

DEPARTMENT OF EDUCATION					
SUMMARY OF STATE APPROPRIATIONS					
FEBRUARY, 2004					
(Dollar Amounts in Thousands)					
	2002-03 ACTUAL	2003-04 AVAILABLE	2004-05 GOVERNOR'S BUDGET	VARIANCE	% INCREASE (DECREASE)
GENERAL FUND					
GENERAL GOVERNMENT OPERATIONS					
General Government Operations	26,674	26,219	25,032	(1,187)	(4.53)
Safe Schools	753	1,000	348	(652)	(65.20)
Information and Technology Improvement	7,015	5,142	5,249	107	2.08
PA Assessment	20,556	20,356	20,356	-	-
State Library	4,251	4,165	4,176	11	0.26
TOTAL GENERAL GOVERNMENT	59,249	56,882	55,161	(1,721)	(3.03)
INSTITUTIONAL					
Youth Development Centers	11,063	11,086	11,638	552	4.98
Scranton State School for the Deaf	6,011	6,202	6,252	50	0.81
TOTAL INSTITUTIONAL	17,074	17,288	17,890	602	3.48
GRANTS & SUBSIDIES					
SUPPORT OF PUBLIC SCHOOLS					
Basic Education Funding	4,086,326	4,210,623	4,315,889	105,266	2.50
Basic Education Funding - Reimbursement of Additional Expenses	-	4,600	-	(4,600)	(100.00)
Reimbursement of Charter Schools	52,940	52,940	55,587	2,647	5.00
Philadelphia School District	25,000	25,000	25,000	-	-
Performance Incentives	25,000	-	-	-	-
School Improvement Grants	26,161	24,314	24,314	-	-
Technology Initiative (1)	4,070	1,290	1,290	-	-
Head Start Supplemental Assistance	-	-	15,000	15,000	100.00
Education Support Services (A)	10,829	9,000	9,000	-	-
PA Accountability Grants	-	-	250,000	250,000	100.00
Education Assistance Program (A)	-	25,000	25,000	-	-
School Readiness	1,500	-	-	-	-
Science Education Program	2,000	2,000	-	(2,000)	(100.00)
Teacher Professional Development	5,811	3,867	3,867	-	-
Read to Succeed	15,000	-	-	-	(100.00)

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GENERAL FUND					
Adult and Family Literacy	19,707	18,534	18,534	-	-
Vocational Education	55,378	56,762	58,181	1,419	2.50
New Choices/New Options	2,000	2,000	-	(2,000)	(100.00)
Authority Rentals and Sinking Fund Requirements	283,078	294,483	294,483	-	-
Pupil Transportation (2)	438,882	466,033	490,413	24,380	5.23
Nonpublic and Charter Pupil Transportation (3)	75,339	76,642	76,663	21	0.03
Special Education	874,319	904,606	927,221	22,615	2.50
Early Intervention	107,725	113,111	117,607	4,496	3.97
Homebound Instruction	840	850	782	(68)	(8.00)
Tuition for Orphans and Children Placed in Private Homes	45,528	47,288	50,005	2,717	5.75
Payments in Lieu of Taxes	180	180	208	28	15.56
Education of Migrant Laborers' Children	751	759	784	25	3.29
PA Charter Schools for the Deaf and Blind	25,749	26,749	27,418	669	2.50
Special Education - Approved Private Schools	63,450	65,450	67,086	1,636	2.50
Intermediate Units	6,311	6,311	6,311	-	-
School Food Services	25,800	26,542	27,244	702	2.64
School Employes' Social Security	410,244	426,403	443,862	17,459	4.09
School Employes' Retirement	44,466	167,647	232,730	65,083	38.82
School District Demonstration Projects	4,000	13,000	-	(13,000)	(100.00)
Education of Indigent Children	100	100	55	(45)	(45.00)
SUBTOTAL-SUPPORT OF PUBLIC SCHOOLS	6,738,484	7,072,084	7,564,534	492,450	6.96
OTHER GRANTS AND SUBSIDIES					
Education Mentoring	1,200	1,200	1,200	-	-
Services to Nonpublic Schools	71,976	74,052	75,903	1,851	2.50
Textbooks, Instructional Materials and Equipment for Nonpublic Schools	22,030	22,647	23,213	566	2.50
Technology for Nonpublic Schools	8,000	-	-	-	-
Teen Pregnancy and Parenthood	1,725	1,725	1,725	-	-
Comprehensive Reading	300	300	300	-	-
Ethnic Heritage	165	165	165	-	-

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GENERAL FUND					
Governor's Schools of Excellence	2,492	2,492	2,492	-	-
Job Training Programs	5,100	5,100	-	(5,100)	(100.00)
Charter Schools	1,800	1,000	1,000	-	-
Safe and Alternative Schools	30,000	23,326	23,326	-	-
Alternative Education Demonstration Grants	7,200	7,200	-	(7,200)	(100.00)
Technology Leadership Academy	1,290	-	-	-	-
Independent Schools	1,000	500	-	(500)	(100.00)
Improvement of Library Services	75,289	47,789	52,568	4,779	10.00
Library Services for Visually Impaired and Disabled	2,965	2,965	2,965	-	-
Library Access	7,386	7,386	7,386	-	-
Recording for the Blind and Dyslexic	70	-	-	-	-
Electronic Library Catalog (School Library Catalog)	4,042	3,842	3,842	-	-
SUBTOTAL-OTHER GRANTS AND SUBSIDIES	244,030	201,689	196,085	(5,604)	(2.78)
TOTAL BASIC EDUCATION	7,058,837	7,347,943	7,833,670	485,727	6.61
HIGHER EDUCATION-OTHER GRANTS & SUBSIDIES					
Community Colleges	210,277	213,977	224,676	10,699	5.00
Community College Facilities and Services	-	3,000	3,000	-	-
Regional Community Colleges Services	550	550	-	(550)	(100.00)
Higher Education for the Disadvantaged	9,320	9,320	9,320	-	-
Higher Education of Blind or Deaf Students	54	54	54	-	-
Community Education Councils	1,968	1,968	1,343	(625)	(31.76)
Higher Education Equipment Grants	2,000	-	-	-	-
Higher Education Assistance	0	2,068	2,000	(68)	(3.29)
Osteopathic Education	1,750	1,750	-	(1,750)	(100.00)
Engineering Equipment Grants	1,000	-	-	-	-
Higher Education Technology Grants	500	-	-	-	-
Dormitory Sprinklers	6,000	3,000	500	(2,500)	(83.33)
Enhanced Technology Initiative	500	1,000	-	(1,000)	(100.00)
Thaddeus Stevens College of Technology (4)	7,737	7,948	8,087	139	1.75

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GENERAL FUND					
SUBTOTAL-OTHER GRANTS & SUBSIDIES	241,656	244,635	248,980	4,345	1.78
STATE SYSTEM OF HIGHER EDUCATION					
SSHE - State Universities	439,181	417,222	430,306	13,084	3.14
SSHE - Recruitment of Disadvantaged	345	328	328	-	-
SSHE - McKeever Center	215	204	204	-	-
SSHE - Affirmative Action	1,161	1,103	1,103	-	-
SSHE - Program Initiatives	16,765	15,927	15,927	-	-
SUBTOTAL-STATE SYSTEM OF HIGHER EDUCATION	457,667	434,784	447,868	13,084	3.01
STATE- RELATED UNIVERSITIES					
PSU - Educational and General	239,849	232,508	239,434	6,926	2.98
PSU - Medical Programs	4,943	4,793	4,793	-	-
PSU - Children's Hospital	4,943	4,793	4,793	-	-
PSU - Agricultural Research	23,646	22,922	22,922	-	-
PSU - Agricultural Extension Services	27,028	27,580	27,580	-	-
PSU - Recruitment of the Disadvantaged	341	332	332	-	-
PSU - Central Pennsylvania Psychiatric Institute	1,924	1,864	1,864	-	-
PSU - Pennsylvania College of Technology - Debt Service	1,424	1,379	1,379	-	-
PSU - Pennsylvania College of Technology	12,042	11,673	11,673	-	-
SUBTOTAL-PENN STATE UNIVERSITY	316,140	307,844	314,770	6,926	2.25
PITT - Educational and General	150,224	145,625	149,301	3,676	2.52
PITT- Medical Programs	6,765	6,558	6,558	-	-
PITT - Dental Clinics	1,061	1,029	1,029	-	-
PITT - Recruitment of the Disadvantaged	330	321	321	-	-
PITT - Western Psychiatric Institute	7,925	7,682	7,682	-	-
PITT -Western Teen Suicide Center	512	496	496	-	-
PITT - Graduate School of Public Health	258	249	249	-	-
PITT - Rural Education Outreach	993	1,013	1,013	-	-
PITT - Student Life Initiatives	425	413	413	-	-

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SUBTOTAL - UNIVERSITY OF PITTSBURGH	168,493	163,386	167,062	3,676	2.25
TEMPLE - Educational and General	157,839	153,006	156,717	3,711	2.43
TEMPLE - Medical Programs	9,005	8,729	8,729	-	-
TEMPLE - Dental Clinics	1,061	1,029	1,029	-	-
TEMPLE - Recruitment of the Disadvantaged	330	321	321	-	-
TEMPLE - Maxillofacial Prosthodontics	128	125	125	-	-
TEMPLE - Podiatric Medicine	1,319	1,280	1,280	-	-
TEMPLE - Biomedical Center	466	451	451	-	-
SUBTOTAL-TEMPLE UNIVERSITY	170,148	164,941	168,652	3,711	2.25
LINCOLN - Educational and General	11,910	12,155	12,428	273	2.25
LINCOLN - Recruitment of the Disadvantaged	330	-	-	-	-
LINCOLN - International Affairs Institute	299	-	-	-	-
SUBTOTAL-LINCOLN UNIVERSITY	12,539	12,155	12,428	273	2.25
TOTAL STATE-RELATED UNIVERSITIES	667,320	648,326	662,912	14,586	2.25
NON-STATE-RELATED UNIVERSITIES, COLLEGES & INSTITUTIONS					
Drexel University	6,674	6,470	6,583	113	1.75
Thomas Jefferson University - Doctor of Medicine Instruct.	5,752	5,282	5,282	-	-
Thomas Jefferson University - Operations & Maintenance	3,969	3,847	4,006	159	4.13
University of Pennsylvania - Dental Clinics	873	846	1,029	183	21.63
University of Pennsylvania - Cardiovascular Studies	1,568	1,520	1,520	-	-
University of Pennsylvania - Medical Programs	3,953	3,832	3,832	-	-
University of Pennsylvania - Veterinary Activities	37,676	36,523	37,090	567	1.55
Philadelphia Health & Education Corp. - Medical	7,979	7,329	7,329	-	-
Phila. Health & Education Corp. - Operations & Maint.	1,674	1,623	1,623	-	-
Phila. Health & Education Corp. - Recruitment of Disadv.	299	290	290	-	-
Phila. Health & Education Corp. - Cardiovascular Studies	490	-	-	-	-

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GENERAL FUND					
Philadelphia Health & Education Corporation	1,960	1,900	1,900	-	-
Pennsylvania College of Optometry	1,566	1,391	1,415	24	1.73
Philadelphia University of the Arts	1,157	1,122	1,142	20	1.78
Philadelphia College of Osteopathic Medicine	6,098	4,650	4,731	81	1.74
SUBTOTAL NON-STATE-RELATED COLLEGES & UNIVERSITIES	81,688	76,625	77,772	1,147	1.50
NON STATE RELATED INSTITUTIONS					
Berean - Operations and Maintenance	1,643	1,392	1,415	23	1.65
Berean - Rental Payments	90	85	85	-	-
Johnson Technical Institute	188	182	182	-	-
Williamson Free School of Mechanical Trades	68	65	66	1	1.54
SUBTOTAL NON-STATE-RELATED INSTITUTIONS	1,989	1,724	1,748	24	1.39
TOTAL HIGHER EDUCATION	1,450,320	1,406,094	1,439,280	33,186	2.36
GRAND TOTAL GENERAL FUND	8,509,157	8,754,037	9,272,950	518,913	5.93
MOTOR LICENSE FUND					
Safe Driving Course	1,230	1,230	1,230	-	-
TOTAL ALL FUNDS	8,510,387	8,755,267	9,274,180	518,913	5.93
GENERAL FUND - FOOT NOTES					
(A) 2003-04 Funding available until June 30, 2005.					
(1) 2002-03 Actual includes \$1.29 million actually appropriated as part of Technology Leadership Academy.					
(2) Includes recommended FY2003-04 supplemental appropriation of \$11.082 million.					
(3) Includes recommended FY2003-04 supplemental appropriation of \$2.578 million					
(4) Act 187 of 2002 changed Thaddeus Stevens College of Technology to a "State affiliated agency" therefore it now appears in Higher Education - Other Grants and Subsidies					