers.

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

### **INTERNATIONAL TRADE/EXPORT**

- \$900,000 increase for international trade missions and offices.

### **ASSISTANCE FOR EMPLOYERS**

- \$74 million for programs to develop infrastructure and provide incentive grants to employers wishing to expand or relocate in the Commonwealth.
- Securitization of the Small Business First Fund to support loan programs totaling \$50 million to aid in expansion, pollution abatement and export development of small businesses.
- Securitization of the Machinery and Equipment Loan Fund to support loan programs totaling \$30 million.

### **AIDING AND PROMOTING AGRIBUSINESS**

- \$4.3 million for the Animal Health Commission to prevent and control animal diseases through research and diagnostic services.
- \$3.6 million for Agricultural Research to enhance the quality and quantity of agricultural products.
- \$3.3 million for planning and prevention of the discharge of agricultural nutrient pollutants.
- \$3.1 million to indemnify growers affected by the Plum Pox Virus.
- \$2.3 million for Product Promotion Marketing, Education and Exports to develop and expand domestic and international markets for Pennsylvania agricultural products.

### **IMPROVING COMMUNITIES FOR TECHNOLOGY AND LIVING**

- \$11.5 million for New Communities, which combines the Main Street and Enterprise Zone programs and expands them by \$2 million. The Digital E-Readiness program will bring Internet access to pilot communities. The Anchor Buildings Program will redevelop a building in a downtown area to serve as a central focus of downtown commerce.
- \$1.3 million increase for Local Development Districts to continue assistance to enhance the adoption of information technologies by local government.
- \$1 million increase for sound land use activities.

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

- \$6.5 million to facilitate regional marketing to attract tourists through coordination of local efforts.
- \$1 million for the tourism development program to encourage multi-county attraction and destination development.
- \$250,000 increase for Tourist Promotion Assistance matching funds for local tourist promoting agencies resulting in a total of \$11.5 million in State funds for marketing the cultural and historical assets of the Commonwealth.

## 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 2001-02 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.*

### CHILDREN'S SERVICES

- \$407.7 million in total funds to continue child care for 178,000 children of low-income working families and TANF and former TANF families.
- \$171 million in State and Federal funds in 2001-02 to serve almost 125,000 children through the Children's Health Insurance Program.
- \$15 million in Federal funds to provide before- and after-school programs and youth development activities.
- \$10 million in Federal funds to continue to provide quality improvements, capacity building and operational enhancements for child care centers.
- \$9 million in total funds to promote and enhance adoption efforts.
- \$8 million in Federal funds to enhance youth employment and training, pregnancy prevention and after-school programs.
- \$1 million in Federal funds to provide enhanced independent living services for youth in substitute care.
- \$500,000 in State funds to implement enforcement and prevention activities to reduce youth access to tobacco.

### EARLY CHILDHOOD INITIATIVE

- ✓ \$10 million in Federal funds to provide challenge grants to increase the capacity of child care centers in areas with unmet need.
- ✓ \$10 million in total funds to provide pre-school children in the Commonwealth access to Internet-based learning tools and program content.
- ✓ \$7.2 million in Federal funds to provide nurse home visitation services for high risk pregnancies.
- ✓ \$4.1 million in total funds to provide Early Intervention services for an additional 1,150 children under age three.
- ✓ \$4 million in Federal funds to increase parent-child interaction, better preparing children to enter school ready to succeed.
- ✓ \$4 million in Federal funds to provide low-income families access to computers in community-based settings.
- ✓ \$2 million in Federal funds to facilitate development of additional full-day, full-year comprehensive Head Start child care services.
- ✓ \$692,000 in Federal funds to train child care staff in the use of technology in the classroom.
- ✓ \$500,000 in Federal funds to implement a child abuse prevention public awareness campaign.

## HEALTH AND HUMAN SERVICES (continued)

### HELPING PEOPLE HELP THEMSELVES

- \$33 million increase in total funds to expand the availability of affordable housing opportunities for low-income families.
- \$29 million in additional State and Federal funds to provide enhanced employment and training opportunities, including services for individuals with significant barriers to employment.
- \$2 million in Federal funds to expand the availability of homeless assistance services.
- \$2 million in Federal funds to promote asset accumulation by low-income families through matched savings accounts.
- \$1.2 million for supported employment which provides job placement in the community with on-site intensive training.

### 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.
- \$307.8 million in total funds to provide for the expansion of the HealthChoices program into the ten county Lehigh/Capital region.
- \$248.6 million in total funds for premium increases for managed care organizations under the HealthChoices Southeast and Southwest Programs.
- \$86.2 million in total funds to provide for the HIV/AIDS Risk Pool in the HealthChoices Program.
- \$81.8 million in total funds to provide for special population adjustments in the HealthChoices Program.
- \$10.2 million in total funds to provide tobacco cessation products and counseling for Medical Assistance recipients.
- \$8.5 million in total funds to provide psychiatric rehabilitation services through the HealthChoices Program.
- \$7.4 million increase in total funds for enhanced Medical Assistance transportation services.
- \$3.9 million in total funds to enhance dental benefits.
- \$2.5 million in Federal and other funds for improved Early and Periodic Screening, Diagnosis and Treatment reporting.
- \$1.3 million in total funds to enhance the schedule of preventive well-child health services provided to children enrolled in the Medical Assistance Program.
- \$834,000 in State funds to implement improved testing procedures to better identify and more appropriately treat sexually transmitted diseases.
- \$829,000 in State funds to improve the timeliness of hospital licensure and certifications surveys, enhance the monitoring of hospital corrective action plans, and improve the investigation of hospital incidents and complaints by facilities and consumers.
- \$500,000 in State funds to provide counseling and referral services for HIV-infected individuals and their partners.
- \$300,000 in State funds to address health disparities impacting racial and ethnic minority groups through public/private partnerships.

## HEALTH AND HUMAN SERVICES (continued)

- \$200,000 in State funds to expand and enhance sickle cell community-based educational support services.
- \$114,000 in State funds to examine the multi-faceted and complex issues related to medical errors and other adverse medical events.

### HUMAN SERVICES

- \$79.1 million increase in State funds to continue the County Child Welfare needs-based program.
- \$7.5 million in total funds to provide county child welfare caseworker training.
- \$4 million in Federal funds for enhanced services to victims of domestic violence.
- \$1.8 million in Federal funds to provide rape prevention and education programs.

### HELPING PENNSYLVANIANS WITH DISABILITIES

- \$161 million in total funds for vocational rehabilitation services.
- \$42.9 million increase in total funds to further enhance community opportunities for persons with mental retardation.
- \$41.3 million in total funds for direct careworker recruitment and retention initiatives.
- \$19.4 million increase in total funds to provide home and community-based services to 427 persons with disabilities.
- \$9 million increase in State funds to provide home and community-based services to 230 individuals currently residing in State mental hospitals.
- \$6.6 million in total funds to strengthen community oversight of mental retardation services.
- \$5 million in Federal funds to assist individuals with disabilities to purchase or modify their homes to accommodate their disability.
- \$2.5 million for respite care services for families of children with severe disabilities and significant needs.
- \$1.9 million increase in State funds to provide vocational rehabilitation services to an additional 1,285 individuals under the State-only funded program.
- \$1.1 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.
- \$382,000 increase to serve an additional 248 persons through the Centers for Independent Living.
- \$300,000 for a loan guarantee program for persons with disabilities to obtain assistive technology devices.
- \$250,000 to transport disabled military veterans.

### SERVICES TO OLDER PENNSYLVANIANS

- \$147.1 million from the General Fund and Lottery Fund to maintain transportation programs that will provide over 45 million free and 6.6 million shared rides.
- \$60.5 million for Veterans Homes including \$6.2 million for the opening of the 170 bed Delaware Valley Veterans Home.
- \$17.1 million in total funds to increase the residential component of the Supplemental Security Income State supplement for personal care and domiciliary care residents as well as provide Medical Assistance services to additional recipients who become eligible as a result of the increased State supplement.

## **HEALTH AND HUMAN SERVICES (continued)**

- \$7.1 million increase in State funds to continue the PENNCARE Program for older Pennsylvanians and provide services to an additional 135 persons in the PENNCARE Attendant Care Program.
- \$2 million to continue improvements to community senior centers.
- \$867,000 in State funds to investigate an increased number of reports of suspected elder abuse.
- \$200,000 in State funds to provide health insurance counseling to additional older consumers.

### **TECHNOLOGY FOR HUMAN SERVICES**

- \$22.9 million in total funds to redesign the management information and claims processing systems for the Medical Assistance Program, including eligibility determination and utilization review.
- \$4.4 million in State funds to redesign and integrate the human services business processes and information systems, develop an integrated client-based data system for the Office of Social Programs, and expand information technology for the human services licensing process.
- \$3.2 million to implement a new vital statistics processing system.
- \$500,000 in State funds to assess the automation needs of patient information data at the State health care centers and to provide administrative support.



# 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 2001-02 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.*

## **TRANSPORTATION ADMINISTRATION**

- \$25 million for advanced maintenance technologies and more efficient transportation systems.
- \$10.6 million in initiatives to provide for technology system enhancements.

## **STATE HIGHWAY AND BRIDGE MAINTENANCE**

- \$1.268 billion, including \$193 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.

## **WELCOME CENTERS**

- \$275,000 initiative to provide interactive traveler information kiosks at each Welcome Center.

## **MASS TRANSPORTATION**

- \$827 million, including \$751 million in State funds and \$76 million in Federal funds, for operating and capital assistance to mass transit agencies.

## **INTERCITY TRANSPORTATION**

- \$8.5 million for rail freight assistance.
- \$2.2 million to subsidize intercity transportation.

## **STATE HIGHWAY AND BRIDGE CONSTRUCTION**

- \$1.6 billion, including \$595 million in State and \$1 billion 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**

- \$286 million to municipal governments for local road maintenance and construction.

## **SAFETY ADMINISTRATION AND LICENSING**

- \$6.1 million to complete the reissuance of motor vehicle license plates.
- \$2.7 million initiative to expand online motor vehicle transactions.

## 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 2001-02 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.*

### **LAW ENFORCEMENT AND PROTECTION**

- \$1.2 billion for the operation of the State Correctional Institutions.
- \$25 million for the continued development and implementation of the State Police Incident Information Management System.
- \$24.5 million to the State Police for the Commonwealth Law Enforcement Network including \$5.8 million to redesign the criminal history repository.
- \$21.9 million to operate the new 600 bed State Correctional Institution at Pine Grove for incarcerated young adult offenders.
- \$12 million to improve the Department of Corrections' information technology.
- \$11.8 million to provide resources for base stations and mobile and portable radio equipment for State Police participation in the Statewide Public Safety Radio System.
- \$7 million to operate additional housing at the Laurel Highlands State Correctional Institution, provide increased staffing in food service areas and increase security staffing at State Correctional Institutions.
- \$6.9 million for the training of 148 State Police cadets and for their service as troopers during 2001-02.
- \$4.3 million to provide base stations and mobile and portable radio equipment for the Board of Probation and Parole.
- \$3 million to establish an additional State Police aviation patrol unit.
- \$3 million to help defray county cost of providing offices and support staff for senior judges of the Courts of Common Pleas.
- \$2.5 million to expand community housing arrangements for the Department of Corrections.
- \$2.5 million in State funds for increased availability of behavioral health services for criminal offenders with a dual diagnosis of mental illness and substance abuse problems.
- \$1.8 million to provide base stations and mobile and portable radio equipment for the Department of Military and Veterans Affairs.
- \$1.5 million to provide additional civilian administrative support to enable State Police Troopers to focus on law enforcement duties.
- \$1.5 million to redesign and automate existing database applications for the Municipal Police Training Program.
- \$1.4 million to expand basic and vocational education programs at various State Correctional Institutions.
- \$1.2 million for hepatitis vaccinations for inmates and staff of the Department of Corrections.
- \$1 million in additional support for county probation offices.
- \$466,000 to increase State Police surveillance and investigation of criminal activity occurring through the use of computers.
- \$454,000 to increase liquor control enforcement activities.
- \$370,000 for equipment enhancements at the State Police crime labs.

## PROTECTION OF PERSONS AND PROPERTY (continued)

### CRIME PREVENTION

- \$9.2 million increase in State and Federal funds, for a total of \$17.2 million, to expand research-based juvenile violence prevention programs and implement new programs in 12 additional communities.
- \$2.4 million increase, for a total of \$15.6 million, for school and community-based, intensive supervision and aftercare services for juvenile offenders.
- \$1.8 million increase, for a total of \$5.2 million, to expand the activities of the Governor's Partnership for Safe Children.
- \$1.2 million increase, for a total of \$5.2 million, to expand Drug Education and Law Enforcement training and programming as well as programming in gang resistance education and training.
- \$1.2 million increase, for a total of \$2.3 million, to build upon the Weed and Seed Program by doubling efforts to support juvenile violence prevention programs and litigation efforts against liquor and drug nuisance properties.

### GROWING GREENER

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

The Growing Greener budget for 2001-02 includes:

- ✓ \$37.9 million for watershed preservation and restoration.
- ✓ \$32.9 million for stormwater, water and sewer grants.
- ✓ \$24.7 million to rehabilitate, repair and develop State Parks and Forest land facilities.
- ✓ \$20.6 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.
- ✓ \$3 million to plug abandoned and orphan oil and gas wells.
- ✓ \$1 million for grants and matching grants for stormwater, water and sewer infrastructure projects.
- ✓ \$500,000 for grants to counties and local governments for conserving biological diversity.

### OTHER ENVIRONMENTAL INITIATIVES INCLUDE:

- \$7 million to provide resources for a new full-cost surface coal mining bonding program.
- \$4.6 million for land use planning grants and assistance.
- \$4 million to provide grants to municipalities for the remediation of waste tire piles.
- \$1.85 million to provide for additional forest pest management activities.
- \$1.3 million increase for flood control projects.
- \$781,000 to provide training reimbursement and administrative support for the Wastewater Operator Certification Program.
- \$500,000 to develop a pilot electronic document imaging program and management system.
- \$500,000 to remove the remnants of the Felix Dam.
- \$300,000 to provide training to support the sound land use program.
- \$250,000 to support the Pennsylvania Sea Grant Program, promoting the stewardship of coastal resources.
- \$200,000 to review radiation monitoring plans at municipal waste landfills, resource recovery and waste transfer facilities.

## RECREATION AND CULTURAL ENRICHMENT

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

*The 2001-02 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.*

- \$2.9 million to provide full-time Forest Rangers to enhance visitor services and public safety in State Forests.
- \$1.6 million increase for the Heritage Parks Program, including \$300,000 to complete the White Haven-Lehigh Gorge Trail.
- \$1.4 million increase, for a total of \$15.4 million, for the Grants to the Arts Program.
- \$1.3 million to provide K-12 education and workforce training directly to at-home learners and workplaces via digital television programming.
- \$716,000 to provide equipment and support for the new Nescopeck State Park facilities.
- \$685,000 to develop an information technology network infrastructure supporting State Parks and Forests.
- \$500,000 for Historic Homesite Preservation.
- \$325,000 to produce a series of regional outdoor recreation guides for distribution on the PA PowerPort.

## **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 2001-02 Enacted Budget includes the following program changes and funding amounts in pursuit of this program's goal.*

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

- \$46.5 million to continue to redesign and integrate the Commonwealth's budget, accounting, payroll, procurement and personnel systems to improve the efficiency and effectiveness of State Government.
- \$26.2 million for information communication, including equipment, communications facility infrastructure improvements and e-business software and support systems.
- \$25.9 million for enterprise-wide information technology projects including telecommunications, desktop computing and data center consolidation.
- \$15 million to continue development, maintenance and support of the Integrated Criminal Justice Network (JNET) including \$2.8 million for continued implementation, enhancement and maintenance of the Juvenile Tracking System.
- \$10 million to continue to provide electronic government solutions.
- \$4.1 million to continue development and implementation of an intranet-based litigation management software system for the Office of General Counsel.
- \$1.7 million to continue implementation of a case processing, management and tracking system in the Human Relations Commission.
- \$1.4 million for the development and implementation of a litigation management software system for the Office of the Attorney General.

### **OTHER**

- \$8.5 million to integrate voter registration databases in the Commonwealth.
- \$1.9 million in State and other funds to improve the business registration system and improve access to information about registered entities.
- \$823,000 to redesign and automate the notary public application process.
- \$500,000 to implement a system for filing of campaign finance reports via the Internet.

## 2001-02 GENERAL FUND BUDGET SUMMARY

(Dollar Amounts in Thousands)

<u>Department</u>	<u>2000-01</u> <u>Available</u>	<u>2001-02</u> <u>Enacted</u> <u>Budget</u>	<u>Inc./</u> <u>Dec.</u>	<u>%</u>
Governor's Office.....	\$ 7,793	\$ 8,027	234	3.00%
Executive Offices.....	286,280	322,007	35,727	12.48%
Lieutenant Governor.....	1,377	1,416	39	2.83%
Attorney General.....	71,756	75,011	3,255	4.54%
Auditor General.....	46,073	47,513	1,440	3.13%
Treasury.....	415,203	583,810	168,607	40.61%
Aging.....	36,505	39,363	2,858	7.83%
Agriculture.....	81,363	81,625	262	0.32%
Civil Service Commission.....	1	1	0	0.00%
Community and Economic Development.....	490,649	455,728	-34,921	-7.12%
Conservation and Natural Resources.....	115,896	109,603	-6,293	-5.43%
Corrections.....	1,175,884	1,164,745	-11,139	-0.95%
*Education.....	8,041,606	8,351,762	310,156	3.86%
Emergency Management Agency.....	39,401	13,823	-25,578	-64.92%
Environmental Protection.....	346,649	355,877	9,228	2.66%
Fish and Boat Commission.....	11	11	0	0.00%
Game Commission.....	80	0	-80	-100.00%
General Services.....	105,848	109,096	3,248	3.07%
Health.....	239,710	278,254	38,544	16.08%
Higher Education Assistance Agency.....	385,981	403,075	17,094	4.43%
Historical and Museum Commission.....	32,928	33,963	1,035	3.14%
Insurance.....	56,438	57,223	785	1.39%
Labor and Industry.....	108,521	110,860	2,339	2.16%
Military and Veterans Affairs.....	86,575	98,169	11,594	13.39%
Probation and Parole.....	91,303	101,670	10,367	11.35%
Public Television Network.....	15,416	13,063	-2,353	-15.26%
Public Welfare.....	6,493,398	6,654,150	160,752	2.48%
Revenue.....	250,591	240,244	-10,347	-4.13%
Securities Commission.....	2,199	2,233	34	1.55%
State.....	5,976	16,620	10,644	178.11%
State Employees' Retirement System.....	11,010	0	-11,010	-100.00%
State Police.....	158,890	170,685	11,795	7.42%
Tax Equalization Board.....	1,349	1,388	39	2.89%
Transportation.....	317,325	312,296	-5,029	-1.58%
Legislature.....	239,545	245,329	5,784	2.41%
Judiciary.....	221,142	231,211	10,069	4.55%
<b>Total.....</b>	<b>\$ 19,980,672</b>	<b>\$ 20,689,851</b>	<b>709,179</b>	<b>3.55%</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>2001-02 Enacted Budget</u>	<u>% of Total</u>	<u>% Cum.</u>
Basic Education Funding	Education	\$3,959,885	19.14%	19.14%
Medical Assistance - Capitation	Public Welfare	1,732,489	8.37%	27.51%
State Correctional Institutions	Corrections	950,668	4.59%	32.11%
Special Education	Education	861,398	4.16%	36.27%
Community Mental Retardation Services	Public Welfare	647,227	3.13%	39.40%
Mental Health Services	Public Welfare	624,575	3.02%	42.42%
Long-Term Care	Public Welfare	592,218	2.86%	45.28%
Medical Assistance - Outpatient	Public Welfare	563,623	2.72%	48.00%
County Child Welfare	Public Welfare	559,997	2.71%	50.71%
General Obligation Debt Service	Treasury	550,483	2.66%	53.37%
* State System of Higher Education	Education	471,821	2.28%	55.65%
Pupil Transportation	Education	415,744	2.01%	57.66%
School Employees' Social Security	Education	397,009	1.92%	59.58%
Medical Assistance - Inpatient	Public Welfare	381,085	1.84%	61.42%
Grants to Students	Higher Education Assistance Agency	336,089	1.62%	63.05%
* The Pennsylvania State University	Education	334,813	1.62%	64.67%
Authority Rentals and Sinking Fund Requirements	Education	276,061	1.33%	66.00%
Mass Transportation Assistance	Transportation	270,019	1.31%	67.30%
Cash Grants	Public Welfare	256,618	1.24%	68.54%
County Assistance Offices	Public Welfare	253,993	1.23%	69.77%
Community Colleges	Education	187,969	0.91%	70.68%
* Temple University	Education	180,171	0.87%	71.55%
* University of Pittsburgh	Education	178,460	0.86%	72.41%
Supplemental Grants - Aged, Blind and Disabled	Public Welfare	144,294	0.70%	73.11%
General Government Operations	State Police	143,993	0.70%	73.81%
Medical Care	Corrections	143,302	0.69%	74.50%
General Government Operations	Revenue	138,415	0.67%	75.17%
State Centers for the Mentally Retarded	Public Welfare	113,921	0.55%	75.72%
Intermediate Care Facilities - Mentally Retarded	Public Welfare	104,809	0.51%	76.23%
Environmental Stewardship Fund	Environmental Protection	100,000	0.48%	76.71%
<b>Sub-Total:</b>		<b>\$15,871,149</b>	<b>76.71%</b>	
<b>All Other</b>		<b>\$4,818,702</b>	<b>23.29%</b>	<b>100.00%</b>
<b>Total General Fund</b>		<b>\$20,689,851</b>	<b>100.00%</b>	<b>100.00%</b>

\*The sum of all appropriations to these institutions.

# 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
<b>Governor's Office</b>			
Governor's Office.....	7,793	8,027	234
<b>Executive Offices</b>			
Office of Administration.....	8,285	8,449	164
Medicare Part B Penalties.....	460	450	(10)
Health Insurance Portability Act.....	0	3,000	3,000
Information Communication.....	24,000	26,248	2,248
Technology Investment Program.....	17,141	25,870	8,729
Commonwealth Technology Services.....	11,809	13,780	1,971
Electronic Government.....	20,000	10,000	(10,000)
Communications Management.....	2,655	4,479	1,824
Integrated Management Systems.....	35,408	46,470	11,062
Integrated Criminal Justice System.....	12,019	15,024	3,005
Office of Inspector General.....	2,869	3,225	356
Inspector General - Welfare Fraud.....	11,437	12,061	624
Office of the Budget.....	30,784	31,329	545
Office of General Counsel.....	6,789	8,421	1,632
Rural Development Council.....	183	218	35
Human Relations Commission.....	11,939	12,118	179
Latino Affairs Commission.....	222	228	6
African American Affairs Commission.....	351	361	10
Council on the Arts.....	1,046	1,169	123
Commission for Women.....	274	282	8
Juvenile Court Judges Commission.....	1,858	2,073	215
Public Employee Retirement Commission.....	654	673	19
Commission on Crime and Delinquency.....	4,551	4,486	(65)
Legal Advocacy.....	314	0	(314)
Juvenile Accountability Incentive Program.....	1,206	250	(956)
Partnership for Safe Children.....	3,330	5,170	1,840
Victims of Juvenile Crime.....	3,800	3,805	5
Weed and Seed Program.....	1,156	2,326	1,170
State Match for DCSI Subgrants.....	863	1,955	1,092
Intermediate Punishment Programs.....	5,331	5,331	0
Intermediate Punishment Drug and Alcohol Treatment.....	13,000	13,000	0
Drug Education and Law Enforcement.....	4,000	5,200	1,200
Research-Based Violence Prevention.....	8,000	10,000	2,000
Improvement of Juvenile Probation Services.....	5,779	6,033	254
Specialized Probation Services.....	13,267	15,623	2,356
Law Enforcement Activities.....	7,500	7,500	0
Grants to the Arts.....	14,000	15,400	1,400
<b>Department Total.....</b>	<b>286,280</b>	<b>322,007</b>	<b>35,727</b>



# 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
<b>Lieutenant Governor</b>			
Lieutenant Governor's Office.....	1,029	1,060	31
Board of Pardons.....	348	356	8
<b>Department Total.....</b>	<b>1,377</b>	<b>1,416</b>	<b>39</b>
<b>Attorney General</b>			
General Government Operations.....	36,645	37,749	1,104
Computer Enhancements.....	790	2,216	1,426
Statewide Radio System.....	668	0	(668)
Drug Law Enforcement.....	21,264	22,334	1,070
Local Drug Task Forces.....	8,488	8,788	300
Drug Strike Task Force.....	1,710	1,700	(10)
Capital Appeals Case Unit.....	614	612	(2)
Charitable Nonprofit Conversions.....	927	949	22
Tobacco Law Enforcement.....	500	513	13
County Trial Reimbursement.....	150	150	0
<b>Department Total.....</b>	<b>71,756</b>	<b>75,011</b>	<b>3,255</b>
<b>Auditor General</b>			
Auditor General's Office.....	44,030	45,351	1,321
Board of Claims.....	1,619	1,683	64
Municipal Pension System State Aid.....	424	479	55
<b>Department Total.....</b>	<b>46,073</b>	<b>47,513</b>	<b>1,440</b>
<b>Treasury</b>			
State Treasurer's Office.....	22,791	23,475	684
Homeowners Property Tax Rebates.....	250	0	(250)
Computer Integration Program.....	0	2,200	2,200
Board of Finance and Revenue.....	2,289	2,334	45
Tuition Account Program Advertising.....	2,000	2,000	0
Intergovernmental Organizations.....	846	866	20
Publishing Monthly Statements.....	25	25	0
Replacement Checks (EA).....	3,200	1,500	(1,700)
Law Enforcement Officers Death Benefits.....	675	702	27
Loan and Transfer Agents.....	225	225	0
Tax Note Expenses.....	170	0	(170)
Commercial Paper Costs (EA).....	800	0	(800)
General Obligation Debt Service.....	381,932	550,483	168,551
<b>Department Total.....</b>	<b>415,203</b>	<b>583,810</b>	<b>168,607</b>
<b>Aging</b>			
General Government Operations - Lottery Programs.....	16,440	18,611	2,171
Family Caregiver.....	11,461	11,748	287
Pre-Admission Assessment.....	5,804	5,904	100

# 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
Grants to Senior Centers.....	2,000	2,000	0
Legal Advocacy for Older Pennsylvanians.....	600	600	0
Alzheimer's Outreach.....	200	500	300
<b>Department Total.....</b>	<b>36,505</b>	<b>39,363</b>	<b>2,858</b>
<b>Agriculture</b>			
General Government Operations.....	28,636	31,442	2,806
Farmers' Market Food Coupons.....	1,500	1,985	485
Agricultural Conservation Easement Administration.....	634	646	12
Agricultural Research.....	3,500	3,574	74
Beef Quality Assurance Program.....	0	50	50
Agricultural Promotion, Education, and Exports.....	1,159	1,305	146
Hardwoods Research and Promotion.....	763	780	17
Farm Safety.....	115	117	2
Nutrient Management.....	369	377	8
Animal Health Commission.....	4,125	4,250	125
Veterinary Distance Learning.....	100	100	0
Animal Indemnities.....	300	300	0
Transfer to State Farm Products Show Fund.....	1,000	1,000	0
Payments to Pennsylvania Fairs.....	4,200	4,400	200
Livestock Show.....	187	225	38
Open Dairy Show.....	187	225	38
Junior Dairy Show.....	45	50	5
4-H Club Shows.....	50	55	5
Horse Racing Promotion.....	10,000	5,000	(5,000)
State Food Purchase.....	16,000	16,950	950
Product Promotion and Marketing.....	900	950	50
Future Farmers.....	63	104	41
Agriculture & Rural Youth Grant Program.....	0	100	100
Agriculture Awareness in the Classroom.....	0	50	50
Transfer to Nutrient Management Fund.....	3,280	3,280	0
Local Soil and Water Districts.....	1,150	1,210	60
Plum Pox Virus - Fruit Tree Indemnities.....	3,100	3,100	0
<b>Department Total.....</b>	<b>81,363</b>	<b>81,625</b>	<b>262</b>
<b>Community and Economic Development</b>			
General Government Operations.....	18,855	18,141	(714)
International Trade.....	7,601	8,511	910
Interactive Marketing.....	5,500	5,500	0
Marketing to Attract Tourists.....	19,035	16,469	(2,566)
Marketing to Attract Business.....	7,165	6,000	(1,165)
Regional Marketing Partnerships.....	8,500	6,500	(2,000)
Brain Gain.....	0	10,000	10,000
Marketing to Attract Film Business.....	619	749	130
International Marketing - Health Care.....	200	200	0
Housing Research Center.....	250	350	100
Team Pennsylvania.....	11,306	5,585	(5,721)
PENNPORTS.....	14,294	11,743	(2,551)

# 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
Land Use Planning Assistance.....	3,600	4,622	1,022
Base Realignment and Closure.....	100	100	0
Transfer to Ben Franklin/IRC Fund.....	39,100	0	(39,100)
Transfer to PA Industrial Development Authority.....	13,000	4,000	(9,000)
Transfer to Ben Franklin Tech. Development Authority Fund.....	0	56,397	56,397
Transfer to Small Business First Fund.....	9,000	0	(9,000)
Transfer to Small Business First-Community Development.....	4,000	0	(4,000)
Transfer to Machinery and Equipment Loan Fund.....	6,000	0	(6,000)
Manufacturing Assistance.....	5,000	0	(5,000)
Opportunity Grant Program.....	63,000	40,000	(23,000)
Customized Job Training.....	32,050	37,500	5,450
Infrastructure Development.....	33,500	33,500	0
CyberStart.....	1,600	1,600	0
Housing & Redevelopment Assistance.....	15,000	18,000	3,000
Community Development Bank.....	750	750	0
Family Savings Accounts.....	1,500	1,500	0
Shared Municipal Services.....	900	900	0
New Communities.....	9,496	11,500	2,004
Appalachian Regional Commission.....	798	798	0
Industrial Development Assistance.....	3,000	4,500	1,500
Local Development Districts.....	4,360	5,640	1,280
Small Business Development Centers.....	5,500	6,000	500
Tourist Promotion Assistance.....	11,250	11,500	250
Tourism - Accredited Zoos.....	1,000	1,500	500
Community Revitalization.....	84,660	84,660	0
Urban Development.....	2,000	4,000	2,000
Rural Leadership Training.....	210	210	0
Flood Plain Management.....	150	150	0
Community Conservation and Employment.....	13,500	10,000	(3,500)
Super Computer Center.....	2,000	2,000	0
Infrastructure Technical Assistance.....	3,500	4,000	500
PEDFA- PA Technology Investment Authority.....	26,300	0	(26,300)
Fay Penn.....	500	700	200
Tourist Product Development.....	1,000	1,000	0
Industrial Resource Center.....	0	11,203	11,203
BiInfomatics.....	0	5,000	5,000
Manufacturing and Business Assistance.....	0	1,500	1,500
PENNTAP.....	0	300	300
Powdered Metals.....	0	200	200
Agile Manufacturing.....	0	750	750
<b>Department Total.....</b>	<b>490,649</b>	<b>455,728</b>	<b>(34,921)</b>
<b>Conservation and Natural Resources</b>			
General Government Operations.....	31,723	17,833	(13,890)
State Parks Operations.....	60,133	62,483	2,350
State Forests Operations.....	13,726	16,523	2,797
Forest Pest Management.....	3,587	5,437	1,850
Heritage and Other Parks.....	2,750	4,350	1,600
Recreational Trails.....	1,000	0	(1,000)
Annual Fixed Charges - Flood Lands.....	42	42	0

# 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
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
<b>Department Total.....</b>	<b>115,896</b>	<b>109,603</b>	<b>(6,293)</b>
<b>Corrections</b>			
General Government Operations.....	38,056	35,544	(2,512)
Medical Care.....	138,874	143,302	4,428
Inmate Education and Training.....	32,646	35,231	2,585
State Correctional Institutions.....	966,308	950,668	(15,640)
<b>Department Total.....</b>	<b>1,175,884</b>	<b>1,164,745</b>	<b>(11,139)</b>
<b>Education</b>			
General Government Operations.....	26,106	27,820	1,714
Office of School Victims Advocate.....	1,000	1,000	0
Information and Technology Improvement.....	4,866	7,304	2,438
PA Assessment.....	15,000	20,656	5,656
State Library.....	4,212	4,295	83
Youth Development Centers - Education.....	10,688	10,867	179
Scranton State School for the Deaf.....	5,544	5,956	412
Thaddeus Stevens College of Technology.....	8,061	8,321	260
Basic Education Funding.....	3,791,813	3,959,885	168,072
Performance Incentives.....	33,538	36,892	3,354
School Improvement Grants.....	25,000	26,661	1,661
Education Support Services.....	0	23,600	23,600
School Readiness.....	0	1,500	1,500
Technology Initiative.....	21,450	26,600	5,150
Science Education Program.....	2,000	2,500	500
Teacher Professional Development.....	7,670	9,117	1,447
Read to Succeed.....	25,000	25,000	0
Adult and Family Literacy.....	17,979	19,707	1,728
Vocational Education.....	53,069	55,378	2,309
Vocational Education Equipment Grants.....	10,000	5,000	(5,000)
New Choices / New Options.....	3,700	3,700	0
Authority Rentals and Sinking Fund Requirements.....	267,451	276,061	8,610
Pupil Transportation.....	433,792	415,744	(18,048)
Nonpublic and Charter School Pupil Transportation.....	55,392	54,358	(1,034)
Special Education.....	783,089	861,398	78,309
Early Intervention.....	93,503	98,803	5,300
Homebound Instruction.....	662	746	84
Tuition for Orphans and Children Placed in Private Homes.....	42,960	43,498	538
Payments in Lieu of Taxes.....	182	180	(2)
Education of Migrant Laborers' Children.....	727	751	24
PA Charter Schools for the Deaf and Blind.....	24,999	25,749	750
Special Education - Approved Private Schools.....	61,602	63,450	1,848
Intermediate Units.....	6,127	6,311	184
School Food Services.....	24,186	24,433	247
School Employees' Social Security.....	378,820	397,009	18,189

## 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
School Employees' Retirement.....	99,467	55,033	(44,434)
School District Demonstration Projects.....	6,700	4,000	(2,700)
Education of Indigent Children.....	116	116	0
Education Mentoring.....	1,200	1,200	0
Services to Nonpublic Schools.....	68,522	71,263	2,741
Textbooks and Instructional Materials for Nonpublic Schools.....	20,973	21,812	839
Technology for Nonpublic Schools.....	6,000	8,000	2,000
Teen Pregnancy and Parenthood.....	1,500	1,725	225
Comprehensive Reading.....	300	300	0
Improvement of Library Services.....	62,289	75,289	13,000
Library Services for the Visually Impaired and Disabled.....	2,879	2,965	86
Library Access.....	7,171	7,386	215
School Library Catalog.....	4,042	4,042	0
Ethnic Heritage.....	160	165	5
Governor's Schools of Excellence.....	2,264	2,492	228
Technology Leadership Academy.....	0	1,290	1,290
School-to-Work Opportunities.....	500	0	(500)
Job Training Programs.....	4,200	5,100	900
Charter Schools.....	1,800	1,800	0
Independent Schools.....	0	2,000	2,000
Charter Schools - Nonpublic Transfers.....	1,000	1,000	0
Charter Schools - Transitional Grants.....	0	2,000	2,000
Safe and Alternative Schools.....	35,200	36,256	1,056
Alternative Education Demonstration Grants.....	1,000	0	(1,000)
Administrative/Instructional Consolidation.....	1,500	1,500	0
School District Merger.....	0	500	500
School Defibrillators.....	0	2,500	2,500
Community Colleges.....	178,340	187,969	9,629
Community Colleges - Equipment.....	5,000	0	(5,000)
Regional Community Colleges Services.....	425	1,075	650
Community Colleges - Workforce Development.....	2,000	2,000	0
Higher Education for the Disadvantaged.....	9,049	9,320	271
Higher Education of Blind or Deaf Students.....	52	54	2
Higher Education Technology Grants.....	5,500	5,500	0
Higher Education Graduation Incentive.....	6,000	8,000	2,000
Higher Education Equipment.....	6,000	6,000	0
Enhanced Technology Initiative.....	0	500	500
Engineering Equipment Grants.....	1,000	1,000	0
Dormitory Sprinklers.....	0	3,000	3,000
Rural Initiatives.....	1,750	1,925	175
Osteopathic Education.....	1,500	1,750	250
<b>The Pennsylvania State University</b>			
Educational and General.....	242,920	250,208	7,288
Information Systems Technology School.....	4,500	5,312	812
Medical Programs.....	4,897	5,044	147
Children's Hospital.....	5,155	5,310	155
Agricultural Research.....	23,499	24,204	705
Agricultural Extension Services.....	27,029	27,838	809
Recruitment of the Disadvantaged.....	355	366	11
Central Pennsylvania Psychiatric Institute.....	2,006	2,066	60

# 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
Pennsylvania College of Technology.....	14,558	12,935	(1,623)
Pennsylvania College of Technology - Debt Service.....	1,530	1,530	0
Capitol Campus Improvements.....	500	0	(500)
Program Initiatives.....	5,000	0	(5,000)
Subtotal.....	331,949	334,813	2,864
<b>University of Pittsburgh</b>			
Educational and General.....	149,760	151,560	1,800
Medical Programs.....	6,903	6,903	0
Dental Clinics.....	1,140	1,140	0
Recruitment of the Disadvantaged.....	355	355	0
Western Psychiatric Institute.....	8,513	8,513	0
Western Teen Suicide Center.....	549	549	0
Graduate School of Public Health.....	277	277	0
Rural Education Outreach.....	913	1,013	100
Laboratories and Equipment.....	2,500	2,500	0
Information Technology.....	2,500	2,500	0
Student Life Initiatives.....	500	500	0
Program Initiatives.....	3,500	2,650	(850)
Subtotal.....	177,410	178,460	1,050
<b>Temple University</b>			
Educational and General.....	157,182	158,982	1,800
Medical Programs.....	9,189	9,189	0
Dental Clinics.....	1,140	1,140	0
Recruitment of the Disadvantaged.....	355	355	0
Maxillofacial Prosthodontics.....	138	138	0
Podiatric Medicine.....	1,417	1,417	0
Laboratories and Equipment.....	2,500	2,500	0
Bio-Medical Center.....	500	500	0
Program Initiatives.....	6,600	5,950	(650)
Subtotal.....	179,021	180,171	1,150
<b>Lincoln University</b>			
Educational and General.....	10,704	10,762	58
Recruitment of the Disadvantaged.....	355	355	0
International Affairs Institute.....	321	321	0
Student Education Instruction Assistance.....	262	262	0
Program Initiatives.....	1,300	1,242	(58)
Subtotal.....	12,942	12,942	0
<b>Non-State Related Universities and Colleges</b>			
Drexel University.....	6,959	7,168	209
University of Pennsylvania - Dental Clinics.....	938	938	0
University of Pennsylvania - Cardiovascular Studies.....	882	1,632	750
University of Pennsylvania - Medical Programs.....	4,034	4,034	0

## 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
University of Pennsylvania - Veterinary Activities.....	34,783	36,626	1,843
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.....	4,000	4,000	0
Thomas Jefferson University - Doctor of Medicine Instruction.....	5,869	5,869	0
Thomas Jefferson University - Operations & Maintenance.....	4,263	4,263	0
Philadelphia College of Osteopathic Medicine.....	5,222	5,722	500
Pennsylvania College of Optometry.....	1,798	1,598	(200)
Philadelphia University of the Arts.....	1,243	1,243	0
Subtotal.....	80,752	83,354	2,602
 <b>Non-State Related Institutions</b>			
Berean - Operations and Maintenance.....	1,754	1,754	0
Berean - Rental Payments.....	95	95	0
Johnson Technical Institute.....	202	202	0
Williamson Free School of Mechanical Trades.....	73	73	0
Subtotal.....	2,124	2,124	0
<b>Department Total.....</b>	<b>7,569,785</b>	<b>7,879,941</b>	<b>310,156</b>
 <b>Environmental Protection</b>			
General Government Operations.....	19,891	21,887	1,996
Cleanup of Scrap Tires.....	2,000	4,000	2,000
Environmental Program Management.....	41,734	46,606	4,872
Chesapeake Bay Agricultural Source Abatement.....	3,342	3,406	64
Office of Pollution Prevention and Compliance Assistance.....	3,531	3,780	249
Environmental Protection Operations.....	76,598	76,902	304
Safe Water.....	18,415	9,000	(9,415)
Black Fly Control and Research.....	4,734	4,899	165
West Nile Virus Control.....	8,280	8,242	(38)
Flood Control Projects.....	1,425	2,737	1,312
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.....	48,700	51,100	2,400
Environmental Stewardship Fund.....	100,000	100,000	0
Delaware River Master.....	95	95	0
Ohio River Basin Commission.....	16	16	0
Susquehanna River Basin Commission.....	654	675	21
Interstate Commission on the Potomac River.....	41	42	1
Delaware River Basin Commission.....	1,049	1,089	40
Ohio River Valley Water Sanitation Commission.....	165	165	0
Chesapeake Bay Commission.....	265	340	75
Local Soil and Water District Assistance.....	3,100	3,100	0
Interstate Mining Commission.....	25	27	2
Northeast-Midwest Institute.....	58	58	0

# 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
Stevenson Dam Feasibility Study (06/02).....	2,000	0	(2,000)
Sediment Characterization Study.....	300	0	(300)
Small Water System Regionalization.....	400	400	0
Full-Cost Bonding Transition.....	0	7,000	7,000
Sea Grant Program.....	0	250	250
Great Lakes Commission Project.....	0	113	113
<b>Department Total.....</b>	<b>344,968</b>	<b>354,079</b>	<b>9,111</b>
<b>General Services</b>			
General Government Operations.....	61,899	64,707	2,808
Information Systems Acquisition.....	1,200	1,000	(200)
Capitol Police Operations.....	7,357	7,635	278
Harristown Rental Charges.....	6,661	6,667	6
Utility Costs.....	14,649	15,489	840
Harristown Utility and Municipal Charges.....	10,157	10,276	119
Printing the Pennsylvania Manual.....	197	0	(197)
Asbestos Response.....	450	445	(5)
Excess Insurance Coverage.....	1,783	1,766	(17)
Capital Project Leasing.....	505	91	(414)
Capitol Fire Protection.....	990	1,020	30
<b>Department Total.....</b>	<b>105,848</b>	<b>109,096</b>	<b>3,248</b>
<b>Health</b>			
General Government Operations.....	28,138	29,353	1,215
Organ Donation.....	120	120	0
Diabetes Programs.....	461	461	0
Quality Assurance.....	12,878	14,979	2,101
Vital Statistics.....	5,978	9,427	3,449
State Laboratory.....	4,129	4,213	84
State Health Care Centers.....	18,335	20,674	2,339
Coal Workers' Respiratory Diseases.....	200	200	0
Sexually Transmitted Disease Screening and Treatment.....	1,177	2,011	834
Newborn Screening.....	4,000	4,000	0
Primary Health Care Practitioner.....	4,598	5,060	462
Cancer Programs.....	3,595	3,890	295
AIDS Programs.....	6,528	7,159	631
Regional Cancer Institutes.....	2,000	2,000	0
School District Health Services.....	40,464	38,964	(1,500)
Local Health Departments.....	26,147	27,171	1,024
Local Health - Environmental.....	7,305	7,262	(43)
Maternal and Child Health.....	3,905	3,905	0
DES Education.....	250	0	(250)
Assistance to Drug and Alcohol Programs.....	39,589	41,078	1,489
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



# 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
Arthritis Outreach and Education.....	0	250	250
Hemophilia.....	1,594	1,672	78
Lupus.....	0	100	100
Sickle Cell.....	1,503	1,703	200
Hepatitis Screening and Prevention.....	300	300	0
Regional Poison Control Centers.....	1,750	1,250	(500)
Trauma Programs Coordination.....	300	350	50
Trauma Systems.....	350	400	50
Epilepsy Support Services.....	450	500	50
Keystone State Games.....	220	220	0
Bio-Technology Research.....	4,750	4,100	(650)
Tourette Syndrome.....	100	100	0
Emergency Care Research.....	1,300	2,000	700
Newborn Hearing Screening Demonstration.....	750	1,000	250
Osteoporosis Prevention and Education.....	100	200	100
Health Research and Services.....	0	25,736	25,736
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 - 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.....	970	970	0
Children's Hospital of Philadelphia.....	500	500	0
MCP Hahnemann University-Pediatric Outpatient and Inpatient.....	791	791	0
MCP Hahnemann University-Med-Handicapped Children's Clinic.....	166	166	0
<b>Department Total.....</b>	<b>239,710</b>	<b>278,254</b>	<b>38,544</b>
<b>Insurance</b>			
General Government Operations.....	18,847	19,382	535
Children's Health Insurance Administration.....	1,504	2,340	836
Children's Health Insurance.....	35,000	34,650	(350)
Adult Health Insurance Administration.....	1,087	851	(236)
<b>Department Total.....</b>	<b>56,438</b>	<b>57,223</b>	<b>785</b>
<b>Labor and Industry</b>			
General Government Operations.....	22,080	19,620	(2,460)
Occupational and Industrial Safety.....	11,576	11,688	112
Internet Claims Processing.....	500	500	0
PENNSAFE.....	1,389	1,417	28
Pennsylvania Conservation Corps.....	6,352	6,288	(64)
Employer Information Resources.....	0	887	887
Occupational Disease Payments.....	3,473	3,210	(263)
Vocational Rehabilitation Services.....	2,060	4,000	1,940
Entrepreneurial Assistance.....	1,030	1,061	31

## 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
Transfer to Vocational Rehabilitation Fund.....	35,148	36,202	1,054
Supported Employment.....	1,050	1,155	105
Centers for Independent Living.....	1,218	1,600	382
Workers' Compensation Payments.....	330	300	(30)
Training Activities.....	2,500	2,500	0
Assistive Technology.....	809	890	81
Self Employment Assistance.....	662	2,500	1,838
Employment Services.....	18,220	16,914	(1,306)
Beacon Lodge Camp.....	124	128	4
<b>Department Total.....</b>	<b>108,521</b>	<b>110,860</b>	<b>2,339</b>
<b>Military and Veterans Affairs</b>			
General Government Operations.....	16,360	19,201	2,841
Burial Detail Honor Guard.....	40	40	0
American Battle Monuments.....	20	6	(14)
Veterans' Memorial.....	2,000	500	(1,500)
Armory Maintenance and Repair.....	1,250	1,485	235
Drug Interdiction.....	62	62	0
Special State Duty.....	100	100	0
Disabled American Veterans Transportation.....	0	250	250
Erie Soldiers and Sailors Home.....	5,770	6,467	697
Hollidaysburg Veterans Home.....	19,558	20,362	804
Southeastern Veterans Home.....	11,832	11,937	105
Northeastern Veterans Home.....	7,250	7,609	359
Southwestern Veterans Home.....	7,107	7,970	863
Delaware Valley Veterans Home.....	0	6,188	6,188
Scotland School for Veterans' Children.....	7,344	7,542	198
Education of Veterans Children.....	190	190	0
Education - National Guard.....	5,482	6,000	518
Veterans Assistance.....	1,230	1,230	0
Blind Veterans Pension.....	235	235	0
Paralyzed Veterans Pension.....	415	415	0
National Guard Pension.....	5	5	0
PA Air National Guard.....	25	75	50
Civil Air Patrol.....	300	300	0
<b>Department Total.....</b>	<b>86,575</b>	<b>98,169</b>	<b>11,594</b>
<b>Public Welfare</b>			
General Government Operations.....	53,236	55,626	2,390
Information Systems.....	32,502	45,395	12,893
County Administration - Statewide.....	45,664	48,115	2,451
County Assistance Offices.....	258,670	253,993	(4,677)
Child Support Enforcement.....	19,716	19,949	233
New Directions.....	72,644	73,098	454
Youth Development Institutions and Forestry Camps.....	65,663	65,114	(549)
Mental Health Services.....	597,074	624,575	27,501
State Centers for the Mentally Retarded.....	119,007	113,921	(5,086)
Cash Grants.....	295,887	256,618	(39,269)

## 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
Supplemental Grants - Aged, Blind and Disabled.....	129,852	144,294	14,442
Medical Assistance - Outpatient.....	668,586	563,623	(104,963)
Medical Assistance - Inpatient.....	418,707	381,085	(37,622)
Medical Assistance - Capitation.....	1,487,944	1,732,489	244,545
Long-Term Care.....	722,565	592,218	(130,347)
Medical Assistance - Transportation.....	24,863	31,148	6,285
Expanded Medical Services for Women.....	8,516	8,686	170
AIDS Special Pharmaceutical Services.....	9,365	9,365	0
Special Pharmaceutical Services.....	3,706	5,141	1,435
Behavioral Health Services.....	46,970	47,909	939
Psychiatric Services in Eastern PA.....	3,500	3,500	0
Mental Health Advocacy Program.....	400	0	(400)
Intermediate Care Facilities - Mentally Retarded.....	107,654	104,809	(2,845)
Community Mental Retardation Services.....	575,178	647,227	72,049
Early Intervention.....	54,503	58,154	3,651
Pennhurst Dispersal.....	3,052	3,102	50
MR Residential Services - Lansdowne.....	469	402	(67)
County Child Welfare.....	470,212	559,997	89,785
Community Based Family Centers.....	3,184	3,248	64
Child Care Services.....	59,683	59,683	0
Domestic Violence.....	11,678	11,912	234
Rape Crisis.....	5,843	6,067	224
Breast Cancer Screening.....	1,545	1,575	30
Human Services Development Fund.....	36,081	36,803	722
Legal Services.....	2,549	2,600	51
Homeless Assistance.....	23,737	24,212	475
Services to Persons with Disabilities.....	9,983	11,721	1,738
Attendant Care.....	23,300	24,566	1,266
Respite Care.....	0	2,500	2,500
Acute Care Hospitals.....	19,550	19,550	0
Arsenal Family and Children's Center.....	160	160	0
<b>Department Total.....</b>	<b>6,493,398</b>	<b>6,654,150</b>	<b>160,752</b>
<b>Revenue</b>			
General Government Operations.....	136,978	138,415	1,437
General Operations - Lottery Administration.....	46,544	46,840	296
Commissions - Inheritance & Realty Transfer Taxes (EA).....	6,996	6,989	(7)
Distribution of Public Utility Realty Tax.....	60,073	48,000	(12,073)
<b>Department Total.....</b>	<b>250,591</b>	<b>240,244</b>	<b>(10,347)</b>
<b>State</b>			
General Government Operations.....	4,093	6,284	2,191
Voter Registration.....	951	9,328	8,377
Publishing Constitutional Amendments (EA).....	600	600	0
Electoral College.....	10	0	(10)
Voting of Citizens in Military Service.....	20	8	(12)
Voter Registration Study.....	250	0	(250)
County Election Expenses (EA).....	52	400	348

## 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
<b>Department Total</b> .....	<b>5,976</b>	<b>16,620</b>	<b>10,644</b>
<b>Transportation</b>			
Transit and Rail Freight Operations.....	1,985	2,031	46
Rail Safety Inspection.....	442	455	13
Vehicle Sales Tax Collections.....	1,911	1,948	37
Welcome Centers.....	2,255	2,334	79
Relocation of Transportation and Safety Operations.....	174	0	(174)
Voter Registration.....	960	989	29
Organ Donor Operations.....	100	103	3
Comprehensive Rail Freight Study.....	0	124	124
Mass Transportation Assistance.....	270,019	270,019	0
Rural Transportation Assistance.....	2,000	2,000	0
Fixed Route Transit.....	25,090	21,590	(3,500)
Intercity Transportation.....	2,139	2,203	64
Maglev.....	1,750	0	(1,750)
Rail Freight Assistance.....	8,500	8,500	0
<b>Department Total</b> .....	<b>317,325</b>	<b>312,296</b>	<b>(5,029)</b>
<b>State Police</b>			
General Government Operations.....	138,794	143,993	5,199
CLEAN System.....	10,138	15,883	5,745
Municipal Police Training.....	4,368	5,106	738
Patrol Vehicles.....	2,880	2,820	(60)
Automated Fingerprint Identification System.....	529	637	108
Gun Checks.....	2,181	2,246	65
<b>Department Total</b> .....	<b>158,890</b>	<b>170,685</b>	<b>11,795</b>
<b>Civil Service Commission</b>			
General Government Operations.....	1	1	0
<b>Emergency Management Agency</b>			
General Government Operations.....	6,189	7,575	1,386
Information Systems Management.....	2,720	3,108	388
State Fire Commissioner.....	1,982	2,030	48
May-June 1998 Storm Disaster-Hazard Mitigation.....	200	0	(200)
Firefighters' Memorial Flag.....	10	10	0
July 2000 Storm Disaster Relief (EA).....	200	0	(200)
Volunteer Company Grants.....	25,000	0	(25,000)
Urban Search and Rescue.....	100	100	0
Hepatitis C Screening/Prevention Emergency Response.....	2,000	0	(2,000)
Red Cross Extended Care Program.....	1,000	1,000	0
<b>Department Total</b> .....	<b>39,401</b>	<b>13,823</b>	<b>(25,578)</b>

# 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
<b>Fish and Boat Commission</b>			
Atlantic States Marine Fisheries Commission.....	11	11	0
<b>Game Commission</b>			
Electronic Government Support.....	80	0	(80)
<b>State System of Higher Education</b>			
State Universities.....	450,763	452,763	2,000
Recruitment of the Disadvantaged.....	356	356	0
McKeever Center.....	222	222	0
Affirmative Action.....	1,197	1,197	0
Program Initiatives.....	19,283	17,283	(2,000)
<b>Department Total.....</b>	<b>471,821</b>	<b>471,821</b>	<b>0</b>
<b>Higher Education Assistance Agency</b>			
Grants to Students.....	314,102	336,089	21,987
Matching Payments for Student Aid Funds.....	11,197	12,827	1,630
Institutional Assistance Grants.....	41,349	42,589	1,240
Horace Mann Bond-Leslie Pinckney Hill Scholarship.....	750	750	0
Agricultural Loan Forgiveness.....	238	284	46
Child Care Loan Forgiveness.....	100	100	0
SciTech and Technology Scholarships.....	16,534	8,200	(8,334)
SciTech and Technology Scholarships - Administration.....	661	661	0
Cheyney University Keystone Academy.....	1,050	1,575	525
<b>Department Total.....</b>	<b>385,981</b>	<b>403,075</b>	<b>17,094</b>
<b>Historical and Museum Commission</b>			
General Government Operations.....	22,377	23,730	1,353
Maintenance Program.....	2,000	1,980	(20)
Museum Assistance Grants.....	4,450	4,450	0
Gettysburg Monuments.....	1,000	0	(1,000)
Regional History Centers.....	500	525	25
Historic Home Site Preservation.....	0	500	500
University of Pennsylvania Museum.....	241	248	7
Carnegie Museum of Natural History.....	241	248	7
Carnegie Science Center.....	241	248	7
Franklin Institute Science Museum.....	728	750	22
Academy of Natural Sciences.....	447	460	13
Academy of Natural Sciences Outreach & Education.....	0	100	100
African American Museum in Philadelphia.....	341	351	10
Everhart Museum.....	44	45	1
Mercer Museum.....	185	191	6
Whitaker Center for Science and the Arts.....	133	137	4
<b>Department Total.....</b>	<b>32,928</b>	<b>33,963</b>	<b>1,035</b>

## 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
<b>Environmental Hearing Board</b>			
Environmental Hearing Board.....	1,681	1,798	117
<b>Probation and Parole</b>			
General Government Operations.....	70,022	78,623	8,601
Sexual Offenders Assessment Board.....	2,132	2,799	667
Drug Offenders Work Program.....	238	278	40
Improvement of Adult Probation Services.....	18,911	19,970	1,059
<b>Department Total.....</b>	<b>91,303</b>	<b>101,670</b>	<b>10,367</b>
<b>Public Television Network</b>			
General Government Operations.....	3,100	5,267	2,167
Digital Equipment Conversion.....	5,770	0	(5,770)
Public Television Station Grants.....	6,546	7,796	1,250
<b>Department Total.....</b>	<b>15,416</b>	<b>13,063</b>	<b>(2,353)</b>
<b>Securities Commission</b>			
General Government Operations.....	2,199	2,233	34
<b>State Employees' Retirement System</b>			
National Guard - Employer Contribution.....	10	0	(10)
Transfer to State Employees Retirement Fund.....	11,000	0	(11,000)
<b>Department Total.....</b>	<b>11,010</b>	<b>0</b>	<b>(11,010)</b>
<b>Tax Equalization Board</b>			
General Government Operations.....	1,349	1,388	39
<b>Legislature</b>			
<b>Legislative Miscellaneous and Commissions</b>			
Health Care Cost Containment Council.....	3,808	3,922	114
State Ethics Commission.....	1,623	1,692	69
Subtotal.....	5,431	5,614	183
<b>Senate</b>			
Fifty Senators.....	4,560	4,560	0
Senate President - Personnel Expenses.....	290	290	0
Employes of Chief Clerk.....	4,800	4,800	0
Salaried Officers and Employes.....	7,236	7,236	0
Reapportionment Expenses.....	200	200	0
Incidental Expenses.....	2,700	2,700	0
Postage - Chief Clerk and Legislative Journal.....	1,400	1,400	0
President.....	5	5	0

# 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
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	1,149	574
Legislative Printing and Expenses.....	7,625	7,077	(548)
Computer Services (R).....	4,532	4,532	0
Computer Services (D).....	4,532	4,532	0
Committee on Appropriations (R).....	3,126	3,400	274
Committee on Appropriations (D).....	3,126	3,400	274
Special Leadership Account (R).....	8,947	9,170	223
Special Leadership Account (D).....	8,947	9,170	223
Legislative Management Committee (R).....	5,678	5,678	0
Legislative Management Committee (D).....	5,678	5,678	0
Senate Flag Purchase.....	24	24	0
Subtotal.....	74,059	75,079	1,020
 <b>House of Representatives</b>			
Members' Salaries, Speaker's Extra Compensation.....	18,118	18,662	544
House Employes (D).....	9,820	10,115	295
House Employes (R).....	9,820	10,115	295
Speaker's Office.....	845	871	26
Bi-Partisan Committee, Chief Clerk, Comptroller.....	7,501	7,727	226
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

## 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
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.....	586	604	18
Incidental Expenses.....	5,775	6,845	1,070
Expenses - Representatives.....	3,100	3,100	0
Legislative Printing and Expenses.....	25,000	14,000	(11,000)
Members' Home Office Expenses.....	2,100	2,033	(67)
National Legislative Conference - Expenses.....	194	194	0
Committee on Appropriations (R).....	1,833	1,888	55
Committee on Appropriations (D).....	1,833	1,888	55
Special Leadership Account (R).....	10,835	11,161	326
Special Leadership Account (D).....	10,835	11,161	326
Legislative Management Committee (R).....	12,465	12,839	374
Legislative Management Committee (D).....	12,465	12,839	374
Commonwealth Emergency Medical System.....	35	35	0
House Flag Purchase.....	24	24	0
Information Technology.....	0	10,000	10,000
School for New Members.....	15	0	(15)
Subtotal.....	135,860	138,762	2,902
 <b>Legislative Reference Bureau</b>			
Legislative Reference Bureau - Salaries & Expenses.....	6,460	6,783	323
Contingent Expenses.....	20	20	0
Printing of PA Bulletin and PA Code.....	510	595	85
Subtotal.....	6,990	7,398	408
 Legislative Budget and Finance Committee.....	 2,080	 2,250	 170
 <b>Legislative Miscellaneous and Commissions</b>			
Legislative Data Processing Center.....	3,598	3,751	153
Joint State Government Commission.....	1,720	1,764	44
Local Government Commission.....	822	919	97
Local Government Codes.....	23	31	8
Joint Legislative Air and Water Pollution Control Committee.....	476	485	9
Legislative Audit Advisory Commission.....	154	154	0
Independent Regulatory Review Commission.....	1,850	1,850	0
Capitol Preservation Committee.....	650	730	80
Capitol Restoration.....	3,510	3,510	0
Colonial History.....	187	197	10
Commission on Sentencing.....	915	935	20
Center For Rural Pennsylvania.....	1,030	1,050	20
Legislative Reapportionment Commission.....	0	650	650
Legislative Service Agency Renovation.....	190	0	(190)
Council of State Governments - Annual Meeting.....	0	200	200



## 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
Subtotal.....	15,125	16,226	1,101
<b>Department Total.....</b>	<b>239,545</b>	<b>245,329</b>	<b>5,784</b>
 <b>Judiciary</b>			
<b>Supreme Court</b>			
Supreme Court.....	11,414	11,742	328
Justices Expenses.....	180	180	0
Statewide Funding - Judicial Council.....	183	178	(5)
Statewide Funding - County Court Administrators.....	12,979	12,699	(280)
Statewide Funding - Court Management Education.....	150	150	0
Civil Procedural Rules Committee.....	386	395	9
Appellate/Orphans Rules Committee.....	154	169	15
Rules of Evidence Committee.....	175	181	6
Minor Court Rules Committee.....	190	182	(8)
Criminal Procedural Rules Committee.....	384	390	6
Domestic Relations Committee.....	155	162	7
Juvenile Court Rules Committee.....	149	158	9
Committee on Racial and Gender Bias.....	0	100	100
Equity Commission.....	0	400	400
Court Administrator.....	6,773	7,102	329
Integrated Criminal Justice System.....	3,492	3,026	(466)
Subtotal.....	36,764	37,214	450
 <b>Superior Court</b>			
Superior Court.....	22,041	23,697	1,656
Judges Expenses.....	237	237	0
Subtotal.....	22,278	23,934	1,656
 <b>Commonwealth Court</b>			
Commonwealth Court.....	13,160	14,683	1,523
Judges Expenses.....	143	143	0
Court Security.....	150	150	0
Subtotal.....	13,453	14,976	1,523
 <b>Courts of Common Pleas</b>			
Courts of Common Pleas.....	57,698	58,550	852
Senior Judges.....	3,668	3,759	91
Judicial Education.....	727	727	0
Ethics Committee.....	54	40	(14)
Subtotal.....	62,147	63,076	929

## 2001-02 GENERAL FUND BUDGET

(Dollar Amounts in thousands)

Department/Appropriation	2000-01 Available	2001-02 Enacted Budget	Inc./ Dec.
<b>District Justices</b>			
District Justices.....	47,326	47,582	256
District Justice Education.....	546	546	0
Subtotal.....	47,872	48,128	256
<b>Philadelphia Courts</b>			
Traffic Court.....	691	679	(12)
Municipal Court.....	4,458	4,511	53
Law Clerks.....	39	39	0
Domestic Violence Services.....	204	204	0
Subtotal.....	5,392	5,433	41
Pittsburgh Magistrate Court.....	0	1,200	1,200
Judicial Conduct Board.....	959	999	40
Court of Judicial Discipline.....	407	426	19
<b>Reimbursement of County Costs</b>			
Jurors.....	1,469	1,469	0
County Courts.....	30,401	31,356	955
Senior Judge Reimbursement.....	0	3,000	3,000
Subtotal.....	31,870	35,825	3,955
<b>Department Total.....</b>	<b>221,142</b>	<b>231,211</b>	<b>10,069</b>
<b>GRAND TOTAL.....</b>	<b><u>19,980,672</u></b>	<b><u>20,689,851</u></b>	<b><u>709,179</u></b>